



KOGI STATE GOVERNMENT  
OF NIGERIA

# APPROVED BUDGET ESTIMATES

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PREPARED BY  
MINISTRY OF FINANCE,  
BUDGET AND ECONOMIC PLANNING





KOGI STATE GOVERNMENT OF NIGERIA



# APPROVED BUDGET ESTIMATES

# 20 22

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# BRIEF ANALYSIS

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<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET SUMMARY</b>				
<b>Item</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>Opening Balance</b>			<b>31,810,393,078</b>	
<b>Recurrent Revenue</b>	<b>82,464,412,854</b>	<b>102,828,575,430</b>	<b>79,405,346,223.23</b>	<b>96,792,006,352</b>
11 - GOVERNMENT SHARE OF FAAC	61,485,858,065	81,850,020,641	62,473,302,480.88	73,525,631,093
12 - INDEPENDENT REVENUE	20,978,554,789	20,978,554,789	16,932,043,742.35	23,266,375,259
<b>Recurrent Expenditure</b>	<b>74,047,160,482</b>	<b>102,347,135,358</b>	<b>85,160,515,263.01</b>	<b>82,321,336,089</b>
21 - PERSONNEL COST	43,848,566,472	49,568,571,412	44,406,325,008.91	43,521,516,621
22 - OTHER RECURRENT COSTS	30,198,594,010	52,778,563,946	40,754,190,254.10	38,799,819,468
<b>Transfer to Capital Account</b>	<b>8,417,252,372</b>	<b>481,440,072</b>	<b>26,055,224,038.22</b>	<b>14,470,670,263</b>
<b>Capital Receipts</b>	<b>48,081,655,172</b>	<b>57,731,655,172</b>	<b>17,021,566,802.47</b>	<b>49,104,066,561</b>
13 - AID AND GRANTS	27,137,655,172	32,287,655,172	6,088,853,741.77	21,064,865,200
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	20,944,000,000	25,444,000,000	10,932,713,060.70	28,039,201,361
<b>23 - CAPITAL EXPENDITURE</b>	<b>56,498,907,544</b>	<b>58,213,095,244</b>	<b>34,851,510,310.18</b>	<b>63,574,736,824</b>
<b>Total Revenue (including OB)</b>	<b>130,546,068,026</b>	<b>160,560,230,602</b>	<b>128,237,306,103.70</b>	<b>145,896,072,913</b>
<b>Total Expenditure</b>	<b>130,546,068,026</b>	<b>160,560,230,602</b>	<b>120,012,025,573.19</b>	<b>145,896,072,913</b>



## EXPENDITURE BY MDA

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b>Total Expenditure</b>	<b>43,521,516,621</b>	<b>38,799,819,468</b>	<b>82,321,336,089</b>	<b>63,574,736,824</b>	<b>145,896,072,913</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>15,727,494,831</b>	<b>20,194,793,097</b>	<b>35,922,287,928</b>	<b>7,555,033,678</b>	<b>43,477,321,606</b>
<b>01110000000</b>	<b>GOVERNORS OFFICE</b>	<b>12,361,806,053</b>	<b>16,032,088,308</b>	<b>28,393,894,361</b>	<b>1,231,525,160</b>	<b>29,625,419,521</b>
011100100100	GOVERNMENT HOUSE	1,157,492,039	14,559,900,000	15,717,392,039	652,000,000	16,369,392,039
011100100200	DEPUTY GOVERNORS OFFICE	45,021,732	991,750,000	1,036,771,732	429,525,160	1,466,296,892
011100800100	EMERGENCY MANAGEMENT AGENCY	24,310,038	23,736,990	48,047,028	-	48,047,028
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	64,075,489	122,649,095	186,724,584	150,000,000	336,724,584
011103500100	KOGI STATE PENSION COMMISSION	11,070,906,755	280,400,000	11,351,306,755	-	11,351,306,755
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	-	53,652,223	53,652,223	-	53,652,223
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>1,440,677,795</b>	<b>1,201,224,682</b>	<b>2,641,902,477</b>	<b>862,055,761</b>	<b>3,503,958,238</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,390,088,401	560,167,500	1,950,255,901	170,123,150	2,120,379,051
016103800100	CHRISTIAN PILGRIMS COMMISSION	13,056,839	120,504,563	133,561,402	15,503,397	149,064,799
016103700100	KOGI STATE HAJJ COMMISSION	34,532,555	187,799,350	222,331,905	10,000,000	232,331,905
016105500100	STATE SECURITY TRUST FUND	3,000,000	327,933,269	330,933,269	666,429,214	997,362,483
016103300100	KOGI STATE HIV/AID CONTROL AGENCY	-	4,820,000	4,820,000	-	4,820,000
<b>01120000000</b>	<b>KOGI STATE HOUSE OF ASSEMBLY</b>	<b>833,251,735</b>	<b>1,189,441,650</b>	<b>2,022,693,385</b>	<b>2,421,494,122</b>	<b>4,444,187,507</b>
011200100100	KOGI STATE HOUSE OF ASSEMBLY	704,886,255	929,600,000	1,634,486,255	2,228,666,055	3,863,152,310
<b>011200200100</b>	<b>KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION</b>	<b>128,365,480</b>	<b>259,841,650</b>	<b>388,207,130</b>	<b>192,828,067</b>	<b>581,035,197</b>



<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY MDA</b>						
<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>296,899,773</b>	<b>420,614,986</b>	<b>717,514,759</b>	<b>309,737,000</b>	<b>1,027,251,759</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	99,608,525	292,300,680	391,909,205	309,737,000	701,646,205
012300300100	KOGI STATE BROADCASTING CORPORATION	134,269,561	112,528,678	246,798,239	-	246,798,239
012301300100	KOGI STATE NEWSPAPER CORPORATION	63,021,687	15,785,628	78,807,315	-	78,807,315
<b>012400000000</b>	<b>KOGI STATE FIRE AGENCY</b>	<b>35,780,581</b>	<b>1,832,673</b>	<b>37,613,254</b>	<b>-</b>	<b>37,613,254</b>
012400200100	KOGI STATE FIRE AGENCY	35,780,581	1,832,673	37,613,254	-	37,613,254
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>544,199,006</b>	<b>264,886,539</b>	<b>809,085,545</b>	<b>2,342,000,000</b>	<b>3,151,085,545</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	544,199,006	264,886,539	809,085,545	2,342,000,000	3,151,085,545
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>130,305,284</b>	<b>679,346,563</b>	<b>809,651,847</b>	<b>202,100,000</b>	<b>1,011,751,847</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	80,342,493	284,168,617	364,511,110	200,000,000	564,511,110
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	49,962,791	395,177,946	445,140,737	2,100,000	447,240,737
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>56,103,431</b>	<b>30,676,586</b>	<b>86,780,017</b>	<b>31,006,400</b>	<b>117,786,417</b>
014700100100	CIVIL SERVICE COMMISSION	56,103,431	30,676,586	86,780,017	31,006,400	117,786,417
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>	<b>-</b>	<b>11,293,710</b>	<b>11,293,710</b>	<b>81,148,648</b>	<b>92,442,358</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	-	11,293,710	11,293,710	81,148,648	92,442,358
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>28,471,173</b>	<b>363,387,400</b>	<b>391,858,573</b>	<b>73,966,587</b>	<b>465,825,160</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	28,471,173	363,387,400	391,858,573	73,966,587	465,825,160
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>3,795,637,998</b>	<b>12,198,062,749</b>	<b>15,993,700,747</b>	<b>24,599,261,790</b>	<b>40,592,962,537</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>753,450,369</b>	<b>413,432,663</b>	<b>1,166,883,032</b>	<b>5,986,200,000</b>	<b>7,153,083,032</b>
021500100100	MINISTRY OF AGRICULTURE	404,356,482	402,638,491	806,994,973	5,986,200,000	6,793,194,973
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	285,783,175	8,875,000	294,658,175	-	294,658,175
021500500100	KOGI AGRO-ALLIED COMPANY	50,444,681	1,026,241	51,470,922	-	51,470,922

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
021500600100	KOGI LAND DEV. BOARD	12,866,031	892,931	13,758,962	-	13,758,962
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>1,765,617,374</b>	<b>10,911,761,939</b>	<b>12,677,379,313</b>	<b>1,852,150,122</b>	<b>14,529,529,435</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	113,643,859	6,399,244,884	6,512,888,743	1,210,150,122	7,723,038,865
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	457,153,116	1,482,374,500	1,939,527,616	500,000,000	2,439,527,616
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,194,820,399	3,030,142,555	4,224,962,954	142,000,000	4,366,962,954
<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>312,319,472</b>	<b>324,747,869</b>	<b>637,067,341</b>	<b>1,042,300,000</b>	<b>1,679,367,341</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	93,613,472	161,328,877	254,942,349	1,042,300,000	1,297,242,349
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	217,206,000	153,054,000	370,260,000	-	370,260,000
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	1,500,000	10,364,992	11,864,992	-	11,864,992
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>54,190,753</b>	<b>24,200,000</b>	<b>78,390,753</b>	<b>274,738,993</b>	<b>353,129,746</b>
022900100100	MINISTRY OF TRANSPORT	54,190,753	24,200,000	78,390,753	274,738,993	353,129,746
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	<b>-</b>	<b>88,857,000</b>	<b>88,857,000</b>	<b>320,000,000</b>	<b>408,857,000</b>
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	-	52,678,500	52,678,500	320,000,000	372,678,500
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	-	36,178,500	36,178,500	-	36,178,500
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>186,020,997</b>	<b>70,376,316</b>	<b>256,397,313</b>	<b>11,553,722,275</b>	<b>11,810,119,588</b>
023400100100	MINISTRY OF WORKS AND HOUSING	153,415,995	60,820,000	214,235,995	11,108,722,275	11,322,958,270
023400300100	ROAD MAINTENANCE AGENCY	32,605,002	9,556,316	42,161,318	445,000,000	487,161,318
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>131,315,189</b>	<b>170,720,952</b>	<b>302,036,141</b>	<b>121,560,000</b>	<b>423,596,141</b>
023600100100	MIN. OF CULTURE & TOURISM	48,716,845	99,500,040	148,216,885	121,560,000	269,776,885
023600300100	COUNCIL FOR ARTS AND CULTURE	72,674,382	70,806,710	143,481,092	-	143,481,092
023605200100	HOTEL AND TOURISM BOARD	9,923,962	414,202	10,338,164	-	10,338,164



<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY MDA</b>						
<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND PLANNING</b>	<b>23,700,347</b>	<b>41,078,816</b>	<b>64,779,163</b>	-	<b>64,779,163</b>
023800200100	STATE BUREAU OF STATISTICS	23,700,347	41,078,816	64,779,163	-	64,779,163
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	-	16,280,568	16,280,568	-	16,280,568
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	-	16,280,568	16,280,568	-	16,280,568
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>146,212,362</b>	<b>17,483,280</b>	<b>163,695,642</b>	<b>1,701,000,000</b>	<b>1,864,695,642</b>
025200100100	MINISTRY OF WATER RESOURCES	52,375,317	5,208,000	57,583,317	1,650,000,000	1,707,583,317
025210200100	KOGI STATE WATER BOARD	92,826,723	9,190,280	102,017,003	51,000,000	153,017,003
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	1,010,322	3,085,000	4,095,322	-	4,095,322
<b>025300000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>309,313,823</b>	<b>115,302,000</b>	<b>424,615,823</b>	<b>775,590,400</b>	<b>1,200,206,223</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	214,422,366	95,925,000	310,347,366	775,590,400	1,085,937,766
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	94,891,457	19,377,000	114,268,457	-	114,268,457
<b>026200000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>113,497,312</b>	<b>3,821,346</b>	<b>117,318,658</b>	<b>972,000,000</b>	<b>1,089,318,658</b>
026200100100	MINISTRY OF RURAL DEVELOPMENT	113,497,312	3,821,346	117,318,658	972,000,000	1,089,318,658
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>2,970,966,614</b>	<b>1,521,384,263</b>	<b>4,492,350,877</b>	<b>1,386,057,636</b>	<b>5,878,408,513</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>2,438,551,002</b>	<b>757,820,521</b>	<b>3,196,371,523</b>	<b>1,121,867,660</b>	<b>4,318,239,183</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	94,593,719	45,343,495	139,937,214	79,000,500	218,937,714
031805100100	HIGH COURT OF JUSTICE	1,610,937,280	433,928,545	2,044,865,825	409,035,226	2,453,901,051
031805200100	CUSTOMARY COURT OF APPEAL	324,711,321	141,798,481	466,509,802	253,991,134	720,500,936
031805300100	SHARIA COURT OF APPEAL	408,308,682	136,750,000	545,058,682	379,840,800	924,899,482
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>532,415,612</b>	<b>763,563,742</b>	<b>1,295,979,354</b>	<b>264,189,976</b>	<b>1,560,169,330</b>
032600100100	MINISTRY OF JUSTICE	452,946,377	558,263,742	1,011,210,119	242,000,000	1,253,210,119
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	79,469,235	205,300,000	284,769,235	22,189,976	306,959,211

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>21,027,417,178</b>	<b>4,885,579,359</b>	<b>25,912,996,537</b>	<b>30,034,383,720</b>	<b>55,947,380,257</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>123,581,686</b>	<b>173,248,539</b>	<b>296,830,225</b>	<b>538,330,000</b>	<b>835,160,225</b>
051300100100	MINISTRY OF YOUTH & SPORTS	51,518,409	167,035,437	218,553,846	538,330,000	756,883,846
051300200100	KOGI STATE SPORTS COUNCIL	72,063,277	6,213,102	78,276,379	-	78,276,379
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>92,934,593</b>	<b>151,774,000</b>	<b>244,708,593</b>	<b>479,939,999</b>	<b>724,648,592</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	92,934,593	151,774,000	244,708,593	479,939,999	724,648,592
<b>051700000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>13,341,121,529</b>	<b>2,413,544,887</b>	<b>15,754,666,416</b>	<b>17,333,856,120</b>	<b>33,088,522,536</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	220,587,492	301,700,000	522,287,492	7,262,281,025	7,784,568,517
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	186,988,480	37,273,288	224,261,768	-	224,261,768
051700800100	KOGI STATE LIBRARY BOARD	19,554,814	1,229,328	20,784,142	-	20,784,142
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	51,139,361	16,259,751	67,399,112	-	67,399,112
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	1,639,463,391	416,949,400	2,056,412,791	745,580,000	2,801,992,791
051701900100	COLLEGE OF EDUCATION, ANKPA	1,785,946,792	108,790,000	1,894,736,792	196,789,669	2,091,526,461
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	786,738,889	159,200,000	945,938,889	565,000,000	1,510,938,889
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	3,623,617,431	709,300,000	4,332,917,431	1,275,000,000	5,607,917,431
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	583,119,216	450,000,000	1,033,119,216	7,050,000,000	8,083,119,216
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,287,021,361	78,559,071	4,365,580,432	-	4,365,580,432
051705600100	STATE SCHOLARSHIP BOARD	7,717,308	3,367,272	11,084,580	-	11,084,580
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	149,226,994	130,916,777	280,143,771	239,205,426	519,349,197
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>6,540,200,906</b>	<b>1,256,972,000</b>	<b>7,797,172,906</b>	<b>8,785,257,601</b>	<b>16,582,430,507</b>



<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY MDA</b>						
<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
052100100100	MINISTRY OF HEALTH	1,171,305,372	155,381,192	1,326,686,564	8,028,628,800	9,355,315,364
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	84,346,708	646,723,700	731,070,408	-	731,070,408
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	67,464,619	128,367,712	195,832,331	281,899,761	477,732,092
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	754,887,939	34,651,444	789,539,383	121,229,040	910,768,423
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	977,019,031	90,230,755	1,067,249,786	123,500,000	1,190,749,786
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,095,888,037	61,100,800	3,156,988,837	-	3,156,988,837
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	182,023,636	102,420,000	284,443,636	120,000,000	404,443,636
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	207,265,564	38,096,397	245,361,961	110,000,000	355,361,961
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>393,245,816</b>	<b>297,729,904</b>	<b>690,975,720</b>	<b>2,897,000,000</b>	<b>3,587,975,720</b>
053500100100	MINISTRY OF ENVIRONMENT	119,862,914	185,550,000	305,412,914	2,897,000,000	3,202,412,914
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	38,419,574	1,689,904	40,109,478	-	40,109,478
053505300100	SANITATION & WASTE MANAGEMENT BOARD	234,963,328	110,490,000	345,453,328	-	345,453,328
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>536,332,648</b>	<b>592,310,029</b>	<b>1,128,642,677</b>	<b>-</b>	<b>1,128,642,677</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	536,332,648	592,310,029	1,128,642,677	-	1,128,642,677

## TOTAL REVENUE (INCLUDING CAPITAL RECEIPTS) BY ADMINISTRATIVE CLASSIFICATION

<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - TOTAL REVENUE (INCLUDING CAPITAL RECEIPTS) BY ADMINISTRATIVE CLASSIFICATION</b>					
Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
	<b>Total Revenue</b>	<b>130,546,068,026</b>	<b>160,560,230,602</b>	<b>96,426,913,025.70</b>	<b>145,896,072,913</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>6,555,058,626</b>	<b>6,795,058,626</b>	<b>3,757,322,529.91</b>	<b>6,737,867,686</b>
<b>01110000000</b>	<b>GOVERNORS OFFICE</b>	<b>5,215,733,037</b>	<b>5,215,733,037</b>	<b>2,909,557,534.04</b>	<b>5,220,782,037</b>
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	7,000,000	7,000,000	10,787,000	12,049,000
011103500100	KOGI STATE PENSION COMMISSION	5,208,733,037	5,208,733,037	2,898,770,534.04	5,208,733,037
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>490,052,000</b>	<b>630,052,000</b>	<b>318,976,212.71</b>	<b>653,000,000</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	-	346,500	-
016103800100	CHRISTIAN PILGRIMS COMMISSION	25,052,000	25,052,000	10,000	50,000,000
016103700100	KOGI STATE HAJJ COMMISSION	5,000,000	5,000,000	5,450,000	3,000,000
016105500100	STATE SECURITY TRUST FUND	460,000,000	600,000,000	313,169,712.71	600,000,000
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>27,482,850</b>	<b>27,482,850</b>	<b>3,488,550.40</b>	<b>27,250,350</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	3,482,850	3,482,850	-	3,250,350
012300300100	KOGI STATE BROADCASTING CORPORATION	15,000,000	15,000,000	2,070,550.40	15,000,000
012301300100	KOGI STATE NEWSPAPER CORPORATION	9,000,000	9,000,000	1,418,000	9,000,000
<b>01240000000</b>	<b>KOGI STATE FIRE AGENCY</b>	<b>7,798,143</b>	<b>7,798,143</b>	<b>5,387,500</b>	<b>12,310,000</b>
012400200100	KOGI STATE FIRE AGENCY	7,798,143	7,798,143	5,387,500	12,310,000



**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - TOTAL REVENUE (INCLUDING CAPITAL RECEIPTS) BY ADMINISTRATIVE CLASSIFICATION**

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>514,868</b>	<b>514,868</b>	<b>438,700</b>	<b>764,868</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	514,868	514,868	438,700	764,868
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>451,660,431</b>	<b>451,660,431</b>	<b>351,487,131.27</b>	<b>451,660,431</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	770,000	770,000	940,000	770,000
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	450,890,431	450,890,431	350,547,131.27	450,890,431
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>450,000</b>	<b>450,000</b>	<b>100,000</b>	<b>10,000,000</b>
014700100100	CIVIL SERVICE COMMISSION	450,000	450,000	100,000	10,000,000
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	361,367,297	461,367,297	167,886,901.49	362,100,000
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	361,367,297	461,367,297	167,886,901.49	362,100,000
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>117,436,371,722</b>	<b>144,800,534,298</b>	<b>89,324,997,230.18</b>	<b>131,419,151,727</b>
021500000000	MINISTRY OF AGRICULTURE	2,541,119,877	2,541,119,877	10,554,860	1,595,084,477
021500100100	MINISTRY OF AGRICULTURE	2,537,197,727	2,537,197,727	10,081,960	1,589,184,477
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	2,290,000	2,290,000	210,000	4,300,000
021500500100	KOGI AGRO-ALLIED COMPANY	1,632,150	1,632,150	262,900	1,600,000
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	113,331,464,402	140,695,626,978	88,740,305,665.05	127,566,598,984
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	36,427,640,819	43,427,640,819	12,370,429,186.14	35,664,484,705
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	61,545,858,065	81,910,020,641	62,473,302,480.88	73,590,631,093
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	15,357,965,518	15,357,965,518	13,896,573,998.03	18,311,483,186
022200000000	MIN. OF COMMERCE & INDUSTRY	139,736,750	139,736,750	88,699,197.75	266,722,088
022200100100	MIN. OF COMMERCE & INDUSTRY	107,736,750	107,736,750	66,681,747.75	216,722,088
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	32,000,000	32,000,000	22,017,450	50,000,000



<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - TOTAL REVENUE (INCLUDING CAPITAL RECEIPTS) BY ADMINISTRATIVE CLASSIFICATION</b>					
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>94,241,059</b>	<b>94,241,059</b>	<b>83,688,612.20</b>	<b>113,505,565</b>
022900100100	MINISTRY OF TRANSPORT	94,241,059	94,241,059	83,688,612.20	113,505,565
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	<b>10,149,962</b>	<b>10,149,962</b>	<b>-</b>	<b>310,000,000</b>
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	10,149,962	10,149,962	-	310,000,000
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>45,795,000</b>	<b>45,795,000</b>	<b>41,807,371.74</b>	<b>28,274,000</b>
023400100100	MINISTRY OF WORKS AND HOUSING	45,795,000	45,795,000	41,807,371.74	28,274,000
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>2,435,888</b>	<b>2,435,888</b>	<b>836,200</b>	<b>11,130,125</b>
023600100100	MIN. OF CULTURE & TOURISM	1,418,500	1,418,500	111,800	1,418,500
023600300100	COUNCIL FOR ARTS AND CULTURE	600,000	600,000	202,900	800,000
023605200100	HOTEL AND TOURISM BOARD	417,388	417,388	521,500	8,911,625
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>9,811,929</b>	<b>9,811,929</b>	<b>6,704,200</b>	<b>84,740,886</b>
025200100100	MINISTRY OF WATER RESOURCES	250,000	250,000	360,000	250,000
025210200100	KOGI STATE WATER BOARD	9,561,929	9,561,929	6,344,200	84,490,886
<b>025300000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>759,577,355</b>	<b>759,577,355</b>	<b>352,357,123.44</b>	<b>933,095,602</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	673,077,355	673,077,355	290,479,325.10	810,227,952
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	86,500,000	86,500,000	61,877,798.34	122,867,650
<b>026200000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>502,039,500</b>	<b>502,039,500</b>	<b>44,000</b>	<b>510,000,000</b>
026200100100	MINISTRY OF RURAL DEVELOPMENT	502,039,500	502,039,500	44,000	510,000,000
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>145,063,480</b>	<b>145,063,480</b>	<b>11,815,856.42</b>	<b>16,225,740</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>15,063,480</b>	<b>15,063,480</b>	<b>11,705,856.42</b>	<b>15,915,240</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	33,480	33,480	118,200	165,240


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - TOTAL REVENUE (INCLUDING CAPITAL RECEIPTS) BY ADMINISTRATIVE CLASSIFICATION**

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
031805100100	HIGH COURT OF JUSTICE	14,500,000	14,500,000	11,195,537.42	14,500,000
031805200100	CUSTOMARY COURT OF APPEAL	150,000	150,000	99,469	500,000
031805300100	SHARIA COURT OF APPEAL	380,000	380,000	292,650	750,000
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>130,000,000</b>	<b>130,000,000</b>	<b>110,000</b>	<b>310,500</b>
032600100100	MINISTRY OF JUSTICE	-	-	110,000	310,500
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	130,000,000	130,000,000	-	-
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>6,409,574,198</b>	<b>8,819,574,198</b>	<b>3,332,777,409.19</b>	<b>7,722,827,760</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>3,058,950</b>	<b>3,058,950</b>	<b>751,500</b>	<b>10,324,000</b>
051300100100	MINISTRY OF YOUTH & SPORTS	58,950	58,950	181,500	324,000
051300200100	KOGI STATE SPORTS COUNCIL	3,000,000	3,000,000	570,000	10,000,000
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>4,643,230</b>	<b>4,643,230</b>	<b>2,716,000</b>	<b>4,673,230</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,643,230	4,643,230	2,716,000	4,673,230
<b>051700000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>4,014,070,670</b>	<b>6,024,070,670</b>	<b>2,737,589,589.91</b>	<b>4,181,779,783</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,209,866,404	2,609,866,404	153,268,900	980,767,000
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	19,654,396	19,654,396	4,230,000	13,125,550
051700800100	KOGI STATE LIBRARY BOARD	200,000	200,000	140,000	500,000
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	55,000	55,000	4,000	55,000
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	702,500,000	702,500,000	649,885,332.79	617,911,550
051701900100	COLLEGE OF EDUCATION, ANKPA	114,273,100	114,273,100	88,751,000.01	105,000,000
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	7,950,000	7,950,000	10,711,200	15,005,160
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	909,373,915	909,373,915	859,502,487.54	1,079,373,915

<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - TOTAL REVENUE (INCLUDING CAPITAL RECEIPTS) BY ADMINISTRATIVE CLASSIFICATION</b>					
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	1,000,000,000	1,500,000,000	969,278,505.15	1,296,743,753
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	9,000,000	9,000,000	418,164.42	32,100,000
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	41,197,855	151,197,855	1,400,000	41,197,855
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,689,251,246</b>	<b>1,889,251,246</b>	<b>438,087,363.23</b>	<b>1,392,251,838</b>
052100100100	MINISTRY OF HEALTH	706,925,971	906,925,971	5,931,500	308,910,338
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	758,500,000	758,500,000	445,161.25	759,000,000
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	20,350,000	20,350,000	17,141,195	27,100,000
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	106,585,218	106,585,218	191,704,475.18	159,600,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	35,000,000	35,000,000	85,264,803.73	41,000,000
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	37,440,000	37,440,000	97,935,000	58,000,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	24,450,057	24,450,057	39,665,228.07	38,641,500
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>148,325,102</b>	<b>148,325,102</b>	<b>153,286,156.05</b>	<b>1,541,000,000</b>
053500100100	MINISTRY OF ENVIRONMENT	113,075,671	113,075,671	97,606,800	1,373,000,000
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	32,523,631	32,523,631	52,112,896.05	100,000,000
053505300100	SANITATION & WASTE MANAGEMENT BOARD	2,725,800	2,725,800	3,566,460	68,000,000
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>550,225,000</b>	<b>750,225,000</b>	<b>346,800</b>	<b>592,798,909</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	550,225,000	750,225,000	346,800	592,798,909



## CAPITAL RECEIPTS

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL RECEIPTS							
Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total Capital Receipts</b>				<b>48,081,655,172</b>	<b>57,731,655,172</b>	<b>17,021,566,802.47</b>	<b>49,104,066,561</b>
CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTs) TO KOGI STATE PENSION COMMISSION	011103500100 - KOGI STATE PENSION COMMISSION	13020137 - CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTs) TO KOGI STATE PENSION COMMISSION	08303 - DONATION BY LOCAL GOVERNMENTS	50,400,000	50,400,000	32,400,000	50,400,000
INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	011103500100 - KOGI STATE PENSION COMMISSION	13020138 - INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	08303 - DONATION BY LOCAL GOVERNMENTS	5,158,333,037	5,158,333,037	2,866,370,534.04	5,158,333,037
1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	014000200100 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	13020125 - 1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	08303 - DONATION BY LOCAL GOVERNMENTS	450,239,431	450,239,431	350,177,131.27	450,239,431
1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	13020126 - 1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF.	08303 - DONATION BY LOCAL GOVERNMENTS	360,000,000	460,000,000	167,636,901.49	360,000,000
CONTRIBUTIONS FROM MDAs	016105500100 - STATE SECURITY TRUST FUND	13020128 - CONTRIBUTIONS FROM MDAs	08302 - DONATION BY STATE GOVERNMENTS	260,000,000	300,000,000	205,672,676.82	300,000,000
CONTRIBUTIONS FROM LGAs	016105500100 - STATE SECURITY TRUST FUND	13020129 - CONTRIBUTIONS FROM LGAs	08303 - DONATION BY LOCAL GOVERNMENTS	150,000,000	200,000,000	101,088,456.73	200,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL RECEIPTS							
Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	016105500100 - STATE SECURITY TRUST FUND	13020130 - CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	08306 - DONATIONS BY INDIVIDUALS	50,000,000	100,000,000	6,300,000	100,000,000
LOANS FACILITIES FROM CACS	021500100100 - MINISTRY OF AGRICULTURE	14030113 - LOANS FACILITIES FROM CACS	09101 - BI-LATERAL LOANS	1,000,000,000	1,000,000,000	-	1,050,000,000
AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APPEALS) (WORLD BANK SUPPORT).	021500100100 - MINISTRY OF AGRICULTURE	14030218 - AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APPEALS) (WORLD BANK SUPPORT).	09221 - WORLD BANK TRUST FUND	1,500,000,000	1,500,000,000	-	500,000,000
SPECIAL GRANTS/ DONATIONS TO STATE GOVERNMENT/ REFUNDS	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020101 - SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/ REFUNDS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,870,000,000	4,870,000,000	-	1,870,000,000
STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020124 - STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	12,000,000,000	12,500,000,000	1,414,961,900	8,000,000,000
TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020132 - TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,000,000,000	1,000,000,000	-	500,000,000
SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020133 - SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	08126 - MULTI-DONOR BUDGET SUPPORT	500,000,000	500,000,000	-	300,000,000



<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL RECEIPTS</b>							
Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
DONATIONS FROM INDIVIDUALS/ COOPERATE ORGANISATIONS FOR COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020134 - DONATIONS FROM INDIVIDUALS/ COOPERATE ORGANISATIONS FOR COVID-19	08306 - DONATIONS BY INDIVIDUALS	500,000,000	500,000,000	-	200,000,000
SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14020105 - SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	03101 - CAPITAL DEVELOPMENT FUND	-	-	-	1,990,000,000
COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030104 - COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	09101 - BI-LATERAL LOANS	9,244,000,000	15,244,000,000	10,145,440,682.17	16,344,000,000
HOUSING SCHEME LOANS FACILITIES	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030114 - HOUSING SCHEME LOANS FACILITIES	09101 - BI-LATERAL LOANS	1,000,000,000	1,000,000,000	-	500,000,000
LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/OTHER COMMERCIAL BANKS FOR COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030115 - LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/OTHER COMMERCIAL BANKS FOR COVID-19	09101 - BI-LATERAL LOANS	2,000,000,000	3,000,000,000	-	822,201,361
WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (Mutilateral)(CARES)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030204 - WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (MUTILATERAL)/(CARES)	09101 - BI-LATERAL LOANS	300,000,000	300,000,000	787,272,378.53	-
EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030220 - EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	09101 - BI-LATERAL LOANS	5,000,000,000	2,500,000,000	-	1,000,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL RECEIPTS							
Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
NIGERIA COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (Pfor R) NG-CARES	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030221 - NIGERIA COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (Pfor R) NG-CARES	09101 - BI-LATERAL LOANS	-	-	-	4,100,000,000
WORLD BANK ASSISTED Rural Access and Agricultural marketing project	026200100100 - MINISTRY OF RURAL DEVELOPMENT	14030216 - WORLD BANK ASSISTED RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	08121 - WORLD BANK TRUST FUND	500,000,000	500,000,000	-	500,000,000
GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	13020104 - GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	08306 - DONATIONS BY INDIVIDUALS	50,000,000	50,000,000	-	-
DONATIONS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	13020135 - DONATIONS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	08306 - DONATIONS BY INDIVIDUALS	50,000,000	50,000,000	-	-
GIFTS AND TESTAMENTARY DISPOSITION	032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	13020136 - GIFTS AND TESTAMENTARY DISPOSITION	08306 - DONATIONS BY INDIVIDUALS	30,000,000	30,000,000	-	-
SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	13020105 - SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,012,682,704	2,412,682,704	-	750,000,000



<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL RECEIPTS</b>							
Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	13020139 - 5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	08303 - DONATION BY LOCAL GOVERNMENTS	1,000,000,000	1,500,000,000	944,246,141.42	1,237,582,703
GRANTS FROM YESSO/NDE FOR ARTISAN TRAINING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	13020131 - GRANTS FROM YESSO/NDE FOR ARTISAN TRAINING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	40,000,000	150,000,000	-	40,000,000
SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	052100100100 - MINISTRY OF HEALTH	13020123 - SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	300,000,000	500,000,000	-	200,000,000
ACCELERATING NUTRITION RESULTS IN NIGERIA	052100100100 - MINISTRY OF HEALTH	14030219 - ACCELERATING NUTRITION RESULTS IN NIGERIA	09101 - BI-LATERAL LOANS	400,000,000	400,000,000	-	100,000,000
5% BASIC SALARY STATE GOVERNMENT CONTRIBUTION FOR FORMAL SECTOR HEALTH INSURANCE SCHEME	052100200100 - KOGI STATE HEALTH INSURANCE AGENCY	13020104 - GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	08306 - DONATIONS BY INDIVIDUALS	756,000,000	756,000,000	-	756,000,000
NEW MAP	053500100100 - MINISTRY OF ENVIRONMENT	14030217 - NEW MAP	09221 - WORLD BANK TRUST FUND	-	-	-	1,133,000,000
1% DEDUCTION FOR JAAC MAINTENANCE	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	13020127 - 1% DEDUCTION FOR JAAC MAINTENANCE	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	550,000,000	750,000,000	-	592,310,029







## TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION</b>					
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
	<b>Total Expenditure</b>	<b>130,546,068,026</b>	<b>160,560,230,602</b>	<b>120,012,025,573.19</b>	<b>145,896,072,913</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>43,393,538,366</b>	<b>50,775,024,597</b>	<b>41,241,858,279.07</b>	<b>43,477,321,606</b>
<b>01110000000</b>	<b>GOVERNORS OFFICE</b>	<b>31,555,338,375</b>	<b>37,807,127,288</b>	<b>32,250,710,745.86</b>	<b>29,625,419,521</b>
011100100100	GOVERNMENT HOUSE	15,305,766,824	20,489,370,797	16,889,246,114.80	16,369,392,039
011100100200	DEPUTY GOVERNORS OFFICE	1,644,712,519	1,644,792,519	391,255,265.58	1,466,296,892
011100800100	EMERGENCY MANAGEMENT AGENCY	46,563,961	46,563,961	21,107,705	48,047,028
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	98,744,200	158,744,200	42,432,099.41	336,724,584
011103500100	KOGI STATE PENSION COMMISSION	14,379,378,097	15,387,483,037	14,906,669,561.07	11,351,306,755
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	80,172,774	80,172,774	-	53,652,223
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>2,788,896,223</b>	<b>5,089,196,223</b>	<b>4,611,060,802.30</b>	<b>3,503,958,238</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,204,787,198	4,582,587,198	4,273,262,511.46	2,120,379,051
016103800100	CHRISTIAN PILGRIMS COMMISSION	157,128,827	61,628,827	18,971,814.54	149,064,799
016103700100	KOGI STATE HAJJ COMMISSION	215,546,466	83,546,466	45,257,912.25	232,331,905
016105500100	STATE SECURITY TRUST FUND	210,244,695	360,244,695	273,568,564.05	997,362,483
016103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	1,189,037	1,189,037	-	4,820,000
<b>01120000000</b>	<b>KOGI STATE HOUSE OF ASSEMBLY</b>	<b>4,087,739,931</b>	<b>3,926,503,876</b>	<b>1,642,292,622.11</b>	<b>4,444,187,507</b>
011200100100	KOGI STATE HOUSE OF ASSEMBLY	3,601,870,448	3,146,214,393	1,617,850,454.88	3,863,152,310

<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION</b>					
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	485,869,483	780,289,483	24,442,167.23	581,035,197
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>1,066,994,675</b>	<b>1,001,244,675</b>	<b>674,825,429.58</b>	<b>1,027,251,759</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	677,805,922	695,055,922	487,043,007.80	701,646,205
012300300100	KOGI STATE BROADCASTING CORPORATION	291,054,326	208,054,326	129,730,145.79	246,798,239
012301300100	KOGI STATE NEWSPAPER CORPORATION	98,134,427	98,134,427	58,052,275.99	78,807,315
<b>012400000000</b>	<b>KOGI STATE FIRE AGENCY</b>	<b>35,339,174</b>	<b>45,339,174</b>	<b>17,626,061.07</b>	<b>37,613,254</b>
012400200100	KOGI STATE FIRE AGENCY	35,339,174	45,339,174	17,626,061.07	37,613,254
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>2,293,527,332</b>	<b>1,696,592,679</b>	<b>1,101,456,608.80</b>	<b>3,151,085,545</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,293,527,332	1,696,592,679	1,101,456,608.80	3,151,085,545
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>889,888,228</b>	<b>802,341,296</b>	<b>619,854,360.70</b>	<b>1,011,751,847</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	448,247,559	327,379,328	219,566,910.61	564,511,110
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	441,640,669	474,961,968	400,287,450.09	447,240,737
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>98,656,411</b>	<b>91,956,411</b>	<b>51,339,214.08</b>	<b>117,786,417</b>
014700100100	CIVIL SERVICE COMMISSION	98,656,411	91,956,411	51,339,214.08	117,786,417
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>	<b>121,003,582</b>	<b>20,568,540</b>	<b>4,621,000</b>	<b>92,442,358</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	121,003,582	20,568,540	4,621,000	92,442,358
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>456,154,435</b>	<b>294,154,435</b>	<b>268,071,434.57</b>	<b>465,825,160</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	456,154,435	294,154,435	268,071,434.57	465,825,160
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>35,263,743,181</b>	<b>51,820,202,950</b>	<b>37,289,823,531.54</b>	<b>40,592,962,537</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>8,097,499,029</b>	<b>4,549,847,121</b>	<b>4,187,991,814.21</b>	<b>7,153,083,032</b>
021500100100	MINISTRY OF AGRICULTURE	7,689,925,925	4,142,274,017	3,874,576,174.05	6,793,194,973


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	337,928,251	337,928,251	256,273,652.35	294,658,175
021500500100	KOGI AGRO-ALLIED COMPANY	56,855,002	56,855,002	45,362,751.45	51,470,922
021500600100	KOGI LAND DEV. BOARD	12,789,851	12,789,851	11,779,236.36	13,758,962
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>7,704,893,841</b>	<b>24,553,441,233</b>	<b>20,034,248,827.57</b>	<b>14,529,529,435</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	3,793,665,778	17,862,051,505	16,919,009,351.79	7,723,038,865
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,602,289,999	2,430,949,999	956,554,334.97	2,439,527,616
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	2,308,938,064	4,260,439,729	2,158,685,140.81	4,366,962,954
<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>1,065,643,819</b>	<b>679,243,819</b>	<b>123,474,863.07</b>	<b>1,679,367,341</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	986,995,806	606,595,806	118,099,863.07	1,297,242,349
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	60,054,200	60,054,200	5,000,000	370,260,000
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	18,593,813	12,593,813	375,000	11,864,992
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>498,128,241</b>	<b>498,128,241</b>	<b>68,883,260.72</b>	<b>353,129,746</b>
022900100100	MINISTRY OF TRANSPORT	498,128,241	498,128,241	68,883,260.72	353,129,746
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	535,923,630	249,523,630	5,753,238.72	408,857,000
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	475,245,130	215,245,130	5,753,238.72	372,678,500
<b>023300100200</b>	<b>KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY</b>	<b>36,178,500</b>	<b>34,278,500</b>	-	<b>36,178,500</b>
023300100300	KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD	24,500,000	0	-	-
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>13,085,055,100</b>	<b>17,283,881,385</b>	<b>10,505,766,840.12</b>	<b>11,810,119,588</b>
023400100100	MINISTRY OF WORKS AND HOUSING	12,452,964,805	16,143,309,205	9,718,565,636.40	11,322,958,270
023400300100	ROAD MAINTENANCE AGENCY	632,090,295	1,140,572,180	787,201,203.72	487,161,318
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>451,962,553</b>	<b>316,912,553</b>	<b>132,691,199.50</b>	<b>423,596,141</b>

<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION</b>					
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
023600100100	MIN. OF CULTURE & TOURISM	306,813,897	206,763,897	56,197,595.91	269,776,885
023600300100	COUNCIL FOR ARTS AND CULTURE	132,278,568	97,278,568	67,257,022.95	143,481,092
023605200100	HOTEL AND TOURISM BOARD	12,870,088	12,870,088	9,236,580.64	10,338,164
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND PLANNING</b>	<b>63,679,017</b>	<b>63,679,017</b>	-	<b>64,779,163</b>
023800200100	STATE BUREAU OF STATISTICS	63,679,017	63,679,017	-	64,779,163
<b>025000000000</b>	<b>KOGI STATE FISCAL RESPONSIBILITY COMMISSION</b>	<b>15,992,477</b>	<b>15,992,477</b>	<b>996,000</b>	<b>16,280,568</b>
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	15,992,477	15,992,477	996,000	16,280,568
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>1,447,013,443</b>	<b>1,047,013,443</b>	<b>508,099,092.02</b>	<b>1,864,695,642</b>
025200100100	MINISTRY OF WATER RESOURCES	1,139,984,241	789,984,241	422,955,366.48	1,707,583,317
025210200100	KOGI STATE WATER BOARD	303,450,017	253,450,017	85,143,725.54	153,017,003
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	3,579,185	3,579,185	-	4,095,322
<b>025300000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>1,078,922,040</b>	<b>1,978,510,040</b>	<b>1,455,193,311.43</b>	<b>1,200,206,223</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	954,832,763	1,851,932,763	1,354,120,599.69	1,085,937,766
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	124,089,277	126,577,277	101,072,711.74	114,268,457
<b>026200000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>1,219,029,991</b>	<b>584,029,991</b>	<b>266,725,084.18</b>	<b>1,089,318,658</b>
026200100100	MINISTRY OF RURAL DEVELOPMENT	1,219,029,991	584,029,991	266,725,084.18	1,089,318,658
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>5,917,291,902</b>	<b>5,966,043,253</b>	<b>3,260,963,739.20</b>	<b>5,878,408,513</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>4,370,680,388</b>	<b>4,711,331,739</b>	<b>2,715,140,834.36</b>	<b>4,318,239,183</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	241,792,900	194,062,900	72,421,633.32	218,937,714
031805100100	HIGH COURT OF JUSTICE	2,491,576,911	2,915,886,911	2,042,474,345.33	2,453,901,051
031805200100	CUSTOMARY COURT OF APPEAL	713,023,957	714,162,457	279,330,571.03	720,500,936



**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
031805300100	SHARIA COURT OF APPEAL	924,286,620	887,219,471	320,914,284.68	924,899,482
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>1,546,611,514</b>	<b>1,254,711,514</b>	<b>545,822,904.84</b>	<b>1,560,169,330</b>
032600100100	MINISTRY OF JUSTICE	1,232,842,279	951,942,279	545,822,904.84	1,253,210,119
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	313,769,235	302,769,235	-	306,959,211
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>45,971,494,577</b>	<b>51,998,959,802</b>	<b>38,219,380,023.38</b>	<b>55,947,380,257</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>538,199,029</b>	<b>442,724,529</b>	<b>155,733,722.81</b>	<b>835,160,225</b>
051300100100	MINISTRY OF YOUTH & SPORTS	448,139,856	362,665,356	88,234,341	756,883,846
051300200100	KOGI STATE SPORTS COUNCIL	90,059,173	80,059,173	67,499,381.81	78,276,379
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>567,391,002</b>	<b>567,396,002</b>	<b>97,203,658.37</b>	<b>724,648,592</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	567,391,002	567,396,002	97,203,658.37	724,648,592
<b>051700000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>21,389,539,371</b>	<b>24,610,332,617</b>	<b>20,169,915,328.30</b>	<b>33,088,522,536</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	4,880,639,893	4,458,199,893	3,486,765,809.49	7,784,568,517
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	248,570,297	248,570,297	171,864,125.10	224,261,768
051700800100	KOGI STATE LIBRARY BOARD	22,406,891	22,406,891	18,396,592.58	20,784,142
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	78,497,462	68,497,462	23,004,587.89	67,399,112
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	2,577,048,676	3,691,907,752	3,435,680,664.27	2,801,992,791
051701900100	COLLEGE OF EDUCATION, ANKPA	1,851,468,346	1,535,891,661	1,365,074,155.99	2,091,526,461
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	615,394,135	524,014,135	374,533,970.40	1,510,938,889
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	5,114,533,751	5,128,733,751	3,872,824,060.60	5,607,917,431
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	1,500,000,000	4,245,148,781	3,013,921,740.79	8,083,119,216

<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION</b>					
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,124,952,380	4,404,039,880	4,374,614,150.75	4,365,580,432
051705600100	STATE SCHOLARSHIP BOARD	11,578,950	11,578,950	7,055,869.89	11,084,580
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	364,448,590	271,343,164	26,179,600.56	519,349,197
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>17,592,515,907</b>	<b>17,194,301,386</b>	<b>9,785,082,139.97</b>	<b>16,582,430,507</b>
052100100100	MINISTRY OF HEALTH	10,399,728,611	10,465,656,611	4,926,923,167.90	9,355,315,364
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	724,520,985	209,420,985	12,069,607.93	731,070,408
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	588,794,197	601,594,197	86,042,275.30	477,732,092
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	754,060,346	604,060,346	339,286,416.75	910,768,423
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,199,548,965	1,369,483,811	1,130,242,455.69	1,190,749,786
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,141,600,890	3,136,891,151	2,855,030,492.51	3,156,988,837
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	407,052,240	415,902,240	225,882,903.83	404,443,636
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	377,209,673	391,292,045	209,604,820.07	355,361,961
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>4,361,796,395</b>	<b>7,984,796,395</b>	<b>7,474,092,262.37</b>	<b>3,587,975,720</b>
053500100100	MINISTRY OF ENVIRONMENT	3,952,542,027	7,578,042,027	7,148,933,400.57	3,202,412,914
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	40,083,343	40,083,343	36,347,091.82	40,109,478
053505300100	SANITATION & WASTE MANAGEMENT BOARD	369,171,025	366,671,025	288,811,769.98	345,453,328
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>1,522,052,873</b>	<b>1,199,408,873</b>	<b>537,352,911.55</b>	<b>1,128,642,677</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,522,052,873	1,199,408,873	537,352,911.55	1,128,642,677



## PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION					
Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>43,848,566,472</b>	<b>49,568,571,412</b>	<b>44,406,325,008.91</b>	<b>43,521,516,621</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>17,821,085,305</b>	<b>23,091,370,245</b>	<b>21,605,608,464.72</b>	<b>15,727,494,831</b>
<b>01110000000</b>	<b>GOVERNORS OFFICE</b>	<b>14,401,813,457</b>	<b>16,039,618,397</b>	<b>15,535,532,562.27</b>	<b>12,361,806,053</b>
011100100100	GOVERNMENT HOUSE	195,866,824	825,566,824	613,084,035.62	1,157,492,039
011100100200	DEPUTY GOVERNORS OFFICE	59,210,519	59,210,519	41,055,265.58	45,021,732
011100800100	EMERGENCY MANAGEMENT AGENCY	27,285,466	27,285,466	21,031,705	24,310,038
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	-	-	-	64,075,489
011103500100	KOGI STATE PENSION COMMISSION	14,098,978,097	15,107,083,037	14,860,361,556.07	11,070,906,755
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	20,472,551	20,472,551	-	-
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>1,483,965,391</b>	<b>4,382,965,391</b>	<b>4,191,504,349.10</b>	<b>1,440,677,795</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,426,907,198	4,321,907,198	4,144,926,845.46	1,390,088,401
016103800100	CHRISTIAN PILGRIMS COMMISSION	17,894,382	17,894,382	11,596,843.54	13,056,839
016103700100	KOGI STATE HAJJ COMMISSION	31,069,116	35,069,116	32,248,042.25	34,532,555
016105500100	STATE SECURITY TRUST FUND	8,094,695	8,094,695	2,732,617.85	3,000,000
<b>01120000000</b>	<b>KOGI STATE HOUSE OF ASSEMBLY</b>	<b>601,983,176</b>	<b>1,286,983,176</b>	<b>964,142,716.92</b>	<b>833,251,735</b>
011200100100	KOGI STATE HOUSE OF ASSEMBLY	496,704,393	1,191,704,393	964,142,716.92	704,886,255
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	105,278,783	95,278,783	-	128,365,480
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>347,466,889</b>	<b>347,466,889</b>	<b>268,813,280.77</b>	<b>296,899,773</b>



<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION</b>					
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	82,592,442	92,592,442	90,596,009.19	99,608,525
<b>012300300100</b>	<b>KOGI STATE BROADCASTING CORPORATION</b>	<b>182,525,648</b>	<b>172,525,648</b>	<b>120,164,995.59</b>	<b>134,269,561</b>
012301300100	KOGI STATE NEWSPAPER CORPORATION	82,348,799	82,348,799	58,052,275.99	63,021,687
<b>012400000000</b>	<b>KOGI STATE FIRE AGENCY</b>	<b>33,506,501</b>	<b>43,506,501</b>	<b>17,311,461.07</b>	<b>35,780,581</b>
012400200100	KOGI STATE FIRE AGENCY	33,506,501	43,506,501	17,311,461.07	35,780,581
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>726,292,679</b>	<b>766,292,679</b>	<b>435,328,778.38</b>	<b>544,199,006</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	726,292,679	766,292,679	435,328,778.38	544,199,006
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>137,231,752</b>	<b>137,211,752</b>	<b>118,636,878.11</b>	<b>130,305,284</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	90,393,029	90,373,029	72,895,600.02	80,342,493
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	46,838,723	46,838,723	45,741,278.09	49,962,791
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>38,058,425</b>	<b>48,558,425</b>	<b>48,351,214.08</b>	<b>56,103,431</b>
014700100100	CIVIL SERVICE COMMISSION	38,058,425	48,558,425	48,351,214.08	56,103,431
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>50,767,035</b>	<b>38,767,035</b>	<b>25,987,224.02</b>	<b>28,471,173</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	50,767,035	38,767,035	25,987,224.02	28,471,173
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>3,764,228,863</b>	<b>3,798,248,863</b>	<b>2,924,043,758.03</b>	<b>3,795,637,998</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>855,882,341</b>	<b>855,882,341</b>	<b>685,164,021.32</b>	<b>753,450,369</b>
021500100100	MINISTRY OF AGRICULTURE	458,391,434	458,391,434	371,748,381.16	404,356,482
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	329,765,226	329,765,226	256,273,652.35	285,783,175
021500500100	KOGI AGRO-ALLIED COMPANY	55,828,761	55,828,761	45,362,751.45	50,444,681
021500600100	KOGI LAND DEV. BOARD	11,896,920	11,896,920	11,779,236.36	12,866,031
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>1,706,056,030</b>	<b>1,702,076,030</b>	<b>1,303,300,684.84</b>	<b>1,765,617,374</b>


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	102,400,026	104,400,026	103,069,976.82	113,643,859
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	488,341,499	482,361,499	321,880,502.52	457,153,116
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,115,314,505	1,115,314,505	878,350,205.50	1,194,820,399
<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>86,784,627</b>	<b>100,784,627</b>	<b>87,002,983.07</b>	<b>312,319,472</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	78,555,806	98,555,806	86,627,983.07	93,613,472
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	-	-	-	217,206,000
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	8,228,821	2,228,821	375,000	1,500,000
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>51,839,248</b>	<b>51,839,248</b>	<b>49,837,260.72</b>	<b>54,190,753</b>
022900100100	MINISTRY OF TRANSPORT	51,839,248	51,839,248	49,837,260.72	54,190,753
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	<b>14,566,630</b>	<b>14,566,630</b>	-	-
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	14,566,630	14,566,630	-	-
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>245,532,785</b>	<b>235,532,785</b>	<b>170,498,535.76</b>	<b>186,020,997</b>
023400100100	MINISTRY OF WORKS AND HOUSING	222,998,805	202,998,805	141,352,447.04	153,415,995
023400300100	ROAD MAINTENANCE AGENCY	22,533,980	32,533,980	29,146,088.72	32,605,002
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>119,960,491</b>	<b>129,960,491</b>	<b>120,636,199.50</b>	<b>131,315,189</b>
023600100100	MIN. OF CULTURE & TOURISM	45,753,857	45,753,857	44,294,595.91	48,716,845
023600300100	COUNCIL FOR ARTS AND CULTURE	61,743,419	71,743,419	67,181,022.95	72,674,382
023605200100	HOTEL AND TOURISM BOARD	12,463,215	12,463,215	9,160,580.64	9,923,962
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND PLANNING</b>	<b>23,327,108</b>	<b>23,327,108</b>	-	<b>23,700,347</b>
023800200100	STATE BUREAU OF STATISTICS	23,327,108	23,327,108	-	23,700,347
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>280,270,818</b>	<b>280,270,818</b>	<b>133,038,992.52</b>	<b>146,212,362</b>

<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION</b>					
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>025200100100</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>54,831,081</b>	<b>54,831,081</b>	<b>48,284,266.98</b>	<b>52,375,317</b>
025210200100	KOGI STATE WATER BOARD	224,439,737	224,439,737	84,754,725.54	92,826,723
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	1,000,000	1,000,000	-	1,010,322
<b>025300000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>289,489,390</b>	<b>298,489,390</b>	<b>272,903,248.12</b>	<b>309,313,823</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	181,217,363	190,217,363	186,133,201.69	214,422,366
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	108,272,027	108,272,027	86,770,046.43	94,891,457
<b>026200000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>90,519,395</b>	<b>105,519,395</b>	<b>101,661,832.18</b>	<b>113,497,312</b>
026200100100	MINISTRY OF RURAL DEVELOPMENT	90,519,395	105,519,395	101,661,832.18	113,497,312
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>2,938,388,186</b>	<b>3,287,888,186</b>	<b>2,747,930,300.21</b>	<b>2,970,966,614</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>2,426,340,414</b>	<b>2,786,840,414</b>	<b>2,328,427,955.37</b>	<b>2,438,551,002</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	90,408,558	90,408,558	59,771,148.39	94,593,719
031805100100	HIGH COURT OF JUSTICE	1,582,826,911	1,943,326,911	1,884,575,648.07	1,610,937,280
031805200100	CUSTOMARY COURT OF APPEAL	308,520,842	308,520,842	158,974,181.03	324,711,321
031805300100	SHARIA COURT OF APPEAL	444,584,103	444,584,103	225,106,977.88	408,308,682
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>512,047,772</b>	<b>501,047,772</b>	<b>419,502,344.84</b>	<b>532,415,612</b>
032600100100	MINISTRY OF JUSTICE	432,578,537	432,578,537	419,502,344.84	452,946,377
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	79,469,235	68,469,235	-	79,469,235
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>19,324,864,118</b>	<b>19,391,064,118</b>	<b>17,128,742,485.95</b>	<b>21,027,417,178</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>121,144,082</b>	<b>122,144,082</b>	<b>112,785,122.81</b>	<b>123,581,686</b>
051300100100	MINISTRY OF YOUTH & SPORTS	37,198,011	48,198,011	47,238,341	51,518,409
051300200100	KOGI STATE SPORTS COUNCIL	83,946,071	73,946,071	65,546,781.81	72,063,277


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>75,772,754</b>	<b>85,772,754</b>	<b>85,087,708.37</b>	<b>92,934,593</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	75,772,754	85,772,754	85,087,708.37	92,934,593
<b>05170000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>11,789,200,173</b>	<b>11,815,200,173</b>	<b>11,187,048,256.22</b>	<b>13,341,121,529</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	258,038,578	238,038,578	199,614,163.80	220,587,492
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	211,462,993	211,462,993	171,864,125.10	186,988,480
051700800100	KOGI STATE LIBRARY BOARD	21,177,563	21,177,563	18,315,614.58	19,554,814
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	62,237,711	52,237,711	22,758,587.89	51,139,361
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	1,630,673,132	1,750,673,132	1,656,507,852.69	1,639,463,391
051701900100	COLLEGE OF EDUCATION, ANKPA	1,613,696,661	1,414,196,661	1,306,867,183.78	1,785,946,792
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	384,056,810	374,056,810	357,612,828.40	786,738,889
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	3,468,233,751	3,178,233,751	2,921,422,357.62	3,623,617,431
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	-	170,000,000	161,889,736.16	583,119,216
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,081,452,809	4,346,952,809	4,338,554,035.75	4,287,021,361
051705600100	STATE SCHOLARSHIP BOARD	8,211,678	8,211,678	7,055,869.89	7,717,308
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	49,958,487	49,958,487	24,585,900.56	149,226,994
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>6,383,358,699</b>	<b>6,380,558,699</b>	<b>4,910,649,601.86</b>	<b>6,540,200,906</b>
052100100100	MINISTRY OF HEALTH	1,183,018,619	1,183,018,619	269,770,809.68	1,171,305,372
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	83,728,685	83,728,685	-	84,346,708
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	162,426,485	162,426,485	63,161,898.30	67,464,619
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	557,122,843	407,122,843	323,005,904.18	754,887,939

<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION</b>					
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	912,911,001	1,062,911,001	1,055,427,300.69	977,019,031
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,100,039,014	3,100,039,014	2,839,663,200.51	3,095,888,037
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	180,092,240	177,292,240	167,462,363.39	182,023,636
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	204,019,812	204,019,812	192,158,125.12	207,265,564
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>406,668,395</b>	<b>438,668,395</b>	<b>373,892,358.76</b>	<b>393,245,816</b>
053500100100	MINISTRY OF ENVIRONMENT	109,514,027	110,514,027	109,808,496.96	119,862,914
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	38,423,343	38,423,343	36,101,091.82	38,419,574
053505300100	SANITATION & WASTE MANAGEMENT BOARD	258,731,025	289,731,025	227,982,769.98	234,963,328
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>548,720,015</b>	<b>548,720,015</b>	<b>459,279,437.92</b>	<b>536,332,648</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	548,720,015	548,720,015	459,279,437.92	536,332,648



## OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION</b>					
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
	<b>Total Overhead Expenditure</b>	<b>30,198,594,010</b>	<b>52,778,563,946</b>	<b>40,754,190,254.10</b>	<b>38,799,819,468</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>19,247,193,934</b>	<b>23,728,771,152</b>	<b>18,580,953,176.17</b>	<b>20,194,793,097</b>
<b>011100000000</b>	<b>GOVERNORS OFFICE</b>	<b>15,586,504,918</b>	<b>20,350,488,891</b>	<b>16,307,745,212.66</b>	<b>16,032,088,308</b>
011100100100	GOVERNMENT HOUSE	14,179,900,000	18,883,803,973	15,868,729,108.25	14,559,900,000
011100100200	DEPUTY GOVERNORS OFFICE	1,004,530,000	1,004,610,000	350,200,000	991,750,000
011100800100	EMERGENCY MANAGEMENT AGENCY	19,278,495	19,278,495	76,000	23,736,990
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	48,744,200	108,744,200	42,432,099.41	122,649,095
011103500100	KOGI STATE PENSION COMMISSION	280,400,000	280,400,000	46,308,005	280,400,000
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	53,652,223	53,652,223	-	53,652,223
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>1,053,970,832</b>	<b>595,270,832</b>	<b>370,855,587.20</b>	<b>1,201,224,682</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	547,880,000	230,680,000	120,959,800	560,167,500
016103800100	CHRISTIAN PILGRIMS COMMISSION	118,274,445	22,774,445	7,374,971	120,504,563
016103700100	KOGI STATE HAJJ COMMISSION	184,477,350	48,477,350	13,009,870	187,799,350
016105500100	STATE SECURITY TRUST FUND	202,150,000	292,150,000	229,510,946.20	327,933,269
016103300100	KOGI STATE HIV/AID CONTROL AGENCY	1,189,037	1,189,037	-	4,820,000
<b>011200000000</b>	<b>KOGI STATE HOUSE OF ASSEMBLY</b>	<b>931,590,700</b>	<b>1,193,020,700</b>	<b>589,364,905.19</b>	<b>1,189,441,650</b>
011200100100	KOGI STATE HOUSE OF ASSEMBLY	676,500,000	633,510,000	565,207,737.96	929,600,000
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	255,090,700	559,510,700	24,157,167.23	259,841,650

<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION</b>					
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>419,154,986</b>	<b>423,404,986</b>	<b>359,626,648.81</b>	<b>420,614,986</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	294,840,680	372,090,680	350,061,498.61	292,300,680
012300300100	KOGI STATE BROADCASTING CORPORATION	108,528,678	35,528,678	9,565,150.20	112,528,678
012301300100	KOGI STATE NEWSPAPER CORPORATION	15,785,628	15,785,628	-	15,785,628
<b>012400000000</b>	<b>KOGI STATE FIRE AGENCY</b>	<b>1,832,673</b>	<b>1,832,673</b>	<b>314,600</b>	<b>1,832,673</b>
012400200100	KOGI STATE FIRE AGENCY	1,832,673	1,832,673	314,600	1,832,673
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>258,234,653</b>	<b>244,300,000</b>	<b>209,760,529.17</b>	<b>264,886,539</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	258,234,653	244,300,000	209,760,529.17	264,886,539
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>649,632,476</b>	<b>642,105,544</b>	<b>496,217,482.59</b>	<b>679,346,563</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	257,854,530	217,006,299	141,671,310.59	284,168,617
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	391,777,946	425,099,245	354,546,172	395,177,946
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>29,591,586</b>	<b>12,391,586</b>	<b>2,988,000</b>	<b>30,676,586</b>
014700100100	CIVIL SERVICE COMMISSION	29,591,586	12,391,586	2,988,000	30,676,586
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>	<b>11,293,710</b>	<b>10,568,540</b>	<b>1,996,000</b>	<b>11,293,710</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,293,710	10,568,540	1,996,000	11,293,710
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>305,387,400</b>	<b>255,387,400</b>	<b>242,084,210.55</b>	<b>363,387,400</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	305,387,400	255,387,400	242,084,210.55	363,387,400
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>5,324,585,565</b>	<b>22,681,772,294</b>	<b>18,348,701,212.32</b>	<b>12,198,062,749</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>44,170,688</b>	<b>36,764,780</b>	<b>996,000</b>	<b>413,432,663</b>
021500100100	MINISTRY OF AGRICULTURE	34,088,491	26,682,583	996,000	402,638,491
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	8,163,025	8,163,025	-	8,875,000



<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION</b>					
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
021500500100	KOGI AGRO-ALLIED COMPANY	1,026,241	1,026,241	-	1,026,241
021500600100	KOGI LAND DEV. BOARD	892,931	892,931	-	892,931
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>4,741,714,851</b>	<b>22,099,843,203</b>	<b>18,192,580,313.29</b>	<b>10,911,761,939</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	3,057,520,792	17,229,507,479	16,347,557,858.60	6,399,244,884
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	613,948,500	1,848,588,500	569,817,000.30	1,482,374,500
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,070,245,559	3,021,747,224	1,275,205,454.39	3,030,142,555
<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>81,459,192</b>	<b>81,459,192</b>	<b>7,120,030</b>	<b>324,747,869</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	11,040,000	11,040,000	2,120,030	161,328,877
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	60,054,200	60,054,200	5,000,000	153,054,000
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	10,364,992	10,364,992	-	10,364,992
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>8,550,000</b>	<b>8,550,000</b>	<b>1,846,000</b>	<b>24,200,000</b>
022900100100	MINISTRY OF TRANSPORT	8,550,000	8,550,000	1,846,000	24,200,000
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	<b>113,357,000</b>	<b>86,957,000</b>	<b>5,753,238.72</b>	<b>88,857,000</b>
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	52,678,500	52,678,500	5,753,238.72	52,678,500
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	36,178,500	34,278,500	-	36,178,500
023300100300	KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD	24,500,000	0	-	-
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>22,451,915</b>	<b>99,778,200</b>	<b>81,068,050</b>	<b>70,376,316</b>
023400100100	MINISTRY OF WORKS AND HOUSING	12,895,600	91,740,000	80,546,050	60,820,000
023400300100	ROAD MAINTENANCE AGENCY	9,556,315	8,038,200	522,000	9,556,316
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>170,442,062</b>	<b>75,392,062</b>	<b>12,055,000</b>	<b>170,720,952</b>
023600100100	MIN. OF CULTURE & TOURISM	99,500,040	49,450,040	11,903,000	99,500,040



<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION</b>					
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
023600300100	COUNCIL FOR ARTS AND CULTURE	70,535,149	25,535,149	76,000	70,806,710
023605200100	HOTEL AND TOURISM BOARD	406,873	406,873	76,000	414,202
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND PLANNING</b>	<b>40,351,909</b>	<b>40,351,909</b>	-	<b>41,078,816</b>
023800200100	STATE BUREAU OF STATISTICS	40,351,909	40,351,909	-	41,078,816
<b>025000000000</b>	<b>KOGI STATE FISCAL RESPONSIBILITY COMMISSION</b>	<b>15,992,477</b>	<b>15,992,477</b>	<b>996,000</b>	<b>16,280,568</b>
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	15,992,477	15,992,477	996,000	16,280,568
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>16,742,625</b>	<b>16,742,625</b>	<b>885,000</b>	<b>17,483,280</b>
025200100100	MINISTRY OF WATER RESOURCES	5,153,160	5,153,160	496,000	5,208,000
025210200100	KOGI STATE WATER BOARD	9,010,280	9,010,280	389,000	9,190,280
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	2,579,185	2,579,185	-	3,085,000
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	65,842,250	116,430,250	44,901,580.31	115,302,000
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	50,025,000	98,125,000	30,598,915	95,925,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	15,817,250	18,305,250	14,302,665.31	19,377,000
<b>026200000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>3,510,596</b>	<b>3,510,596</b>	<b>500,000</b>	<b>3,821,346</b>
026200100100	MINISTRY OF RURAL DEVELOPMENT	3,510,596	3,510,596	500,000	3,821,346
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,376,238,379</b>	<b>1,157,021,879</b>	<b>477,239,938.99</b>	<b>1,521,384,263</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>613,674,637</b>	<b>675,358,137</b>	<b>350,919,378.99</b>	<b>757,820,521</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	44,543,088	44,813,088	12,650,484.93	45,343,495
031805100100	HIGH COURT OF JUSTICE	355,750,000	419,560,000	155,898,697.26	433,928,545
031805200100	CUSTOMARY COURT OF APPEAL	112,551,981	113,690,481	111,812,890	141,798,481
031805300100	SHARIA COURT OF APPEAL	100,829,568	97,294,568	70,557,306.80	136,750,000



<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION</b>					
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>762,563,742</b>	<b>481,663,742</b>	<b>126,320,560</b>	<b>763,563,742</b>
032600100100	MINISTRY OF JUSTICE	558,263,742	277,363,742	126,320,560	558,263,742
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	204,300,000	204,300,000	-	205,300,000
050000000000	SOCIAL SECTOR	4,250,576,132	5,210,998,621	3,347,295,926.62	4,885,579,359
<b>051300000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>104,118,947</b>	<b>88,124,447</b>	<b>42,948,600</b>	<b>173,248,539</b>
051300100100	MINISTRY OF YOUTH & SPORTS	98,005,845	82,011,345	40,996,000	167,035,437
051300200100	KOGI STATE SPORTS COUNCIL	6,113,102	6,113,102	1,952,600	6,213,102
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>60,987,393</b>	<b>50,992,393</b>	<b>9,115,950</b>	<b>151,774,000</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	60,987,393	50,992,393	9,115,950	151,774,000
<b>051700000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>2,032,888,619</b>	<b>3,564,855,129</b>	<b>2,977,608,951.87</b>	<b>2,413,544,887</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	247,370,290	209,630,290	149,966,740	301,700,000
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	37,107,304	37,107,304	-	37,273,288
051700800100	KOGI STATE LIBRARY BOARD	1,229,328	1,229,328	80,978	1,229,328
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	16,259,751	16,259,751	246,000	16,259,751
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	377,334,860	1,730,754,620	1,638,111,872.11	416,949,400
051701900100	COLLEGE OF EDUCATION, ANKPA	106,915,750	111,695,000	58,180,472.21	108,790,000
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	73,219,816	76,839,816	16,921,142	159,200,000
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	601,300,000	555,500,000	476,662,632.98	709,300,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	450,000,000	690,000,000	599,785,299.57	450,000,000
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	43,499,571	57,087,071	36,060,115	78,559,071

<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION</b>					
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
051705600100	STATE SCHOLARSHIP BOARD	3,367,272	3,367,272	-	3,367,272
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	75,284,677	75,384,677	1,593,700	130,916,777
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,176,104,315</b>	<b>770,689,794</b>	<b>254,856,174.75</b>	<b>1,256,972,000</b>
052100100100	MINISTRY OF HEALTH	158,081,192	214,009,192	45,892,994.86	155,381,192
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	640,792,300	125,692,300	12,069,607.93	646,723,700
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	126,367,712	139,167,712	15,063,377	128,367,712
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	33,367,584	33,367,584	16,280,512.57	34,651,444
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	88,783,790	108,718,636	74,815,155	90,230,755
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	41,561,876	36,852,137	15,367,292	61,100,800
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	63,960,000	75,610,000	58,420,540.44	102,420,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23,189,861	37,272,233	16,946,694.95	38,096,397
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>294,648,000</b>	<b>185,648,000</b>	<b>62,766,250</b>	<b>297,729,904</b>
053500100100	MINISTRY OF ENVIRONMENT	182,548,000	107,048,000	1,691,250	185,550,000
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	1,660,000	1,660,000	246,000	1,689,904
053505300100	SANITATION & WASTE MANAGEMENT BOARD	110,440,000	76,940,000	60,829,000	110,490,000
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>581,828,858</b>	<b>550,688,858</b>	<b>-</b>	<b>592,310,029</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	581,828,858	550,688,858	-	592,310,029



## CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION</b>					
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
	<b>Total Capital Expenditure</b>	<b>56,498,907,544</b>	<b>58,213,095,244</b>	<b>34,851,510,310.18</b>	<b>63,574,736,824</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>6,325,259,127</b>	<b>3,954,883,200</b>	<b>1,055,296,638.18</b>	<b>7,555,033,678</b>
<b>011100000000</b>	<b>GOVERNORS OFFICE</b>	<b>1,567,020,000</b>	<b>1,417,020,000</b>	<b>407,432,970.93</b>	<b>1,231,525,160</b>
011100100100	GOVERNMENT HOUSE	930,000,000	780,000,000	407,432,970.93	652,000,000
011100100200	DEPUTY GOVERNORS OFFICE	580,972,000	580,972,000	-	429,525,160
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	50,000,000	50,000,000	-	150,000,000
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	6,048,000	6,048,000	-	-
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>250,960,000</b>	<b>110,960,000</b>	<b>48,700,866</b>	<b>862,055,761</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	230,000,000	30,000,000	7,375,866	170,123,150
016103800100	CHRISTIAN PILGRIMS COMMISSION	20,960,000	20,960,000	-	15,503,397
016103700100	KOGI STATE HAJJ COMMISSION	-	-	-	10,000,000
016105500100	STATE SECURITY TRUST FUND	-	60,000,000	41,325,000	666,429,214
<b>011200000000</b>	<b>KOGI STATE HOUSE OF ASSEMBLY</b>	<b>2,554,166,055</b>	<b>1,446,500,000</b>	<b>88,785,000</b>	<b>2,421,494,122</b>
011200100100	KOGI STATE HOUSE OF ASSEMBLY	2,428,666,055	1,321,000,000	88,500,000	2,228,666,055
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	125,500,000	125,500,000	285,000	192,828,067
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>300,372,800</b>	<b>230,372,800</b>	<b>46,385,500</b>	<b>309,737,000</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	300,372,800	230,372,800	46,385,500	309,737,000
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>1,309,000,000</b>	<b>686,000,000</b>	<b>456,367,301.25</b>	<b>2,342,000,000</b>

<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION</b>					
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,309,000,000	686,000,000	456,367,301.25	2,342,000,000
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>103,024,000</b>	<b>23,024,000</b>	<b>5,000,000</b>	<b>202,100,000</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	100,000,000	20,000,000	5,000,000	200,000,000
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	3,024,000	3,024,000	-	2,100,000
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>31,006,400</b>	<b>31,006,400</b>	-	<b>31,006,400</b>
014700100100	CIVIL SERVICE COMMISSION	31,006,400	31,006,400	-	31,006,400
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>	<b>109,709,872</b>	<b>10,000,000</b>	<b>2,625,000</b>	<b>81,148,648</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	109,709,872	10,000,000	2,625,000	81,148,648
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>100,000,000</b>	-	-	<b>73,966,587</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	100,000,000	-	-	73,966,587
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>26,174,928,753</b>	<b>25,340,181,793</b>	<b>16,017,078,561.19</b>	<b>24,599,261,790</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>7,197,446,000</b>	<b>3,657,200,000</b>	<b>3,501,831,792.89</b>	<b>5,986,200,000</b>
021500100100	MINISTRY OF AGRICULTURE	7,197,446,000	3,657,200,000	3,501,831,792.89	5,986,200,000
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>1,257,122,960</b>	<b>751,522,000</b>	<b>538,367,829.44</b>	<b>1,852,150,122</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	633,744,960	528,144,000	468,381,516.37	1,210,150,122
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	500,000,000	100,000,000	64,856,832.15	500,000,000
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	123,378,000	123,378,000	5,129,480.92	142,000,000
<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>897,400,000</b>	<b>497,000,000</b>	<b>29,351,850</b>	<b>1,042,300,000</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	897,400,000	497,000,000	29,351,850	1,042,300,000
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>437,738,993</b>	<b>437,738,993</b>	<b>17,200,000</b>	<b>274,738,993</b>
022900100100	MINISTRY OF TRANSPORT	437,738,993	437,738,993	17,200,000	274,738,993


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	<b>408,000,000</b>	<b>148,000,000</b>	-	<b>320,000,000</b>
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	408,000,000	148,000,000	-	320,000,000
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>12,817,070,400</b>	<b>16,948,570,400</b>	<b>10,254,200,254.36</b>	<b>11,553,722,275</b>
023400100100	MINISTRY OF WORKS AND HOUSING	12,217,070,400	15,848,570,400	9,496,667,139.36	11,108,722,275
023400300100	ROAD MAINTENANCE AGENCY	600,000,000	1,100,000,000	757,533,115	445,000,000
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>161,560,000</b>	<b>111,560,000</b>	-	<b>121,560,000</b>
023600100100	MIN. OF CULTURE & TOURISM	161,560,000	111,560,000	-	121,560,000
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>1,150,000,000</b>	<b>750,000,000</b>	<b>374,175,099.50</b>	<b>1,701,000,000</b>
025200100100	MINISTRY OF WATER RESOURCES	1,080,000,000	730,000,000	374,175,099.50	1,650,000,000
025210200100	KOGI STATE WATER BOARD	70,000,000	20,000,000	-	51,000,000
<b>025300000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>723,590,400</b>	<b>1,563,590,400</b>	<b>1,137,388,483</b>	<b>775,590,400</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	723,590,400	1,563,590,400	1,137,388,483	775,590,400
<b>026200000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>1,125,000,000</b>	<b>475,000,000</b>	<b>164,563,252</b>	<b>972,000,000</b>
026200100100	MINISTRY OF RURAL DEVELOPMENT	1,125,000,000	475,000,000	164,563,252	972,000,000
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,602,665,337</b>	<b>1,521,133,188</b>	<b>35,793,500</b>	<b>1,386,057,636</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>1,330,665,337</b>	<b>1,249,133,188</b>	<b>35,793,500</b>	<b>1,121,867,660</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	106,841,254	58,841,254	-	79,000,500
031805100100	HIGH COURT OF JUSTICE	553,000,000	553,000,000	2,000,000	409,035,226
031805200100	CUSTOMARY COURT OF APPEAL	291,951,134	291,951,134	8,543,500	253,991,134
031805300100	SHARIA COURT OF APPEAL	378,872,949	345,340,800	25,250,000	379,840,800
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>272,000,000</b>	<b>272,000,000</b>	-	<b>264,189,976</b>

<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION</b>					
<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
032600100100	MINISTRY OF JUSTICE	242,000,000	242,000,000	-	242,000,000
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	30,000,000	30,000,000	-	22,189,976
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>22,396,054,327</b>	<b>27,396,897,063</b>	<b>17,743,341,610.81</b>	<b>30,034,383,720</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>312,936,000</b>	<b>232,456,000</b>	-	<b>538,330,000</b>
051300100100	MINISTRY OF YOUTH & SPORTS	312,936,000	232,456,000	-	538,330,000
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>430,630,855</b>	<b>430,630,855</b>	<b>3,000,000</b>	<b>479,939,999</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	430,630,855	430,630,855	3,000,000	479,939,999
<b>051700000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>7,567,450,579</b>	<b>9,230,277,315</b>	<b>6,005,258,120.21</b>	<b>17,333,856,120</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	4,375,231,025	4,010,531,025	3,137,184,905.69	7,262,281,025
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	569,040,684	210,480,000	141,060,939.46	745,580,000
051701900100	COLLEGE OF EDUCATION, ANKPA	130,855,935	10,000,000	26,500	196,789,669
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	158,117,509	73,117,509	-	565,000,000
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	1,045,000,000	1,395,000,000	474,739,070	1,275,000,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	1,050,000,000	3,385,148,781	2,252,246,705.06	7,050,000,000
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	239,205,426	146,000,000	-	239,205,426
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>10,033,052,893</b>	<b>10,043,052,893</b>	<b>4,619,576,363.36</b>	<b>8,785,257,601</b>
052100100100	MINISTRY OF HEALTH	9,058,628,800	9,068,628,800	4,611,259,363.36	8,028,628,800
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	300,000,000	300,000,000	7,817,000	281,899,761
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	163,569,919	163,569,919	-	121,229,040
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	197,854,174	197,854,174	-	123,500,000



**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	163,000,000	163,000,000	-	120,000,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	150,000,000	150,000,000	500,000	110,000,000
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>3,660,480,000</b>	<b>7,360,480,000</b>	<b>7,037,433,653.61</b>	<b>2,897,000,000</b>
053500100100	MINISTRY OF ENVIRONMENT	3,660,480,000	7,360,480,000	7,037,433,653.61	2,897,000,000
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>391,504,000</b>	<b>100,000,000</b>	<b>78,073,473.63</b>	-
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	391,504,000	100,000,000	78,073,473.63	-



## EXPENDITURE BY ECONOMIC CLASSIFICATION

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION					
Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>130,546,068,026</b>	<b>160,560,230,602</b>	<b>120,012,025,573.19</b>	<b>145,896,072,913</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>43,848,566,472</b>	<b>49,568,571,412</b>	<b>44,406,325,008.91</b>	<b>43,521,516,621</b>
<b>2101</b>	<b>SALARY</b>	<b>27,693,649,013</b>	<b>29,797,633,953</b>	<b>26,346,659,109.90</b>	<b>30,349,708,506</b>
210101	SALARIES AND WAGES	27,693,649,013	29,797,633,953	26,346,659,109.90	30,349,708,506
21010101	SALARY	26,153,438,391	26,499,667,937	23,703,543,295.22	26,997,466,658
21010102	OVERTIME PAYMENT	200,000	200,000	-	200,000
21010104	AUXILARY STAFF	70,350,813	229,350,813	208,816,529.82	316,776,935
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	1,301,608,645	2,486,364,039	2,211,961,473.85	1,495,780,300
21010106	SALARY ARREARS	168,051,164	152,051,164	-	108,051,164
21010108	SALARIES - KOGI UNITED AND KOGI QUEENS	-	60,000,000	14,775,000	63,821,875
21010109	SALARIES - VIGILANTE GROUP	-	370,000,000	207,562,811	910,939,190
21010110	SALARIES - TRADITIONAL RULERS	-	-	-	456,672,384
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,035,334,422</b>	<b>4,652,354,422</b>	<b>3,243,451,701.58</b>	<b>2,092,128,792</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,035,334,422</b>	<b>4,652,354,422</b>	<b>3,243,451,701.58</b>	<b>2,092,128,792</b>
21020101	CALL DUTY ALLOWANCE	4,817,000	4,817,000	-	4,817,000
21020102	SHIFT ALLOWANCES	4,817,000	4,817,000	-	4,817,000
21020103	HAZARD ALLOWANCE	4,817,000	4,817,000	-	4,817,000



**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION**

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
21020104	MAGISTRATE DRESSING ALLOWANCE	1,000,000	1,000,000	-	1,000,000
21020105	FURNITURE ALLOWANCE	102,640,000	153,640,000	11,891,000	115,640,000
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	48,642,640	48,642,640	20,124,700	48,310,940
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	300,000	300,000	-	25,800,000
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	4,913,340	4,933,340	1,705,000	7,839,410
21020114	BOARD MEMBERS/EARNED ALLOWANCES	506,340,000	246,340,000	55,257,531.84	506,340,000
21020115	STAFF WELFARE	21,000,000	21,000,000	7,738,925.49	21,000,000
21020117	STATE WITNESS CLAIM	1,000,000	1,000,000	192,000	1,000,000
21020118	COUNSEL ASSIGNED TO COURT	1,000,000	1,000,000	-	1,000,000
21020119	CORONERS INQUEST	300,000	300,000	-	500,000
21020120	OVERSEAS DUTY ALLOWANCES	500,000	500,000	-	1,000,000
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	102,397,106	102,397,106	97,341,600	102,397,106
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	60,000,000	60,000,000	10,000,580	60,000,000
21020124	MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE	38,536,000	38,536,000	-	38,536,000
21020125	UNIFORM ALLOWANCES	4,817,000	4,817,000	-	4,817,000
21020126	LEGISLATIVE DUTY ALLOWANCE	36,101,994	36,101,994	27,288,352.20	45,101,994
21020127	OUTFIT ALLOWANCE	34,438,442	34,438,442	19,095,041.95	40,438,442
21020128	HOUSING ALLOWANCE FOR KHADIS	19,000,000	19,000,000	14,437,920	19,000,000
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE	24,085,000	24,085,000	6,881,900	24,085,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	13,871,900	13,871,900	4,265,000	13,871,900
21020131	COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	800,000,000	800,000,000	-	800,000,000

<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION</b>					
<b>Code</b>	<b>Economic</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	200,000,000	130,000,000	75,044,650.10	200,000,000
21020133	VEHICLE MONITIZATION ALLOWANCE	-	2,896,000,000	2,892,187,500	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>14,119,583,037</b>	<b>15,118,583,037</b>	<b>14,816,214,197.43</b>	<b>11,079,679,323</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>14,119,583,037</b>	<b>15,118,583,037</b>	<b>14,816,214,197.43</b>	<b>11,079,679,323</b>
21030101	GRATUITY (STATE)	1,204,250,000	1,204,250,000	1,200,000,000	1,100,000,000
21030102	PENSION (STATE)	8,045,000,000	10,903,000,000	10,817,146,558.46	7,466,931,188
21030103	DEATH BENEFITS	12,000,000	11,000,000	129,000	12,000,000
21030106	PENSION (LG)	4,858,333,037	3,000,333,037	2,798,938,638.97	2,500,748,135
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,198,594,010</b>	<b>52,778,563,946</b>	<b>40,754,190,254.10</b>	<b>38,799,819,468</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,335,594,010</b>	<b>35,736,696,231</b>	<b>24,623,625,686.32</b>	<b>30,624,497,873</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,110,674,151</b>	<b>1,663,459,948</b>	<b>733,688,063.22</b>	<b>2,262,847,625</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	91,980,180	80,830,180	37,854,907.23	92,945,969
22020102	TRAVEL AND TRANSPORT - OTHERS	647,212,759	618,148,556	267,219,136.25	704,670,344
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	91,084,437	92,084,437	7,081,647.27	131,902,537
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	552,786,760	275,786,760	182,345,515.01	563,286,760
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	1,038,000	1,038,000	-	3,520,000
22020108	EVACUATION OF PILGRIMS OFFICIAL LUGGAGE FROM AIRPORT TO LOKOJA	-	-	-	2,500,000
22020110	TRAVELLING ALLOWANCES	157,072,015	158,072,015	34,551,074.45	157,522,015
22020111	VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT	4,500,000	4,500,000	-	6,500,000
22020112	EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	540,000,000	390,000,000	172,146,500	540,000,000
22020114	OPERATION AND LOGISTICS	15,000,000	33,000,000	32,489,283	50,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION**

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020115	DISASTER MANAGEMENT EXPENSES INCLUDING ALLOWANCES	10,000,000	10,000,000	-	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>906,292,832</b>	<b>911,073,641</b>	<b>410,399,876.69</b>	<b>971,132,023</b>
22020201	INTERNET ACCESS CHARGES	74,161,239	74,257,624	51,497,737.49	84,477,212
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	104,438,000	104,438,000	30,197,000	104,938,000
22020203	WATER RATE	21,423,328	26,801,882	2,217,245.15	24,642,642
22020204	ELECTRICITY BILL/CHARGES	322,256,600	377,328,600	272,885,777.03	359,263,896
22020205	TELEPHONE CHARGES	40,510,465	65,367,135	40,367,920.38	48,768,673
22020206	SATELLITE BROADCASTING ACCESS CHARGES	17,092,400	17,092,400	195,409.10	19,841,600
22020207	HIRE OF PRIVATE HOUSES	20,950,000	20,950,000	3,600,000	21,100,000
22020208	AERIAL FIELD MAINTENANCE	600,000	600,000	-	600,000
22020209	INFORMATION TECHNOLOGY CONSULTING	2,000,000	2,000,000	-	2,000,000
22020210	RECORDING MATERIALS/CDS	1,500,000	500,000	-	1,500,000
22020211	EXPENSES ON FELELE HOUSING ESTATE PROJECT	1,000,000	1,000,000	-	1,000,000
22020212	WORLD ENVIRONMENTAL DAY (HABITAT DAY, CLIMATE CHANGE DAY) SENSITIZATION CAMPAIGNS FOR GLOBALIZATION	20,000,000	20,000,000	15,000	20,000,000
22020213	FORESTRY TASKFORCE (ENFORCEMENT)	10,000,000	10,000,000	-	10,000,000
22020214	COMMUNICATION AND ENLIGHTMENT	10,000,000	10,000,000	-	10,000,000
22020215	FORESTRY MANAGEMENT EXPENSES	45,000,000	2,000,000	80,000	45,000,000
22020216	DEVELOPMENT AND REVIEW OF ENVIRONMENTAL LAWS	4,998,000	4,998,000	-	5,000,000
22020217	ALTERNATIVE POWER GENERATION	500,000	500,000	390,000	-
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	6,622,800	8,000,000	6,909,787.53	16,000,000
22020219	PROVISION/MAINTENANCE OF SOLAR LIGHT	2,000,000	2,000,000	-	2,000,000

<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION</b>					
<b>Code</b>	<b>Economic</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
22020220	PROVISION OF UNIFORMS AND ACCRUEMENTS FOR KOGI STATE VIGILANTE SERVICES	20,000,000	20,000,000	-	20,000,000
22020221	STATE EMERGENCY MANAGEMENT AGENCY (PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING)	70,000,000	70,000,000	-	70,000,000
22020222	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	50,000,000	5,000,000	2,000,000	50,000,000
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	30,000,000	12,000,000	44,000	21,000,000
22020224	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & pROPERTIES/VEHICLES	30,240,000	30,240,000	-	10,000,000
22020225	CLIMATE CHANGE	1,000,000	1,000,000	-	1,000,000
22020226	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESSMENT/ RIGHT OF WAYS	-	25,000,000	-	23,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>810,235,539</b>	<b>1,113,115,317</b>	<b>690,369,058.60</b>	<b>957,583,119</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	438,060,995	516,832,320	292,300,567.56	502,761,880
22020302	PLANNING & STATISTIC BOOKS	7,199,925	7,199,925	5,133,941.25	13,249,636
22020303	NEWSPAPERS/SUBSCRIPTIONS	32,911,505	31,192,505	12,976,877.98	35,706,267
22020304	MAGAZINES, JOURNALS AND PERIODICALS	22,662,601	28,653,601	11,625,446.55	39,933,526
22020305	PRINTING OF NON SECURITY DOCUMENT	40,126,039	100,822,700	90,820,690.69	52,483,580
22020306	PRINTING OF SECURITY DOCUMENT	1,519,000	1,519,000	511,000	1,119,000
22020307	DRUGS AND MEDICAL SUPPLIES	57,206,350	72,206,350	60,451,320.91	62,456,350
22020308	UNIFORMS AND OTHER CLOTHINGS	7,169,546	8,169,546	4,213,742.10	14,733,216
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	2,250,000	3,750,000	2,198,896.58	2,600,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	1,500,000	2,662,000	2,390,974.40	3,400,000
22020311	PURCHASE OF LAW BOOKS	26,095,000	26,095,000	3,141,074.59	27,595,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION**

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	1,011,400	1,061,400	375,105.46	761,400
22020314	CALENDER AND DIARIES	19,395,000	20,405,000	13,597,565.87	20,395,000
22020315	PHOTOGRAPHIC MATERIALS	240,000	240,000	7,000	250,000
22020316	GRAPHIC ARTS AND DESIGN	20,000	20,000	-	70,000
22020317	PROCUREMENT DEPARTMENT EXPENSES	-	-	-	1,000,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	6,116,000	7,116,000	6,420,800	4,400,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	3,661,400	3,661,400	566,500	3,631,400
22020320	PRINTING OF JUDICIAL FORMS	1,550,000	1,550,000	290,192.46	1,550,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	2,884,508	1,884,508	282,575.28	2,884,508
22020323	WATER SUPPLY CHEMICALS	1,000,000	1,000,000	-	1,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	11,322,844	14,228,500	10,623,643.44	12,900,000
22020325	LIBRARY EXPENSES	8,671,076	15,171,076	11,729,439.79	7,151,076
22020327	SKILL ACQUISITION & LEARNING MATERIALS	1,550,000	1,550,000	35,522.91	1,400,000
22020328	SPORTS EQUIPMENT	5,844,914	5,844,914	719,173.43	6,026,414
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	2,968,788	49,068,788	46,324,223.57	4,388,200
22020330	FACILITY EQUIPMENT	1,908,250	34,108,250	33,496,820.15	2,009,600
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	2,904,500	2,904,500	-	3,251,420
22020333	PRINTING OF FILES JACKETS	25,680,300	34,980,300	10,803,604.87	33,243,600
22020334	PRINTING OF RECEIPTS	3,149,050	4,389,550	1,887,396.16	5,245,050
22020336	PURCHASE OF RAIN BOOT	201,900	201,900	15,097.24	210,700

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION					
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22020337	MOTOR VEHICLE/BICYCLE ADVANCE	677,850	677,850	-	677,850
22020338	HEALTH CENTRE CONSUMABLE	600,000	600,000	-	300,000
22020339	MUSEUM RESEARCH PUBLICATION	23,400	23,400	-	40,000
22020340	TOOLS AND EQUIPMENT	2,589,750	2,619,000	822,236.40	3,909,000
22020341	PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILARY	600,000	600,000	-	800,000
22020342	COMPUTER UPS	4,344,517	6,740,717	2,777,631.60	9,212,161
22020343	COMPUTER MOUSE	50,000	50,000	-	50,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	9,297,814	10,044,000	5,690,857.89	10,347,814
22020345	REPORTERS CASSETTES RECORDERS	2,000,000	2,000,000	-	2,000,000
22020349	NOMINAL ROLL	1,474,300	1,474,300	251,713.17	1,574,300
22020350	PRINTING OF FORMS	25,532,327	66,032,327	51,381,422.94	29,405,327
22020351	EXECUTIVE COUNCIL REFRESHMENT	10,000,000	10,000,000	578,229.08	10,000,000
22020353	PURCHASE OF OUTFIT FOR NEWLY APPOINTED JUDGES	4,000,000	4,000,000	1,548,997.68	4,000,000
22020356	COMPUTER AND COMPUTER ACCESSORIES	764,690	764,690	145,095.48	5,500,000
22020357	FURNISHING OF STATE BUREAU OF STATISTICS OFFICE	1,000,000	1,000,000	-	1,000,000
22020360	PROVISION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	1,000,000	1,000,000	-	1,000,000
22020361	PURCHASE OF MEDICAL EQUIPMENT	4,500,000	4,500,000	2,830,000	4,959,844
22020362	NYSC ORIENTATION/DRUGS/MONITORING	500,000	500,000	-	500,000
22020364	PUCHASE OF LAPTOP	4,500,000	2,000,000	1,403,681.14	4,500,000
220204	MAINTENANCE SERVICES - GENERAL	2,503,074,754	3,083,994,060	1,963,290,684.01	2,775,295,100
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	463,619,155	857,260,118	674,747,964.51	592,541,554


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION**

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	238,768,011	309,347,616	88,209,751.60	302,796,711
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	195,623,301	259,573,301	170,401,160.35	205,174,440
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	587,061,334	401,986,706	282,849,449.55	595,212,349
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	206,887,741	288,926,777	60,995,642.42	216,756,283
22020406	CATTLE DAM MAINTENANCE	3,000,000	3,000,000	-	3,000,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,250,000	3,600,000	3,044,750.61	1,400,000
22020409	WORKSHOP MAINTENANCE	1,850,000	1,850,000	1,553,596.24	10,400,000
22020414	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	2,000,000	2,000,000	-	2,000,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	650,000	650,000	58,945.83	600,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	78,795,000	78,995,000	34,913,495.29	78,845,000
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	750,000	750,000	-	150,000
22020422	PURCHASE OF DRUGS/INOCULATION/MAINTENANCE OF MEDICAL TEAM IN MECCA & MEDINA	-	-	-	5,500,000
22020423	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA	778,500	778,500	-	578,500
22020424	MAINTENANCE OF STREET LIGHT	400,000	400,000	-	500,000
22020425	MAINTENANCE OF PILGRIMS AT SCREENING GROUND	519,000	519,000	-	619,000
22020427	MAINTENANCE OF GARAGE	161,928	161,928	-	181,928
22020428	MAINTENANCE OF HOSTELS	26,374,628	145,717,628	140,206,027.81	25,217,628
22020429	ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE	500,000	2,100,000	2,080,643.58	2,000,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	5,500,000	7,800,000	142,054.85	7,700,000
22020432	LANDSCAPING & CHEMICALS	6,950,628	16,417,628	12,930,139.56	10,617,628



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22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	8,038,950	12,979,450	7,230,380.02	8,690,200
22020434	PLANTATION/MILL EXPENSES	400,000	400,000	-	400,000
22020435	MAINTENANCE OF OFFICE PREMISES	165,003,528	236,789,528	218,106,589.39	194,076,340
22020436	MAINTENANCE OF TRACTORS	200,000	200,000	3,522.91	200,000
22020437	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	500,000	14,431.18	500,000
22020438	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	50,000	50,000	-	60,000
22020439	UP-KEEP OF GOVERNMENT HOUSE	100,000,000	50,000,000	-	100,000,000
22020440	UP-KEEP OF GOVERNMENT LODGE	50,000,000	50,000,000	8,000,000	50,000,000
22020442	UP-KEEP OF DEPUTY GOVERNOR'S OFFICE	200,000,000	200,000,000	181,200,000	200,000,000
22020443	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE	26,000,000	26,000,000	-	26,000,000
22020444	BOUNDARY COMMITTEE EXPENSES	20,000,000	20,000,000	800,000	6,740,000
22020447	REHABILITATION OF SCHOOL BUILDINGS	3,500,000	3,500,000	2,019,252.75	3,600,000
22020448	UPKEEP OF PARLIAMENT VILLAGE	10,000,000	10,000,000	6,689,404.09	13,958,804
22020449	PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	908,250	908,250	-	508,250
22020451	MAINTENANCE OF BROADCASTING EQUIPMENT	5,000,000	500,000	-	5,000,000
22020452	MAINTENANCE OF ICT EQUIPMENT	35,224,300	39,022,130	25,691,498.65	32,760,485
22020453	FUNDING FOR STATE MONTHLY SANITATION EXERCISE	15,000,000	10,000,000	9,929,852.10	15,000,000
22020454	CONTENT MANAGEMENT AND SITE MAINTENANCE	800,000	800,000	-	15,000,000
22020455	CIVIL SERVICE CLINIC EXPENSES	1,000,000	1,000,000	504,000	1,000,000
22020456	VC'S LODGE EXPENSES	5,000,000	4,500,000	2,416,690	5,000,000
22020457	MAINTENANCE OF DUMPSITE	12,000,000	6,000,000	4,919,029	12,000,000


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Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	5,010,500	5,010,500	-	5,010,000
22020459	ENVIRONMENTAL SANITATION GENERAL	18,000,000	24,000,000	23,632,411.72	18,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>977,271,401</b>	<b>1,319,123,405</b>	<b>922,323,371.68</b>	<b>1,453,026,502</b>
22020501	LOCAL TRAINING	275,890,346	257,408,377	67,344,036.71	313,110,587
22020502	INTERNATIONAL TRAINING	177,906,428	150,906,428	28,023,405.41	200,059,864
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000	40,000	-	40,000
22020504	FESTIVAL PARTICIPATION WORKSHOP	21,143,876	21,143,876	-	18,650,300
22020506	KOGI STATE GRASSROOTS SENSITISATION	40,000,000	160,000,000	152,580,812.80	40,000,000
22020507	TRAINING/EMPOWERMENT OF STUDENTS IN FARM CRAFT CENTRE FOR THE BLIND LAGOS	3,000,000	3,000,000	-	2,000,000
22020508	WOMEN ENTREPRENEUR AND WOMEN IN AGRICULTURE	5,000,000	5,000,000	-	5,000,000
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	2,690,000	2,690,000	-	2,690,000
22020510	TASKFORCE ON POWER EXPENSES	15,000,000	15,000,000	-	15,000,000
22020511	KOGI VIGILANTE SERVICES OPERATIONAL EXPENSES	70,000,000	422,333,973	421,333,968	-
22020512	1% LOCAL GOVERNMENT TRAINING FUND	302,000,000	252,000,000	242,040,214.48	360,000,000
22020513	HON. ATTORNEYS GENERAL'S MEETINGS	3,000,000	3,000,000	-	3,000,000
22020514	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)	1,530,000	1,530,000	-	1,530,000
22020515	MASS LITERACY PROGRAMME: POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	1,530,000	1,530,000	-	1,530,000
22020516	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE)	1,530,000	1,530,000	-	1,530,000
22020517	CONTINUE EDUCATION CLASSES (SSS EQUIVALENT TO WRITE NECO)	1,530,000	1,530,000	-	1,530,000
22020518	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITIES	5,480,751	5,480,751	-	4,230,751

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION					
Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020520	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	50,000,000	15,000,000	11,000,934.28	50,000,000
22020521	NG-CARES OPERATION COSTS	-	-	-	433,125,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,743,891,118</b>	<b>8,763,946,715</b>	<b>6,889,363,987.26</b>	<b>8,348,516,575</b>
22020601	SECURITY SERVICES	294,108,577	330,418,577	247,338,557.56	397,103,885
22020602	OFFICE RENT	56,285,000	90,505,000	44,676,188.58	52,535,950
22020603	RESIDENTIAL RENT	2,950,000	3,300,000	1,335,232.89	3,300,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	5,076,960,000	4,260,530,000	3,616,590,408.11	4,111,000,000
22020605	CLEANING AND FUMIGATION SERVICES	310,380,633	305,290,633	220,119,026.77	402,193,933
22020610	STUDENT EXCHANGE PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	10,000,000	6,000,000	5,112,678.37	10,000,000
22020611	FRENCH PROGRAMME	2,200,000	2,200,000	578,503.33	50,500,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	650,000	650,000	-	1,500,000
22020613	MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	1,000,000	1,000,000	44,552.86	1,000,000
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	5,300,000	2,300,000	1,540,056.93	5,300,000
22020615	TOURISM PROMOTION	1,000,000	1,000,000	-	1,000,000
22020616	PERIODICAL VISIT TO TOURISM ATTRACTIONS	200,000	200,000	-	200,000
22020617	ANNUAL FESTIVALS ATTENDANCE	45,000,000	17,000,000	12,199,829.33	45,000,000
22020618	CULTURAL SHOWS, ORGANIZATION/ATTENDANCE	5,000,000	5,000,000	-	5,000,000
22020619	ART EXHIBITIONS	1,000,000	1,000,000	-	1,000,000
22020620	PROMOTION OF CULTURAL SHOWS/KOGI STATE CULTURAL INTERVENTION PROGRAMME (SIP)	50,050,000	20,000,000	4,746,000	50,050,000
22020621	HEALTH EDUCATION SERVICES	1,300,000	1,300,000	-	1,300,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION**

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22020622	E.P.I./ORT/LOGISTICS MANAGEMENT COORDINATING UNIT (LMCU)	6,048,000	45,000,000	-	6,048,000
22020623	STATISTICS (HEALTH)/ HOSPITAL INFORMATION MANAGEMENT	800,000	800,000	438,151.67	800,000
22020626	CREDIT FUND AGENCY EXPENSES/KOGI STATE SOCIAL INVESTMENT PROGRAMME	50,000,000	50,000,000	-	50,000,000
22020630	EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	74,200,000	30,000,000	26,960,988.41	74,200,000
22020631	FEDERAL & STATE SECURITY	25,000,000	8,000,000	6,888,955.72	25,000,000
22020632	EMERGENCY RELIEF (NATIONAL) DISASTER	2,000,000	2,000,000	-	2,000,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ ASSISTANCE TO STUDENTS' ASSOCIATION	160,011,720	594,251,720	581,076,398.44	138,373,820
22020638	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	200,000	200,000	-	200,000
22020640	MONITORING AND SUPERVISION OF PRIMARY HEALTH CARE ACTIVITIES	6,040,000	2,040,000	387,000	6,040,000
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	779,380	779,380	-	779,380
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	7,200,000	3,200,000	-	8,200,000
22020643	LAW REFORM COMMISSION	5,000,000	2,000,000	-	5,000,000
22020644	NUTRITION AND QUALITY CONTROL ACROSS THE STATE	5,000,000	5,000,000	-	5,000,000
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	41,000,000	11,000,000	-	41,000,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ ASSESSOR'S FEES	193,200,000	110,200,000	75,000,000	193,200,000
22020647	UNICEF PROGRAMME	480,000	480,000	-	480,000
22020648	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC COVID-19 RESPONSE	50,000,000	50,000,000	-	20,000,000
22020649	SUPPORT FOR YOUTH ENTREPRENEURSHIP DEVELOPMENT (EDC) (CBN INITIATIVE SCHEME) (YESSO) COVID-19 RESPONSE	6,048,000	6,048,000	-	6,048,000
22020650	MATERIAL TESTING LABORATORY	1,128,500	1,128,500	775,000	1,528,500

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION					
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22020651	FREE RURAL MEDICAL OUTREACH COVID-19 RESPONSE/SOCIETY OF OBSTETRICIANS AND GYNECOLOGIST OF NIGERIA (SOGON) VOLUNTEER OBSTETRICIANS SCHEMES PAN/NISOM	28,024,000	45,000,000	43,896,994.86	28,024,000
22020652	KOGI STATE ECONOMIC SUMMIT COVID-19 RESPONSE	20,240,000	20,240,000	-	-
22020653	MINOR WORK (ALL MINISTRIES)	6,259,500	6,259,500	4,764,087.52	6,300,000
22020655	BLINDNESS PREVENTION PROGRAMME (STATE INTERVENTION)/ MATERNAL AND PERINATAL DEATH SURVEILLANCE	6,048,000	6,048,000	-	6,048,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	200,641,420	163,141,420	50,481,479.22	193,295,670
22020657	LIBRARY AND LAW REPORTING	1,031,763	1,031,763	1,000,000	1,531,763
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	97,289,393	96,389,393	3,763,072.41	33,989,393
22020660	NIGERIA NATIONAL VOLUNTEER SERVICES	10,000,000	10,000,000	-	10,000,000
22020662	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	500,000	500,000	-	500,000
22020664	SUPPORT TO UNIFORMED/VOLUNTARY AGENCIES	1,000,000	1,000,000	775,217.79	2,000,000
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	15,600,000	15,600,000	619,052.32	16,400,000
22020666	ABANDONED BABIES EXPENSES	5,556,816	2,556,816	297,145.11	4,000,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	2,500,000	6,800,000	1,742,427.67	2,900,000
22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ ONCHOCERCIASIS AND NEGLECTED TROPICAL DISEASE/ERADICATION OF POLIO (WHO)	25,144,000	25,144,000	-	25,144,000
22020670	CELEBRATION OF THE DAY FOR THE AFRICAN CHILD/CHILDREN'S PARLIAMENT	3,000,000	3,000,000	357,156.96	2,000,000
22020672	MEASELS SURVEILLANCE AND MNCH	3,024,000	3,024,000	-	3,024,000
22020673	ROLL BACK MALARIA/MARAIA ERADICATION PROGRAMME	6,048,000	6,048,000	-	6,048,000
22020674	PRINTING CHARGES TREASURY FORMS PAYROLL VOUCHERS	20,000,000	20,000,000	12,930,100	20,000,000
22020675	WOMEN IN HEALTH	3,024,000	3,024,000	-	3,024,000


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22020676	ENV/OCCUPATIONAL HEALTH SERVICES	3,048,192	3,048,192	-	3,048,192
22020677	SAFE MOTHERHOOD PROG.	6,048,000	6,048,000	-	6,048,000
22020679	OFFICE AND GENERAL EXPENSES	1,525,774,224	2,115,451,821	1,866,323,591.52	1,984,976,212
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	14,544,000	14,544,000	569,500	13,669,000
22020681	PRIAMRY EAR CARE IN KOGI STATE	3,024,000	3,024,000	-	3,024,000
22020682	SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/INDUSTRIAL PROMOTION/VOLUMETRIC MEASURE	1,160,000	1,160,000	135,459.62	1,160,000
22020683	OFFICIAL GIFTS & PROTOCOL	55,850,000	60,850,000	34,900,137.46	60,600,000
22020684	STATE BLOOD TRANSFUSION SERVICES	6,048,000	6,048,000	-	6,048,000
22020685	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	10,048,000	10,048,000	-	10,048,000
22020686	REGISTRATION OF BUSINESS MONITORING COMMITTEE/PETROLEUM PRODUCT MONITORING COMMITTEE	400,000	400,000	16,367.69	1,288,877
22020687	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	5,000,000	5,000,000	-	5,000,000
22020688	STATE AIDS/STI CONTROL PROGRAMME (SASCP)	10,000,000	10,000,000	-	10,000,000
22020689	FOOD, NUTRITION AND CHILD SURVIVAL	4,000,000	4,000,000	-	4,000,000
22020690	IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACTS) PROJECT/ ROUTINE IMMUNIZATION/MEASELS SURVEILLANCE AND MNCH	47,000,000	47,000,000	-	47,000,000
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZOOONOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)	18,048,000	18,048,000	-	18,048,000
22020692	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	300,000	300,000	-	300,000
22020694	HOSTING OF JOINT TAX BOARD MEETING/UNIQUE TAX PAYER IDENTIFICATION NUMBER	5,000,000	18,200,000	10,819,421.37	10,000,000
22020695	NATIONAL DAY CELEBRATION/STATE CREATION ANNIVERSARY	50,000,000	10,000,000	9,565,246.77	50,000,000

<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION</b>					
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22020696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	7,100,000	7,100,000	-	7,100,000
22020697	MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I) INTERGRATED MANAGEMENT OF CHILD-HOOD ILLNESSES	10,024,000	10,024,000	-	10,024,000
22020698	FIRE SERVICES DEPARTMENT GENERAL EXPENSES	800,000	800,000	500,000	800,000
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/ INSPECTORATE SERVICES/INSPECTORATE SERVICES	8,224,000	8,224,000	100,000	10,224,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,989,732,071</b>	<b>10,237,503,230</b>	<b>9,286,255,771.77</b>	<b>6,637,946,260</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	858,264,868	646,064,868	355,377,912.63	615,406,331
22020702	NEW DIRECTION ACTIVITIES EXPENSES/OFFICE OF THE D. G. RESEARCH AND SPEECH WRITTING.	110,000,000	60,000,000	25,075,000	130,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	136,937,490	85,646,850	14,434,833	184,654,100
22020704	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	15,000,000	10,000,000	7,708,000	10,000,000
22020705	REVENUE/PROJECT MONITORING EXPENSES	1,000,000	51,000,000	12,443,179.67	51,000,000
22020706	AGRIC TRADE SHOW	2,000,000	2,000,000	-	2,000,000
22020707	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	100,000,000	40,000,000	29,425,000	-
22020709	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	23,830,400	23,830,400	-	23,900,500
22020710	SCHOOLS AND LOCAL SPORTS PROGRAMMES	1,557,000	1,557,000	-	1,557,000
22020711	GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	30,000,000	30,000,000	-	30,000,000
22020712	PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA, NATIONAL AND ZONAL ANNUAL EXPENSES	20,000,000	77,000,000	76,183,992.34	24,542,061


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION**

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22020713	KOGI STATE HIGHER INST. GAMES	6,072,300	6,072,300	-	7,025,710
22020714	ANNUAL BOARD OF SURVEY	5,459,984	5,669,984	5,362,000	5,269,984
22020715	SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	6,919,712	6,919,712	2,560,679.22	7,919,712
22020716	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	4,966,350	4,966,350	1,853,600	4,466,350
22020717	CORPORATE SOCIAL RESPONSIBILITY	12,420,000	14,000,000	1,707,665.48	14,000,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	4,204,000	4,204,000	-	4,204,000
22020721	ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES)/ COURT SUMMONS (OVER ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING	200,000	200,000	12,547.43	200,000
22020722	PUBLIC RELATIONS	17,473,850	16,473,850	13,597,970.82	19,270,050
22020723	MONITORING OF TRADITIONAL MEDICAL PRACTICE	300,000	300,000	-	300,000
22020724	PUBLIC DEFENDER AND CITIZENS RIGHT COMMISSION EXPENSES	8,000,000	37,000,000	35,461,590	8,000,000
22020725	ELECTRICAL REPAIRS	6,000,000	20,500,000	20,101,172.59	6,000,000
22020726	BASIC HEALTH CARE PROVISION FUND (GOVERNMENT CASH COMMITMENT)	400,000,000	10,000,000	346,873	400,000,000
22020727	ELECTION TRIBUNALS	5,000,000	5,000,000	-	967,850
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	28,068,000	28,068,000	-	29,814,907
22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	3,840,600	3,840,600	999,750	3,940,600
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/ CHIEF EXECUTIVE OF CULTURE MEETING	71,194,651	119,194,651	80,165,475.47	89,510,929
22020733	FEASIBILITY STUDY FOR WATER	416,590	416,590	-	420,590
22020734	KOGI STATE KOTRAMA EXPENSES	700,000	700,000	-	3,000,000
22020735	SIWES SUPPLEMENTATION	5,200,000	21,500,000	19,644,139.54	10,695,000



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22020736	MEDIA EXPENSES	100,000	100,000	-	100,000
22020737	IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	2,595,000	2,595,000	1,889,975.07	8,000,000
22020738	I.D CARD PRODUCTION	10,817,628	10,817,628	127,675.38	4,267,628
22020739	HYDROLOGICAL INVESTIGATION	50,000	50,000	-	50,000
22020740	WATER SUPPLY PRIVATE CONNECTION	100,000	100,000	-	100,000
22020741	LITERACY DAY CELEBRATIONS	80,000	80,000	-	80,000
22020742	ADVOCACY, MONITORING & SENSITIZATION IN THE LGAS	1,119,000	1,119,000	-	1,119,000
22020743	SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL	38,466,200	18,231,700	16,286,700	37,421,700
22020744	HOSTING OF THE STATE WEBSITE EXPENSES	4,500,000	500,000	385,667.91	5,000,000
22020746	ICT EXAM/ORAL INTERVIEW EXPENSES	6,418,000	1,418,000	-	6,500,000
22020747	LOCAL SPORTS PROGRAMMES (TALENT HAUNTS)	2,595,000	2,595,000	-	3,454,000
22020748	ACCREDITATION OF COURSES	14,000,000	41,000,000	35,952,897.16	25,800,000
22020749	NORTHERN GOVERNORS FORUM	4,000,000	4,000,000	-	5,000,000
22020750	ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	100,000,000	10,000,000	7,195,987.06	100,000,000
22020751	GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	6,048,000	6,048,000	-	6,048,000
22020753	PROTOCOL DEPARTMENT GENERAL EXPENSES	7,600,000	7,600,000	671,232.33	7,600,000
22020754	INTEGRATED SUPPORTIVE SUPERVISION (MONITORING & EVALUATION)	3,024,000	3,024,000	-	3,024,000
22020757	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000	4,200,000	-	4,200,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	5,821,428	20,121,428	16,169,923.14	15,711,328
22020759	KOGI STATE INTER RELIGIOUS COUNCIL	4,000,000	4,000,000	-	4,000,000


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22020760	COUNCIL OF TERTIARY INSTITUTIONS EXPENSES	20,000,000	10,000,000	9,964,000	20,000,000
22020761	PROPERTY IDENTIFICATION AND ENUMERATION	20,000,000	30,000,000	14,953,000	30,000,000
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/ CYBER CAFÉ	2,100,000	2,100,000	1,486,151.85	5,100,000
22020763	CONVOCATION EXPENSES	6,589,900	6,589,900	-	35,300,000
22020764	STAFF SCHOOL EXPENSES	500,000	500,000	-	200,000
22020765	VCS OFFICE AND SENATE EXPENSES	6,000,000	2,000,000	670,000	6,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	11,686,605	11,686,605	250,000	12,086,605
22020768	SPORTS GEN/NATCEGA GAMES	500,000	500,000	56,059.60	300,000
22020770	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	9,162,720	9,162,720	-	9,162,720
22020773	AGENCY AND FREIGHT CHARGES	4,000,000	4,000,000	2,017,131.73	4,000,000
22020775	SPECIAL SECURITY EXPENSES	3,602,038,000	8,452,038,000	8,381,439,295.29	4,182,038,000
22020776	HOSPITAL EXPENSES	8,298,504	8,298,504	3,009,930.16	7,403,004
22020778	FIXED ASSET AUDIT EXPENSES (LGA)	41,893,701	70,000,000	67,554,485	41,893,701
22020779	O.V.C. CARE SERVICES	6,000,000	6,000,000	-	6,000,000
22020780	ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	2,000,000	2,000,000	-	1,000,000
22020781	STAFF MONITORING AND EVALUATION	2,551,900	2,551,900	1,418,500	2,551,900
22020782	TOWN PLANNING COMMUNITY CONSULTATIVE FORUM	100,000	100,000	30,286.89	100,000
22020783	SESP AND SESOP	100,000	100,000	-	100,000
22020784	ORGANIZATION OF SCIENCE COMPETITION	500,000	500,000	-	500,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	1,470,290	1,470,290	896,000	2,000,000
22020786	SALARY ADMINISTRATION	51,900	51,900	-	100,000

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22020788	HEALTH INSURANCE AGENCY EXPENSES (CAPITATION, SERVICE FEES, ICT MAINTENANCE, ADMINISTRATIVE FEES AND RE-INSURANCE)	-	-	-	2,000,000
22020787	NUC PROGRAMME ASSESSMENT	7,000,000	10,000,000	8,472,542	7,000,000
22020789	FIELD TRIP	2,759,500	4,259,500	1,610,000	2,600,000
22020791	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK	2,500,000	2,500,000	-	2,500,000
22020793	NEPAD (OVERHEAD)	8,633,000	8,633,000	50,000	3,633,000
22020794	KOGI COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (KGCSDA) OVERHEAD	51,900,000	51,900,000	-	270,000,000
22020796	YESSO OVERHEAD	8,899,000	8,899,000	-	1,899,000
22020797	SUSTAINABLE DEVELOPMENT GOALS (SDG) OVERHEAD	50,000,000	50,000,000	11,236,950	50,000,000
22020798	DEVELOPMENT PARTNER OVERHEAD	1,557,000	1,557,000	-	1,557,000
22020799	UNDP OVERHEAD	10,380,000	10,380,000	-	5,380,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>438,367,261</b>	<b>413,562,881</b>	<b>281,273,902.08</b>	<b>555,481,618</b>
22020801	MOTOR VEHICLE FUEL COST	113,167,857	144,666,857	98,528,647.24	126,857,257
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,040,000	3,540,000	874,446.44	4,040,000
22020803	PLANTS/GENERATOR FUEL COST	113,107,395	65,128,015	27,487,677.41	120,001,915
22020804	COOKING GAS/FUEL COST	1,240,000	1,240,000	-	1,140,000
22020805	MOTOR CYCLE/BICYCLE	250,000	250,000	-	250,000
22020806	DIESEL EXPENSES	69,384,632	74,958,632	51,326,946.23	73,555,132
22020807	FUEL EXPENSES	135,948,877	122,448,877	101,975,309.40	228,158,814
22020808	LUBRICANTS EXPENSES	1,228,500	1,330,500	1,080,875.36	1,478,500
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>532,679,688</b>	<b>1,585,434,188</b>	<b>538,628,680.27</b>	<b>1,084,139,220</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	60,414,507	891,157,507	467,123,311.23	549,453,684


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION**

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020902	INSURANCE PREMIUM	97,766,724	42,366,724	9,146,551.87	28,016,724
22020904	CHARGE ON TURN OVER	1,010,000	1,010,000	-	510,000
22020905	EXTERNAL AUDITOR FEES	18,073,645	18,073,645	190,408.27	18,215,000
22020906	RENT AND RATES	200,000	1,200,000	821,688.56	700,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	26,255,000	41,404,500	16,894,568.92	56,964,500
22020908	SUBSCRIPTION (INVESTMENT)	22,450,000	22,450,000	6,400.22	22,540,000
22020909	INVESTMENT EXPENSES/KOGI INVESTMENT AGENCY EXPENSES	-	-	-	150,000,000
22020912	MONTHLY RETURNS ON INVESTMENT	134,940	134,940	-	134,940
22020913	FINANCIAL ASSISTANCE	72,871,800	260,633,800	3,738,713.78	67,101,300
22020915	SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION	50,000,000	24,000,000	22,171,317.31	50,000,000
22020920	ECONOMIC AND INVESTMENT COMMITTEE EXPENSES/ALLOWANCES	70,000,000	20,000,000	-	-
22020922	PRODUCTION EXPENSES	1,500,000	1,500,000	1,381,000	1,500,000
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,169,330	203,669,330	98,482.30	24,669,330
22020924	CONSULTATIVE COMMITTEE ON STATISTICS FEE	-	-	-	1,000,000
22020925	COMMISSION OF ENQUIRY EXPENSES	40,000,000	5,000,000	-	40,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	7,200,000	7,200,000	-	7,200,000
22020927	ANNUAL BAR CONFERENCE	35,583,742	20,583,742	-	35,583,742
22020933	BUSINESS DEVELOPMENT EXPENSES	5,000,000	5,000,000	-	8,000,000
22020934	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	50,000	50,000	-	50,000
22020935	BOOK & PROJECT ACCOUNT	-	-	-	5,500,000
22020936	REMITTANCE TO STUDENT BODIES	5,000,000	18,000,000	17,056,237.80	5,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION					
Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020937	PROCUREMENT AUDIT TO MDAs, PARASTASTALS AND Institutions	-	2,000,000	-	12,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,323,375,195</b>	<b>6,645,482,846</b>	<b>2,908,032,290.76</b>	<b>5,578,529,831</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	781,074,557	1,290,446,846	976,034,959.29	1,450,957,125
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	179,032,939	266,751,039	136,740,692.15	173,699,451
22021003	PUBLICITY AND ADVERTISEMENT	324,024,910	352,380,220	223,886,051.59	347,750,642
22021004	SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	70,000,000	70,000,000	67,528,650	70,000,000
22021005	POSTAGES AND COURIER SERVICES	6,785,999	6,807,364	2,640,538.35	16,874,574
22021006	WELFARE PACKAGES/WELFARE	61,279,550	56,143,850	15,366,922.75	63,204,550
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	11,330,520	22,830,520	10,976,597.86	26,080,500
22021008	SPORTING ACTIVITIES	5,023,040	5,023,040	1,820,500	5,281,560
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	334,711,591	283,408,578	86,864,436.02	440,706,241
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/ DISCIPLINE COST	10,082,014	6,082,014	431,069.31	12,959,025
22021012	SENSITIZATION EXERCISE FOR KOGI STATE FARMERS	1,982,583	1,982,583	-	1,982,583
22021013	STUDY TOUR EXPENSES	6,000,000	6,000,000	641,529.46	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	168,272,860	106,472,860	37,678,295.32	101,760,279
22021015	BURIAL EXPENSES	54,302,832	56,524,832	14,438,570.13	52,105,832
22021016	AUDIT FEES AND EXPENSES	42,909,000	51,653,800	36,453,500.33	52,200,800
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	2,500,000	2,500,000	-	5,000,000
22021018	STUDENT FEEDING EXPENSES AND TRANSPORTATION	35,000,000	25,000,000	20,660,834.91	40,000,000
22021019	PART-TIME TEACHING EXPENSES	32,390,000	2,250,000	1,525,407.84	33,390,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION**

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22021020	HIV/AIDS PROGRAMM	10,301,643	10,051,643	454,155.27	10,628,328
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	311,075,527	308,850,527	7,390,618.25	306,894,143
22021024	ARMED FORCE REMEMBRANCE DAY	200,000	200,000	-	200,000
22021025	ASSISTANCE TO FOSTER PARENTS/DESTITUTES	1,000,000	1,000,000	-	3,000,000
22021028	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	500,000,000	1,800,000,000	724,623,681.14	-
22021032	PRESENTATION OF STAFF OF OFFICE TO GRADED CHIEFS CEREMONY	5,190,000	0	-	-
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	91,000,000	24,000,000	18,008,152.69	83,000,000
22021036	ACCOUNTING FOR FIXED ASSETS EXPENSES	30,000,000	30,000,000	-	20,000,000
22021041	PRODUCTION OF STATE CALENDAR	1,000,000	1,000,000	-	3,000,000
22021042	POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES)	300,000	300,000	-	300,000
22021043	3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs	70,000,000	70,000,000	23,695,765.48	70,000,000
22021044	MATRICULATION EXPENSES	2,699,050	14,661,050	12,879,199.47	5,638,000
22021045	RESEARCH AND STUDIES	3,345,000	2,895,000	300,834.66	4,270,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	1,409,500	1,409,500	1,137,989.40	1,459,500
22021047	NATIONAL COUNCIL ON EDUCATION	4,000,000	4,000,000	-	4,000,000
22021048	FAMILY PLANNING AND POPULATION CONTROL	3,024,000	3,024,000	-	3,024,000
22021052	JAAC EXPENSES AND OTHER INCIDENTALS	550,688,858	550,688,858	-	592,310,029
22021053	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	8,000,000	8,000,000	-	8,000,000
22021054	HEALTH MANAGEMENT INFORMATION SYSTEM/HEALTH DEVELOPMENT PLAN/MALARIA ELIMINATION PROGRAMME	1,000,000	1,000,000	-	1,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	12,000,000	12,000,000	-	12,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION					
Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22021056	ARTISAN TRAINING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	48,000,000	48,000,000	-	48,000,000
22021057	SFTAS OPERATIONAL EXPENSES	90,000,000	90,000,000	25,532,939.40	90,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	60,611,500	65,200,000	9,436,441.24	59,611,500
22021062	INTERNATIONAL COOPERATION EXPENSES	100,000,000	50,000,000	-	20,000,000
22021063	NATIONAL AND STATE FESTIVALS OF ARTS AND CULTURE/ABUJA CARNIVAL EXPENSES/NATIONAL & STATE YOUTH FESTIVAL	2,595,000	2,595,000	-	3,870,080
22021064	PRINTING MATERIALS & NEWSPRINT	4,152,000	4,152,000	-	4,152,000
22021065	COVID 19 PANDEMIC PALLIATIVE EXPENSES	101,000,000	101,000,000	-	101,000,000
22021066	INTERNATIONAL WOMEN DAY CELEBRATIONS/ELDERLY PERSONS/ FAMILY/PEOPLE WITH DISABILITY/WIDOWS	8,000,000	3,000,000	2,476,209.28	9,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	219,900,000	203,786,000	15,599,867.98	189,752,150
22021068	CARES COORDINATING UNIT	100,000,000	20,000,000	-	63,013,000
22021069	PROJECT AUDIT MONITORING EXPENSES	30,000,000	20,000,000	17,840,228.53	34,900,000
22021070	CHILDREN DAY CELEBRATION/CHILDREN FESTIVAL FOR ARTS AND CULTURE	12,000,000	11,000,000	692,500	13,000,000
22021071	FOOD AND NUTRITION PROGRAMS COORDINATING UNIT'S EXPENSES/ FOOD, NUTRITION AND CHILD SURVIVAL	5,000,000	5,000,000	-	10,000,000
22021073	WOMEN EDUCATION PROGRAMME	500,000	500,000	90,000	500,000
22021074	CASH TRANSFER EXPENSES COVID-19 RESPONSE	6,030,177	6,030,177	-	99,000,000
22021075	ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	2,000,000	2,000,000	229,962.98	2,000,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	2,850,000	2,850,000	1,121,825.83	2,850,000
22021077	OVERSEAS TREATMENT	50,000,000	50,000,000	-	50,000,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	3,670,450	3,670,450	-	970,450


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION**

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22021081	EXTERNAL AUDIT EXPENSES	275,000,000	181,500,000	174,844,693.38	285,500,000
22021082	SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	3,000,000	3,000,000	22,687.61	3,000,000
22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	51,000,000	32,000,000	30,050,721.35	31,760,000
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	1,259,500	1,259,500	-	1,280,260
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	179,156,350	208,156,350	198,048,178.14	183,156,350
22021087	CELEBRATION OF WORLD TOURISM DAY	3,000,000	3,000,000	-	3,000,000
22021088	COMMUNICABLE DISEASES CONTROL	3,000,000	3,000,000	-	3,000,000
22021089	RESEARCH/SURVEY	4,000,000	4,000,000	1,147,897.62	2,000,000
22021090	EPIDEMIC UNIT RUNNING COST	1,000,000	1,000,000	-	1,000,000
22021091	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES	3,367,500	3,367,500	-	3,867,500
22021093	EQUITY HEALTH INTERVENTION:(BELLO CARE)	180,000,000	30,000,000	-	186,000,000
22021094	QUALITY IMPROVEMENT REVIEW MEETINGS	2,355,900	2,355,900	150,000	4,500,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	36,170,845	26,901,845	7,748,485.77	41,849,379
22021097	CONDUCT OF PUBLIC AWARENESS AND SENSITIZATION	1,820,000	1,820,000	820,700	1,820,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	<b>2,000,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	<b>2,000,000,000</b>
22040112	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	-	-	-	2,000,000,000
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>1,800,000,000</b>	<b>16,371,367,715</b>	<b>16,016,456,263.60</b>	<b>5,509,321,595</b>
<b>220603</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>235,191,162.53</b>	<b>625,999,999.53</b>	<b>625,002,014.30</b>	<b>400,000,000</b>



<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION</b>					
<b>Code</b>	<b>Economic</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>22060303</b>	<b>FOREIGN LOAN DEDUCTIONS PRINCIPAL</b>	<b>235,191,162.53</b>	<b>625,999,999.53</b>	<b>625,002,014.30</b>	<b>400,000,000</b>
<b>220604</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>1,564,808,837.47</b>	<b>15,745,367,715.47</b>	<b>15,391,454,249.30</b>	<b>5,109,321,595</b>
22060403	BOND (ISPO) 1 REPAYMENT	227,155,456.62	564,999,999.62	564,000,000	400,000,000
22060404	BOND (ISPO) 2 REPAYMENT	341,186,645.71	847,999,999.71	847,125,889.20	550,000,000
22060405	SALARY BAILOUT	1,000,000	2,200,000,000	2,114,356,018.82	550,000,000
22060406	RESTRUCTURING BANK LOAN	51,999,799.02	130,999,999.02	129,109,320.48	100,000,000
22060407	EXCESS CRUDE LOAN FACILITY	1,000,000	540,000,000	539,835,573.54	200,000,000
22060408	COMMERCIAL AGRIC CREDIT SCHEME (CACS)	1,000,000	446,000,000	445,196,257.24	200,000,000
22060409	CBN MICRO SME FUND	128,224,664.40	327,999,999.40	318,366,601.44	350,000,000
22060411	BUDGET AUGMENTATION FACILITY	-	930,000,000	929,448,706.50	500,000,000
22060412	SUBEB TERM LOAN	265,566,237.95	687,999,999.95	687,317,227.79	450,000,000
22060413	ACC. AGRIC. DEV. SCHEME	432,061,743.93	400,000,000.93	357,585,985.68	400,000,000
22060414	ECOLOGICAL FUND	111,859,943.74	906,999,999.74	897,423,353.88	400,000,000
22060415	SOFTWARE PURCHASE	3,754,346.08	9,999,999.08	9,321,595.08	9,321,595
22060416	CONTRACT FINANCING	-	4,342,519,080	4,242,519,080.77	500,000,000
22060417	TERM LOANS	-	3,409,848,638	3,309,848,638.88	500,000,000
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>63,000,000</b>	<b>670,500,000</b>	<b>114,108,304.18</b>	<b>666,000,000</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>63,000,000</b>	<b>670,500,000</b>	<b>114,108,304.18</b>	<b>666,000,000</b>
22070105	7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUENCE UNIVERSITY OF SCIENCE & TECHNOLOGY DEVELOPMENT	-	220,000,000	-	220,000,000
22070106	75% REFUND OF STATE TERTIARY INSTITUTIONAL'S REVENUE GENERATION	-	200,000,000	-	200,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION**

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	63,000,000	250,500,000	114,108,304.18	246,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>56,498,907,544</b>	<b>58,213,095,244</b>	<b>34,851,510,310.18</b>	<b>63,574,736,824</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,582,423,432</b>	<b>3,201,302,472</b>	<b>1,123,912,385.75</b>	<b>7,265,741,561</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,582,423,432</b>	<b>3,201,302,472</b>	<b>1,123,912,385.75</b>	<b>7,265,741,561</b>
23010101	PURCHASE / ACQUISITION OF LAND	65,350,400	45,350,400	-	65,350,400
23010102	PURCHASE OF OFFICE BUILDINGS	35,360,960	5,000,000	-	35,360,960
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	50,000,000	50,000,000	-	10,000,000
23010105	PURCHASE OF MOTOR VEHICLES	1,881,223,793	1,611,223,793	1,059,036,019.75	3,503,753,370
23010107	PURCHASE OF TRUCKS	35,000,000	65,000,000	46,385,500	45,000,000
23010108	PURCHASE OF BUSES	20,000,000	20,000,000	-	20,000,000
23010109	PURCHASE OF BOATS	56,000,000	56,000,000	-	50,000,000
23010110	PURCHASE OF ROAD EQUIPMENT	120,000,000	120,000,000	-	55,760,036
23010111	PURCHASE OF TRACTORS	25,000,000	25,000,000	100,000	25,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000	10,000,000	6,823,866	10,000,000
23010113	PURCHASE OF COMPUTERS	26,000,000	26,000,000	-	510,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000	5,000,000	-	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	81,240,000	81,240,000	-	91,336,267
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000	3,000,000	-	3,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,000,000	-	-	15,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	947,224,000	747,224,000	7,817,000	952,292,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	23,089,254	23,089,254	-	34,548,500

<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION</b>					
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23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	315,810,000	3,050,000	-	169,860,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	225,981,025	25,981,025	250,000	175,981,025
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	1,118,000,000	20,000,000	-	940,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	9,548,000	9,548,000	3,500,000	9,548,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	305,048,000	105,048,000	-	278,807,003
23010130	PURCHASE OF RECREATIONAL FACILITIES	10,500,000	10,500,000	-	20,500,000
23010132	PURCHASE OF SECURITY GADGETS	90,048,000	20,048,000	-	90,048,000
23010140	PURCHASE OF OFFICE EQUIPMENT	104,000,000	114,000,000	-	149,596,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,603,242,127</b>	<b>36,316,842,198</b>	<b>22,867,729,977.48</b>	<b>31,263,703,025</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,603,242,127</b>	<b>36,316,842,198</b>	<b>22,867,729,977.48</b>	<b>31,263,703,025</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,051,427,244	1,865,366,534	100,287,453.87	3,192,992,696
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	410,000,000	360,000,000	169,517,088.67	268,900,091
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	120,000,000	120,000,000	-	-
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	56,528,000	856,528,000	119,610,588.36	787,651,634
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	858,800,000	328,800,000	-	808,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	4,535,046,174	4,935,046,174	3,207,468,978.15	3,647,104,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,370,000,000	1,070,000,000	922,807,190.23	260,000,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	90,000,000	40,000,000	-	90,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000	-	-	50,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	85,000,000	85,000,000	-	66,520,073
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	952,000,000	32,000,000	4,411,000	522,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION**

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
23020114	CONSTRUCTION / PROVISION OF ROADS	11,095,000,000	13,635,000,000	8,579,878,396.24	9,380,087,252
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	140,000,000	140,000,000	-	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,551,440,709	12,761,101,490	9,763,749,281.96	11,942,447,279
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000	20,000,000	-	20,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	52,000,000	2,000,000	-	52,000,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	166,000,000	66,000,000	-	166,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,407,495,574</b>	<b>6,665,436,719</b>	<b>3,917,209,843.32</b>	<b>10,982,927,095</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>6,407,495,574</b>	<b>6,665,436,719</b>	<b>3,917,209,843.32</b>	<b>10,982,927,095</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	270,672,800	220,672,800	70,198,681.14	191,373,072
23030102	REHABILITATION / REPAIRS - ELECTRICITY	100,000,000	100,000,000	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	350,000,000	300,000,000	-	300,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	650,000,000	580,000,000	384,778,632.56	1,151,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,133,145,919	1,133,145,919	325,940,108.24	1,783,096,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,321,000,000	2,631,000,000	2,317,124,680.46	5,652,400,000
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	60,000,000	10,000,000	-	55,380,018
23030110	REHABILITATION / REPAIRS - LIBRARIES	53,500,000	-	-	53,500,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-	-	205,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000	-	-	20,000,000
23030113	REHABILITATION / REPAIRS - ROADS	505,000,000	1,255,000,000	757,533,115	655,000,000
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	20,000,000	20,000,000	-	15,400,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	30,000,000	30,000,000	-	186,000,000

<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY ECONOMIC CLASSIFICATION</b>					
<b>Code</b>	<b>Economic</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	761,176,855	352,618,000	61,634,625.92	631,778,005
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	100,000,000	-	-	50,000,000
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	33,000,000	33,000,000	-	33,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>847,926,000</b>	<b>1,657,180,000</b>	<b>1,233,135,874</b>	<b>1,300,291,735</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>847,926,000</b>	<b>1,657,180,000</b>	<b>1,233,135,874</b>	<b>1,300,291,735</b>
23040101	TREE PLANTING	442,246,000	610,000,000	484,661,444	605,000,000
23040102	EROSION & FLOOD CONTROL	105,480,000	105,480,000	26,908,430	106,300,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	300,200,000	941,700,000	721,566,000	588,991,735
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>13,057,820,411</b>	<b>10,372,333,855</b>	<b>5,709,522,229.63</b>	<b>12,762,073,408</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>13,057,820,411</b>	<b>10,372,333,855</b>	<b>5,709,522,229.63</b>	<b>12,762,073,408</b>
23050101	RESEARCH AND DEVELOPMENT	1,357,584,684	1,199,024,000	568,936,216.37	1,634,024,000
23050102	COMPUTER SOFTWARE ACQUISITION	80,000,000	42,000,000	-	76,000,000
23050103	MONITORING AND EVALUATION	134,709,872	30,000,000	4,714,156.25	106,148,648
23050106	ECONOMIC EMPOWERMENT	2,172,158,855	3,831,918,855	3,447,420,792.89	2,366,059,999
23050107	PROVISION OF DRUGS/VACCINES	50,000,000	50,000,000	-	50,000,000
23050108	SPECIALIZED SERVICES	7,033,367,000	4,984,391,000	1,685,451,064.12	6,152,340,761
23050109	WELFARE	560,000,000	160,000,000	3,000,000	322,000,000
23050110	PLANTING AND CULTIVATION	1,530,000,000	20,000,000	-	1,932,500,000
23050111	MASS LITERACY	125,000,000	40,000,000	-	108,000,000
23050112	LEGAL SERVICES	15,000,000	15,000,000	-	15,000,000



## TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION					
Code	Function	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
	<b>Total Expenditure</b>	<b>130,546,068,026</b>	<b>160,560,230,602</b>	<b>120,012,025,573.19</b>	<b>145,896,072,913</b>
<b>701</b>	<b>General Public Service</b>	<b>35,012,109,956</b>	<b>58,367,288,639</b>	<b>45,340,183,764.08</b>	<b>44,214,507,594</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>27,828,993,820</b>	<b>35,041,074,483</b>	<b>23,561,436,927.16</b>	<b>32,308,116,693</b>
70111	Executive Organ and Legislative Organs	21,018,219,274	26,040,667,192	18,922,794,002.49	22,259,876,438
70112	Financial and Fiscal Affairs	6,810,774,546	9,000,407,291	4,638,642,924.67	10,048,240,255
<b>7013</b>	<b>General Services</b>	<b>5,262,112,554</b>	<b>6,934,277,901</b>	<b>5,757,669,573.32</b>	<b>6,304,626,948</b>
70131	General Personnel Services	2,848,338,178	2,082,703,525	1,420,867,257.45	3,734,697,122
70132	Overall Planning and Statistical Services	63,679,017	63,679,017	-	64,779,163
70133	Other General Services	2,350,095,359	4,787,895,359	4,336,802,315.87	2,505,150,663
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>121,003,582</b>	<b>20,568,540</b>	<b>4,621,000</b>	<b>92,442,358</b>
70161	General Public Services N.E.C	121,003,582	20,568,540	4,621,000	92,442,358
7017	Public Debt Transactions	1,800,000,000	16,371,367,715	16,016,456,263.60	5,509,321,595
70171	Public Debt Transactions	1,800,000,000	16,371,367,715	16,016,456,263.60	5,509,321,595
<b>703</b>	<b>Public Order and Safety</b>	<b>6,162,875,771</b>	<b>6,371,627,122</b>	<b>3,552,158,364.32</b>	<b>6,913,384,250</b>
7032	Fire Protection Services	79,882,262	90,152,262	30,276,546	82,956,749
70321	Fire Protection Services	79,882,262	90,152,262	30,276,546	82,956,749
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>5,872,748,814</b>	<b>5,921,230,165</b>	<b>3,248,313,254.27</b>	<b>5,833,065,018</b>
70331	Justice & Law Courts	5,872,748,814	5,921,230,165	3,248,313,254.27	5,833,065,018

<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION</b>					
Code	Function	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>7036</b>	<b>Public Order and Safety N.E.C</b>	<b>210,244,695</b>	<b>360,244,695</b>	<b>273,568,564.05</b>	<b>997,362,483</b>
70361	Public Order and Safety N.E.C	210,244,695	360,244,695	273,568,564.05	997,362,483
<b>704</b>	<b>Economic Affairs</b>	<b>23,385,292,681</b>	<b>23,363,667,058</b>	<b>14,901,106,597.48</b>	<b>21,478,547,094</b>
7041	General Economic, Commercial and Labour Affairs	1,145,816,593	759,416,593	123,474,863.07	1,733,019,564
70411	General Economic and Commercial Affairs	1,145,816,593	759,416,593	123,474,863.07	1,733,019,564
7042	Agriculture, Forestry, Fishing and Hunting	8,097,499,029	4,549,847,121	4,187,991,814.21	7,153,083,032
70421	Agriculture	8,097,499,029	4,549,847,121	4,187,991,814.21	7,153,083,032
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>545,923,630</b>	<b>259,523,630</b>	<b>5,753,238.72</b>	<b>418,857,000</b>
70441	State Support to Mining Resources other than mineral fuels	535,923,630	249,523,630	5,753,238.72	408,857,000
70443	Construction	10,000,000	10,000,000	-	10,000,000
<b>7045</b>	<b>Transport</b>	<b>13,583,183,341</b>	<b>17,782,009,626</b>	<b>10,574,650,100.84</b>	<b>12,163,249,334</b>
70451	Road Transport	13,583,183,341	17,782,009,626	10,574,650,100.84	12,163,249,334
<b>7047</b>	<b>Other Industries</b>	<b>12,870,088</b>	<b>12,870,088</b>	<b>9,236,580.64</b>	<b>10,338,164</b>
70472	Hotel and Restaurants	12,870,088	12,870,088	9,236,580.64	10,338,164
<b>705</b>	<b>Environmental Protection</b>	<b>4,361,796,395</b>	<b>7,984,796,395</b>	<b>7,474,092,262.37</b>	<b>3,587,975,720</b>
<b>7051</b>	<b>Waste Management</b>	<b>369,171,025</b>	<b>366,671,025</b>	<b>288,811,769.98</b>	<b>345,453,328</b>
70511	Waste Management	369,171,025	366,671,025	288,811,769.98	345,453,328
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>3,992,625,370</b>	<b>7,618,125,370</b>	<b>7,185,280,492.39</b>	<b>3,242,522,392</b>
70561	Environmental Protection N.E.C.	3,992,625,370	7,618,125,370	7,185,280,492.39	3,242,522,392
<b>706</b>	<b>Housing and Community Amenities</b>	<b>5,267,018,347</b>	<b>4,808,962,347</b>	<b>2,767,370,399.18</b>	<b>5,282,863,200</b>
7061	Housing Development	954,832,763	1,851,932,763	1,354,120,599.69	1,085,937,766


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION**

Code	Function	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
70611	Housing Development	954,832,763	1,851,932,763	1,354,120,599.69	1,085,937,766
<b>7062</b>	<b>Community Development</b>	<b>2,865,172,141</b>	<b>1,910,016,141</b>	<b>905,150,707.47</b>	<b>2,332,229,792</b>
70621	Community Development	2,865,172,141	1,910,016,141	905,150,707.47	2,332,229,792
<b>7063</b>	<b>Water Supply</b>	<b>1,447,013,443</b>	<b>1,047,013,443</b>	<b>508,099,092.02</b>	<b>1,864,695,642</b>
70631	Water Supply	1,447,013,443	1,047,013,443	508,099,092.02	1,864,695,642
<b>707</b>	<b>Health</b>	<b>16,809,443,031</b>	<b>16,388,296,138</b>	<b>9,349,594,416.07</b>	<b>15,827,444,910</b>
<b>7073</b>	<b>Hospital Services</b>	<b>3,428,238,854</b>	<b>3,443,463,961</b>	<b>2,929,845,647.51</b>	<b>3,370,719,592</b>
70731	General Hospital Services	3,141,600,890	3,136,891,151	2,855,030,492.51	3,156,988,837
70732	Specialized Hospital Services	286,637,964	306,572,810	74,815,155	213,730,755
<b>7074</b>	<b>Public Health Services</b>	<b>13,381,204,177</b>	<b>12,944,832,177</b>	<b>6,419,748,768.56</b>	<b>12,456,725,318</b>
70741	Public Health Services	13,381,204,177	12,944,832,177	6,419,748,768.56	12,456,725,318
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,416,961,462</b>	<b>1,893,186,962</b>	<b>1,018,243,498.04</b>	<b>2,657,066,665</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>538,199,029</b>	<b>442,724,529</b>	<b>155,733,722.81</b>	<b>835,160,225</b>
70811	Recreational and Sporting Services	538,199,029	442,724,529	155,733,722.81	835,160,225
<b>7082</b>	<b>Cultural Services</b>	<b>439,092,465</b>	<b>304,042,465</b>	<b>123,454,618.86</b>	<b>413,257,977</b>
70821	Cultural Services	439,092,465	304,042,465	123,454,618.86	413,257,977
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,066,994,675</b>	<b>1,001,244,675</b>	<b>674,825,429.58</b>	<b>1,027,251,759</b>
70831	Broadcasting and Publishing Services	1,066,994,675	1,001,244,675	674,825,429.58	1,027,251,759
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>372,675,293</b>	<b>145,175,293</b>	<b>64,229,726.79</b>	<b>381,396,704</b>
70841	Religious and Other Community Services	372,675,293	145,175,293	64,229,726.79	381,396,704
<b>709</b>	<b>Education</b>	<b>22,171,801,284</b>	<b>25,416,526,902</b>	<b>20,605,274,052.20</b>	<b>33,846,328,133</b>



<b>KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION</b>					
Code	Function	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>248,570,297</b>	<b>248,570,297</b>	<b>171,864,125.10</b>	<b>224,261,768</b>
70912	Primary Education	248,570,297	248,570,297	171,864,125.10	224,261,768
<b>7092</b>	<b>Secondary Education</b>	<b>4,124,952,380</b>	<b>4,404,039,880</b>	<b>4,374,614,150.75</b>	<b>4,365,580,432</b>
70922	Senior Secondary	4,124,952,380	4,404,039,880	4,374,614,150.75	4,365,580,432
<b>7094</b>	<b>Tertiary Education</b>	<b>12,816,734,361</b>	<b>16,214,812,479</b>	<b>12,530,628,786.39</b>	<b>21,383,734,162</b>
70941	First Stage of Tertiary Education	3,249,124,394	2,866,100,081	2,174,966,850.29	4,360,270,947
70942	Second Stage of Tertiary Education	9,567,609,967	13,348,712,398	10,355,661,936.10	17,023,463,215
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>78,497,462</b>	<b>68,497,462</b>	<b>23,004,587.89</b>	<b>67,399,112</b>
70951	Education Not Definable by Level	78,497,462	68,497,462	23,004,587.89	67,399,112
<b>7097</b>	<b>R&amp;D Education</b>	<b>22,406,891</b>	<b>22,406,891</b>	<b>18,396,592.58</b>	<b>20,784,142</b>
70971	R&D Education	22,406,891	22,406,891	18,396,592.58	20,784,142
<b>7098</b>	<b>Education N. E. C</b>	<b>4,880,639,893</b>	<b>4,458,199,893</b>	<b>3,486,765,809.49</b>	<b>7,784,568,517</b>
70981	Education N. E. C	4,880,639,893	4,458,199,893	3,486,765,809.49	7,784,568,517
710	Social Protection	14,958,769,099	15,965,879,039	15,004,002,219.44	12,087,955,347
<b>7102</b>	<b>Old Age</b>	<b>14,379,378,097</b>	<b>15,387,483,037</b>	<b>14,906,669,561.07</b>	<b>11,351,306,755</b>
71021	Old Age	14,379,378,097	15,387,483,037	14,906,669,561.07	11,351,306,755
<b>7103</b>	<b>Survivors</b>	<b>12,000,000</b>	<b>11,000,000</b>	<b>129,000</b>	<b>12,000,000</b>
71031	Survivors	12,000,000	11,000,000	129,000	12,000,000
<b>7104</b>	<b>Family and Children</b>	<b>567,391,002</b>	<b>567,396,002</b>	<b>97,203,658.37</b>	<b>724,648,592</b>
71041	Family and Children	567,391,002	567,396,002	97,203,658.37	724,648,592



## TOTAL REVENUE BY FUND

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - TOTAL REVENUE BY FUND		
Code	Fund	2022 Approved Budget
	<b>Total Revenue (including Capital Receipts, excluding Open Balance)</b>	<b>145,896,072,913</b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>73,525,642,718</b>
011	FAAC DIRECT ALLOCATION	73,525,642,718
01101	FAAC DIRECT ALLOCATION	73,525,642,718
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>23,858,673,663</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>23,858,673,663</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	23,858,673,663
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>1,990,000,000</b>
<b>031</b>	<b>CDF MAIN</b>	<b>1,990,000,000</b>
03101	CAPITAL DEVELOPMENT FUND	1,990,000,000
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>20,972,555,171</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>800,000,000</b>
08121	WORLD BANK TRUST FUND	500,000,000
08126	MULTI-DONOR BUDGET SUPPORT	300,000,000
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>20,172,555,171</b>
08302	DONATION BY STATE GOVERNMENTS	300,000,000
08303	DONATION BY LOCAL GOVERNMENTS	7,456,555,171
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	11,360,000,000
08306	DONATIONS BY INDIVIDUALS	1,056,000,000
<b>09</b>	<b>LOANS/DEBTS</b>	<b>25,549,201,361</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>23,916,201,361</b>
09101	BI-LATERAL LOANS	23,916,201,361
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>1,633,000,000</b>
09221	WORLD BANK TRUST FUND	1,633,000,000

## TOTAL EXPENDITURE BY PROGRAMME

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - TOTAL EXPENDITURE BY PROGRAMME					
Code	Policy	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
	<b>Total Expenditure with Programme Coding</b>	<b>130,546,068,026</b>	<b>160,560,230,602</b>	<b>120,012,025,573.19</b>	<b>145,896,072,913</b>
01	Economic Empowerment Through Agriculture (General)	5,727,763,088	3,680,357,180	3,502,827,792.89	4,370,362,681
02	Societal Re-orientation (General)	1,435,321,907	955,771,907	323,172,308.96	2,054,929,598
03	Poverty Alleviation	44,480,120,581	50,080,125,521	44,425,702,413.91	43,708,420,171
04	Improvement to Human Health (General)	5,155,021,051	4,416,849,171	850,146,598.66	4,458,150,404
05	Enhancing Skills and Knowledge (General)	8,720,171,186	11,988,628,730	8,451,182,548.83	18,956,565,951
06	Housing and Urban Development (General)	2,215,591,825	3,214,191,050	1,413,952,801.96	2,963,748,112
07	Gender (General)	116,400,071	107,405,071	6,639,740.72	105,713,999
08	Youth (General)	459,054,947	382,580,447	42,948,600	547,473,612
09	Environmental Improvement (General)	3,645,110,673	7,246,110,673	6,925,087,834.11	2,728,712,577
10	Water Resources and Rural Development	1,348,438,649	873,438,649	375,060,099.50	1,900,178,280
11	Information Communication and Technology (General)	1,032,654,895	838,904,895	359,786,648.81	1,035,198,964
12	Growing the Private Sector	826,336,415	722,436,415	215,863,068.22	843,825,092
13	Reform of Government and Governance (General)	30,516,529,222	49,726,990,605	38,137,618,006.71	37,659,725,087
14	Power (General)	736,000,000	1,257,500,000	932,354,752	891,809,811
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - TOTAL EXPENDITURE BY PROGRAMME**

Code	Policy	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
17	Road (General)	12,426,851,915	15,494,078,200	9,419,875,561.24	10,922,183,550
18	Airways (General)	-	-	-	-
19	COVID-19	11,659,701,601	9,529,862,088	4,629,806,796.67	12,488,075,024
20	CLIMATE CHANGE	45,000,000	45,000,000	-	261,000,000
21	Oil and Gas Infrastructure (General)	-	-	-	-

## CAPITAL EXPENDITURE BY PROJECT

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total Capital Expenditure</b>						<b>55,691,763,544</b>	<b>58,213,095,244</b>	<b>34,851,510,310.18</b>	<b>63,574,736,824</b>
Construction of Mini Town Hall in Lokoja including Installation of Communication Gadgets	060000010112 - Housing and Urban Development (General)	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	-	50,000,000
Construction of Mosque and Chapel in Government House	020000010124 - Societal Re-orientation (General)	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	100,000,000	50,000,000	23,415,502.01	35,000,000
Establishment of Mobile Training Centre in Partnership with the Central Bank of Entrepreneurship Development Centre (North Central Zone) Kogi State.	050000040105 - Enhancing Skills and Knowledge (General)	011100100100 - GOVERNMENT HOUSE	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	30,000,000	30,000,000	-	30,000,000
Establishment of New Direction Pilot ICT Centre of Excellence in each Senatorial District of the State.	110000010129 - Information Communication and Technology (General)	011100100100 - GOVERNMENT HOUSE	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	50,000,000	50,000,000	-	30,000,000
Forward Operation Base Dekina/Bassa	020000010125 - Societal Re-orientation (General)	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12220300 - DEKINA	30,000,000	-	-	30,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Government House Minor Capital Works (Direct Labour)	130000030201 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	250,000,000	250,000,000	214,500,380.25	200,000,000
Provision of Solar Home System (Solar Radio, Farm, Touch Light etc.)(SIP)	110000010131 - Information Communication and Technology (General)	011100100100 - GOVERNMENT HOUSE	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	20,000,000	-	-	15,000,000
Remodeling of Government House Structure	130000030203 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT HOUSE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	250,000,000	200,000,000	169,517,088.67	162,000,000
Sustainable Development Goals (SDG) (GCCC)	130000030179 - Reform of Government and Governance (General)	011100100100 - GOVERNMENT HOUSE	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Youth Development In Kogi State	080000010105 - Youth (General)	011100100100 - GOVERNMENT HOUSE	23050106 - ECONOMIC EMPOWERMENT	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	100,000,000	100,000,000	-	50,000,000
Adding Electrical Installation	060000030110 - Housing and Urban Development (General)	011100100200 - DEPUTY GOVERNORS OFFICE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	5,000,000	5,000,000	-	5,000,000
Car Park / Porch in Deputy Governor's Office	130000030127 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	2,000,000	2,000,000	-	2,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Construction Generator House	130000010149 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNORS OFFICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Construction of SEMA Warehouse	130000030128 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	53,972,000	53,972,000	-	52,525,160
Construction of Storm Water Drainage in Deputy Governor's Office Premises	130000030166 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNORS OFFICE	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	100,000,000	100,000,000	-	-
Extension of Deputy Governor's Office Complex	130000030155 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	60,000,000	60,000,000	-	60,000,000
Furnishing Of Deputy Governor's Office	130000030125 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNORS OFFICE	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	200,000,000	200,000,000	-	150,000,000
Rehabilitation/ Repairs of Deputy Governor's Residential Building	060000030106 - Housing and Urban Development (General)	011100100200 - DEPUTY GOVERNORS OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	-	50,000,000
Renovation & Furnishing Of Deputy Governor's Lodge	130000030126 - Reform of Government and Governance (General)	011100100200 - DEPUTY GOVERNORS OFFICE	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	100,000,000	100,000,000	-	100,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Construction of Bureau of Public Procurement (BPP) Secretariat Complex	060000030126 - Housing and Urban Development (General)	011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	12230400 - LOKOJA	50,000,000	50,000,000	-	150,000,000
Computer Software Acquisition	110000010127 - Information Communication and Technology (General)	011111100100 - BUREAU OF PUBLIC PRIVATE PARTNERSHIP	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	12230400 - LOKOJA	6,048,000	6,048,000	-	-
Annual National/ International Parliamentary Capacity Building (PASAN)	130000020121 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	-	-	50,000,000
Back-Up Car for Deputy Speaker	130000010140 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	-	-	20,000,000
Back-up Car for Majority Leader	130000010198 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010132 - PURCHASE OF SECURITY GADGETS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	30,000,000	-	-	30,000,000
Back-up Car for Speaker	130000010197 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010132 - PURCHASE OF SECURITY GADGETS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	40,000,000	-	-	40,000,000
Car Refurbishing Loan for Assembly Staff	130000010130 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23050106 - ECONOMIC EMPOWERMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	-	-	20,000,000



KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Complete Renovation of Assembly Chamber	130000010134 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	40,000,000	50,000,000
Computerization of Hon. Member's Office & Admin Offices	110000010114 - Information Communication and Technology (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	-	-	20,000,000
Constituency Project	030000020106 - Poverty Alleviation	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	800,000,000	800,000,000	-	500,000,000
Construction & Equipping of Clinic for House of Assembly	040000010102 - Improvement to Human Health (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	15,000,000	15,000,000	-	15,000,000
Construction and Equipping of Office for Parliamentary Staff association of Nigeria	060000030129 - Housing and Urban Development (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	70,000,000	-	-	70,000,000
Construction and Furnishing of Cafeteria	130000010106 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	-	-	20,000,000
Construction of Befitting Gates	130000010136 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Construction of Committee Room for Hon. Member	060000020111 - Housing and Urban Development (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	110,251,200	-	-	110,251,200
Construction of Lawn Tennis Court in the Parliamentary Village	030000020107 - Poverty Alleviation	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	5,000,000	5,000,000	-	5,000,000
Construction of New Office Blocks at Assembly Complex	130000030114 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	150,000,000	-	-	300,000,000
Construction of Overhead Tank to each Hon. Member's House	100000010105 - Water Resources and Rural Development	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	12,000,000	12,000,000	-	12,000,000
Construction of Police Post at Assembly Village and Office Furniture	030000020125 - Poverty Alleviation	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Dualization of Access Road to the Assembly Complex	170000010102 - Road (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Establishment of Assembly Printing Press	110000010112 - Information Communication and Technology (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	-	-	20,000,000
Fire Extinguisher/ Fire Fighting Equipment	030000020126 - Poverty Alleviation	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	-	-	20,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Furnishing of Assembly Complex both old & New	130000010135 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	62,414,855	-	-	62,414,855
House of Assembly Projects	100000020101 - Water Resources and Rural Development	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	75,000,000	-	-	75,000,000
Installation of 70KVA Power Infrastructure (Inverter Solar System)	140000010119 - Power (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	-	-	50,000,000
Installation of Internet Services at Assembly Complex	110000010111 - Information Communication and Technology (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	21,000,000	21,000,000	-	21,000,000
Land Scaping of Assembly Complex	130000030115 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	24,000,000	24,000,000	-	24,000,000
Landscaping of House of Assembly Quarters	130000030113 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	24,000,000	24,000,000	-	24,000,000
Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters	130000010128 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23030125 - REHABILITATION/ REPAIRS- POWER GENERATING PLANTS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	100,000,000	-	-	50,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Members' 30 Seater two(2) Nos Toyota Bus	130000010131 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	80,000,000	-	-	80,000,000
Provision of Boy's Quarters to the Hon. Speaker's official Quarters	130000030117 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	20,000,000	-	20,000,000
Provision of Central Communication System at the Complex	110000010113 - Information Communication and Technology (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Provision of Laptop for all the Hon. Members and Clerk	110000010145 - Information Communication and Technology (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Provision of Office Equipment for Principal Officers	130000010138 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	24,000,000	24,000,000	-	24,000,000
Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker	130000030116 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Provision of water for House of Assembly Complex	100000010104 - Water Resources and Rural Development	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	25,000,000	25,000,000	-	25,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Purchase and Installation of Security Gadgets at Assembly Complex	130000030112 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	11,000,000	11,000,000	-	11,000,000
Purchase of Committee Vehicles	130000010129 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	90,000,000	20,000,000	-	90,000,000
Purchase of Departmental Vehicles	130000010196 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	-	50,000,000
Purchase of Refrigerators and Air Conditioners	130000010132 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	30,000,000	30,000,000	-	30,000,000
Purchase of Vehicles for Hon. Members ( House of assembly)	130000010165 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	-	-	50,000,000
Renovation of Hon. Speaker's Lodge and Deputy Speaker's Lodge.	060000030134 - Housing and Urban Development (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	48,500,000	50,000,000
Renovation of Speaker and Hon. Members Residential Quarters	030000020134 - Poverty Alleviation	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	-	-	50,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Research and Development/ Consulting Service	130000020114 - Reform of Government and Governance (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	30,000,000	30,000,000	-	30,000,000
Staff Bus (18 Seaters) Toyota Haice	030000020135 - Poverty Alleviation	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Street Light for Assembly Village & Complex	140000010101 - Power (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	20,000,000	-	20,000,000
Technical Drawing for Construction of Residential Buildings for Hon. Members and Clerk of the House on owner Occupier Housing Schemes	060000010117 - Housing and Urban Development (General)	011200100100 - KOGI STATE HOUSE OF ASSEMBLY	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	20,000,000	-	20,000,000
Car Loans to Members/Staff	030000020142 - Poverty Alleviation	011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,500,000	10,500,000	-	500,000
Computerization/ Installation of Internet Services in all the Offices of Assembly Service Commission	110000010139 - Information Communication and Technology (General)	011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	-	8,000,000

## KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Construction of New Office Blocks for Assembly Service Commission (Secretariat)	060000030130 - Housing and Urban Development (General)	011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	285,000	150,000,000
Provision of Office Equipment for Hon. Commissioner, Commission Chairman and Secretary	130000030208 - Reform of Government and Governance (General)	011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	5,000,000	5,000,000	-	5,000,000
Purchase of a Generating Set Plus Installation (250KVA Mikaino)	140000010118 - Power (General)	011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	-	9,328,067
Purchase of Vehicles for Hon. Commissioner, Commission Chairman and Secretary	130000010194 - Reform of Government and Governance (General)	011200200100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	40,000,000	40,000,000	-	20,000,000
Construction of Transmitter at Mount Patti/ Rehabilitation of Broadcast House	020000010101 - Societal Re-orientation (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
Development of Film Studio, Archive Centre with Computers	020000010114 - Societal Re-orientation (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010140 - PURCHASE OF OFFICE EQUIPMENT	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	4,000,000	4,000,000	-	11,596,000
Digitalization/ Computerization of Radio Services	110000010102 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	15,000,000	15,000,000	-	15,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Establishment of a State Television Station	020000010112 - Societal Re-orientation (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12230400 - LOKOJA	100,000,000	-	-	100,000,000
Establishment of ICT Infrastructure/ Centre	050000020138 - Enhancing Skills and Knowledge (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
Fencing of FM Mount Patti and Booster Stations (Egbe and Ocheja)	020000010103 - Societal Re-orientation (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70831 - Broadcasting and Publishing Services	12230400 - LOKOJA	5,000,000	5,000,000	-	5,000,000
Government Printing Press	020000010111 - Societal Re-orientation (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70831 - Broadcasting and Publishing Services	12230400 - LOKOJA	20,672,800	20,672,800	-	20,672,800
Graphic Arts Studio	020000010102 - Societal Re-orientation (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010102 - PURCHASE OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
Internet Facilities for e-Compliance	110000010103 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	200,000	200,000	-	200,000
Kogi Image Four (4): HIV/AIDS Breakthrough Initiative and Gender Project (Media Intervention)	020000030102 - Societal Re-orientation (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	500,000	500,000	-	500,000



KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
New 5KVA Transmitters for Lokoja	020000010106 - Societal Re-orientation (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	12230400 - LOKOJA	20,000,000	20,000,000	-	21,768,200
Purchase of Generators	140000010117 - Power (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010107 - PURCHASE OF TRUCKS	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	20,000,000	50,000,000	46,385,500	20,000,000
Relocation of Otite Radio Station to Okeneba	110000010144 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
Renovation/ Reposition of Ochaja Radio Station/Egbe	110000010143 - Information Communication and Technology (General)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12230700 - YAGBA WEST	30,000,000	30,000,000	-	30,000,000
Construction of Additional Parking Shade (State Secretariat Complex)	130000030157 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	12240100 - STATE WIDE	8,000,000	8,000,000	-	8,000,000
CONSTRUCTION OF SECRETARIAT ANNEX	060000010116 - Housing and Urban Development (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	20,000,000	5,000,000	-	20,000,000
Design and modeling of Secretariat Annex phase III	060000030135 - Housing and Urban Development (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70131 - General Personnel Services	12240100 - STATE WIDE	50,000,000	-	-	50,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	110000010135 - Information Communication and Technology (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	12240100 - STATE WIDE	2,000,000	2,000,000	-	2,000,000
Fencing of the Secretariat Complex	130000030160 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	12240100 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
Human Resources Management	130000030190 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23050108 - SPECIALIZED SERVICES	70131 - General Personnel Services	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Installation of New PABX in the Secretariat	110000010116 - Information Communication and Technology (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - General Personnel Services	12240100 - STATE WIDE	4,000,000	4,000,000	-	4,000,000
Local and International Training for Civil Servants and Political office Holders	130000020113 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Maintenance of Staff ID Card/Data Bank Machines	130000030159 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURES	70131 - General Personnel Services	12240100 - STATE WIDE	3,000,000	3,000,000	-	3,000,000
Production of staff attendance register	130000010181 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services	12240100 - STATE WIDE	5,000,000	5,000,000	2,089,156.25	5,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Purchase of Vehicles for Ministries/Depts.	130000010105 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	12240100 - STATE WIDE	1,000,000,000	500,000,000	438,325,000	2,000,000,000
Renovation of State Secretariat Complex	130000030158 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	90,000,000	32,000,000	15,953,145	90,000,000
Renovation of State Secretariat, Phase I Conference hall	060000030113 - Housing and Urban Development (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
Staff Development Centre, Lokoja	130000020106 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
Vehicle Loans to Civil Servants	130000010104 - Reform of Government and Governance (General)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	12240100 - STATE WIDE	17,000,000	17,000,000	-	50,000,000
CONSTRUCTION OF OFFICE COMPLEX FOR THE OFFICE OF AUDITOR-GENERAL	130000010153 - Reform of Government and Governance (General)	014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	100,000,000	20,000,000	5,000,000	200,000,000
Automation of LGA Auditor-General Operations	130000010192 - Reform of Government and Governance (General)	014000200100 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	3,024,000	3,024,000	-	2,100,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Computerization of State Civil Service	110000010122 - Information Communication and Technology (General)	014700100100 - CIVIL SERVICE COMMISSION	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Construction Generator House	130000010149 - Reform of Government and Governance (General)	014700100100 - CIVIL SERVICE COMMISSION	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70131 - General Personnel Services	12240100 - STATE WIDE	2,000,000	2,000,000	-	2,000,000
Construction of Overhead Tank and Water Reticulation	100000010133 - Water Resources and Rural Development	014700100100 - CIVIL SERVICE COMMISSION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - General Personnel Services	12240100 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
Intercome Communication Service for Civil Service Commission	110000010123 - Information Communication and Technology (General)	014700100100 - CIVIL SERVICE COMMISSION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	12240100 - STATE WIDE	1,000,000	1,000,000	-	1,000,000
Renovation of Kogi State Civil Service Commission Office Complex	130000030206 - Reform of Government and Governance (General)	014700100100 - CIVIL SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	13,006,400	13,006,400	-	13,006,400
Special Subvention to SIEC for Conduct of LG Election	130000030173 - Reform of Government and Governance (General)	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	23050103 - MONITORING AND EVALUATION	70161 - General Public Services N.E.C	12240100 - STATE WIDE	109,709,872	10,000,000	2,625,000	81,148,648
Construction of New Office Complex for Local Government Service Commission and Renovation of Existing Office Structure	130000010154 - Reform of Government and Governance (General)	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	100,000,000	-	-	73,966,587

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Construction of SSG's official Residence and Landscaping	060000030111 - Housing and Urban Development (General)	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	12230400 - LOKOJA	10,000,000	10,000,000	6,823,866	10,000,000
Renovation/ Maintenance/ Furnishing of SSG's Office	130000030149 - Reform of Government and Governance (General)	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	12230400 - LOKOJA	220,000,000	20,000,000	552,000	160,123,150
General Renovation of Hajj Commission Office Building	060000020113 - Housing and Urban Development (General)	016103700100 - KOGI STATE HAJJ COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - Religious and Other Community Services	12230400 - LOKOJA	-	-	-	10,000,000
Construction of Museum for the Christian Pilgrims Commission	060000020110 - Housing and Urban Development (General)	016103800100 - CHRISTIAN PILGRIMS COMMISSION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - Religious and Other Community Services	12230400 - LOKOJA	20,960,000	20,960,000	-	15,503,397
CONSTRUCTION OF ADMINISTRATIVE BLOCK FOR STATE SECURITY TRUST FUND	060000010118 - Housing and Urban Development (General)	016105500100 - STATE SECURITY TRUST FUND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - Public Order and Safety N.E.C	12240100 - STATE WIDE	-	10,000,000	2,858,980.25	50,000,000
PURCHASE OF SECURITY VEHICLES/ LOGISTIC BASE AND APPARATUS	020000020105 - Societal Re-orientation (General)	016105500100 - STATE SECURITY TRUST FUND	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - Public Order and Safety N.E.C	12240100 - STATE WIDE	-	50,000,000	38,466,019.75	616,429,214
Accelerated Agricultural Development Scheme	010000090105 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	1,000,000,000	3,500,000,000	3,447,420,792.89	1,000,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Agricultural Mechanization (Ministry of Agriculture, Headquarters)	010000040102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12230400 - LOKOJA	500,000,000	-	-	500,000,000
Agro-Allied Company Limited	010000070101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
Avian Influenza Control and Response	010000250102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - Agriculture	12240100 - STATE WIDE	200,000	200,000	-	200,000
College of Agriculture Training Institute, Ochaja	010000010103 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12220300 - DEKINA	80,000,000	-	-	80,000,000
Commercial Agricultural Scheme	010000230101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	1,000,000,000	-	-	1,000,000,000
Completion of Fish Hatcheries Complex	010000300101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	5,000,000	5,000,000	-	1,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Construction of Fertilizer Store	010000180102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12240100 - STATE WIDE	2,000,000	2,000,000	-	2,000,000
Crop Production/ Value Chain Development on Cassava, Rice, Cashew and Other Stable Crops COVID-19 RESPONSE	190000060102 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23040101 - TREE PLANTING	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	-	-	100,000,000
Establishment 3 Mega Cassava Milling Processing Machine (One in each Senatorial District) COVID-19 RESPONSE	190000060104 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	-	-	100,000,000
Establishment of Oil Palm Plantation	010000030101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23040101 - TREE PLANTING	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	-	-	40,000,000
Establishment of Staple Crops Processing Zone Project	010000090104 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	900,000,000	50,000,000	50,000,000	400,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
ESTABLISHMENT/ ACTIVATION AND MAINTENANCE OF 15 SCHOOL GARDENS IN SECONDARY AND PRIMARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICT OF THE STATE. (CLIMATE CHANGE)	200000090106 - CLIMATE CHANGE	021500100100 - MINISTRY OF AGRICULTURE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	-	-	-	30,000,000
Fadama Counterpart Funding COVID-19 RESPONSE	190000240104 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	60,000,000	-	-	60,000,000
FAO & Partner Programme (UNDP/ ADB/World Bank)	010000240101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	-	-	65,500,000
Farmers Data Bank (21 LGAs)	010000130101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	-	-	10,000,000
Farmers Direct Inputs and Fertilizer (SIP) COVID-19 RESPONSE	190000010104 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	200,000,000	-	-	150,000,000
Food Security and Safe Functioning of Food Supply Chains for poor Households (CARES)(COVID-19 RESPONSE)	190000060107 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	300,000,000	-	-	742,500,000



KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
General Vet. Services/ Construction of Abattoir, Slaughtering Slab.	010000250101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	-	-	20,000,000
Government Intervention to Fishermen (SIP)	010000300102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	-	-	10,000,000
Green House Farming System COVID-19 RESPONSE	190000090102 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	-	-	30,000,000
Improvement/ Support for Livelihood Agricultural Activities Across the State (COVID-19 RESPONSE)	190000170102 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	328,000,000	-	-	200,000,000
Irrigation Scheme COVID-19 RESPONSE	190000050101 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	-	-	20,000,000
Kogi State Accelerated Food Production Programme/RUDEM (Rice and Cassava)	010000060101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	700,000,000	-	-	400,000,000
Kogi State Agricultural Development Project (ADP) COVID-19 RESPONSE	190000010105 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	20,000,000	-	100,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Kogi State Agricultural Revolution Project COVID-19 RESPONSE	190000090103 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	-	-	50,000,000
Kogi State Food Security, Government Initiative (School Farm, Political & Civil Servant, Corpers Farm)(SIP) COVID-19 RESPONSE	190000060103 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23040101 - TREE PLANTING	70421 - Agriculture	12240100 - STATE WIDE	82,246,000	-	-	50,000,000
Kogi State Land Development Board	010000020101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
Livestock Development Project	010000270101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12240100 - STATE WIDE	900,000,000	30,000,000	4,411,000	500,000,000
Mini Milling Processing Machine for Rural Farmers (5 Pilot Schemes Per 3 Senatorial Districts) COVID-19 RESPONSE	190000230103 - COVID-19	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	-	-	30,000,000
National Agricultural Insurance Scheme (State's Contribution)	010000110101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Procurement of Agricultural Inputs	010000010102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Provision of Extension, Commercial, Technical Services and Infrastructural Development(ADB) 21 LGAs	010000010101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	-	-	20,000,000
Rehabilitation of Existing Oil Palm Project at Alloma, Kabba and Acharu	010000030102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	-	-	20,000,000
State Partnership on Agriculture (BillGate and Others)	010000110102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12240100 - STATE WIDE	10,000,000	-	-	10,000,000
Women in Agriculture	010000200101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	-	-	100,000,000
Youth in Agriculture	010000210101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	-	-	45,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Completion and Furnishing of KGC&SDA Office Complex	130000030122 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Construction of Kogi Treasury House	060000030115 - Housing and Urban Development (General)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Construction of Web-Based Budget Studio including Furnishing and Maintenance for Budget Activities	110000010142 - Information Communication and Technology (General)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	30,000,000	-	-	96,405,162
Consultancy Expenses on Full Automation of Budget Process.	110000010130 - Information Communication and Technology (General)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	20,000,000	-	-	20,000,000
Domestication of Economic Recovery and Growth Plan COVID-19 RESPONSE	190000010136 - COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	10,000,000	-	-	10,000,000
Full Computerization & IPSAS Implementation in the State.	130000030124 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	10,000,000	-	-	10,000,000
Furnishing of Central Stores	130000030148 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23010102 - PURCHASE OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	30,360,960	-	-	30,360,960

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
GCCC for UNDP-Assisted Programmes	130000030153 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
KOGI STATE ECONOMIC SUMMIT	130000010185 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050106 - ECONOMIC EMPOWERMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	-	-	-	200,000,000
Kogi State Financial Assistance to Kogi YESSO Net COVID-19 RESPONSE	190000030197 - COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050106 - ECONOMIC EMPOWERMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	50,000,000	-	-	35,000,000
Kogi State Investment Programme COVID-19 RESPONSE	190000010109 - COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050106 - ECONOMIC EMPOWERMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	30,240,000	-	-	30,240,000
Livelihood Support to Poor and Vulnerable Households- Social Transfer and Basic Service (CARES)(COVID-19 RESPONSE)	190000010115 - COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050109 - WELFARE	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	300,000,000	-	-	140,000,000
PROVISION OF BASIC AMENITIES (CARES) (COVID-19)	190000020143 - COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	-	-	-	450,000,000
PURCHASE OF LAPTOP FOR PLANNING, RESEARCH AND STATISTICS (PRS) STAFF IN ALL MDAs	110000010146 - Information Communication and Technology (General)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	-	-	-	35,000,000



**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
State Integrated Infrastructure Master Plan (SIIMP)	060000020108 - Housing and Urban Development (General)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	18,144,000	18,144,000	-	18,144,000
State's Financial Assistance to Kogi Community & Social Development Agency COVID-19 RESPONSE	190000010101 - COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	50,000,000	475,000,000	468,381,516.37	50,000,000
UNDP Human Dev. Programmes (GCCC)	130000030154 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
YESSO Conditional Cash Transfer COVID-19 RESPONSE	190000010145 - COVID-19	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050106 - ECONOMIC EMPOWERMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Accounting, Expenditure Control & Financial Reporting	130000030187 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	50,000,000	50,000,000	22,550,783.86	50,000,000
State Integrated Fin. Mgt. Information System	130000030189 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	350,000,000	50,000,000	42,306,048.29	350,000,000
TSA Implementation Consultancy Expenses	130000010189 - Reform of Government and Governance (General)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	100,000,000	-	-	100,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	110000010132 - Information Communication and Technology (General)	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	15,000,000	15,000,000	-	15,000,000
Provision of Office Property, Plant and Equipment for KGIRS	130000030210 - Reform of Government and Governance (General)	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23010140 - PURCHASE OF OFFICE EQUIPMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	-	-	-	30,000,000
Purchase of Motor Vehicles	050000020127 - Enhancing Skills and Knowledge (General)	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	52,000,000	52,000,000	-	52,000,000
Renovation and Furnishing of Office Building, including provision of Elevator	130000010178 - Reform of Government and Governance (General)	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	56,378,000	56,378,000	5,129,480.92	45,000,000
BioDiesel Production (PPP)	120000030125 - Growing the Private Sector	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Business Premises Enumeration	030000010108 - Poverty Alleviation	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
Confluence Sugar Company Ltd. (PPP)	120000030111 - Growing the Private Sector	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	100,000	100,000	-	13,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Construction of Neighbourhood Market/Relocation of Small Markets in Lokoja	060000030128 - Housing and Urban Development (General)	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	20,000,000	20,000,000	-	10,000,000
Cottage Block Industry (SIP)	030000010111 - Poverty Alleviation	022200100100 - MIN. OF COMMERCE & INDUSTRY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	15,000,000	15,000,000	-	5,000,000
Cottage Grainery, Cassava, Oil Palm etc (SIP)	030000010112 - Poverty Alleviation	022200100100 - MIN. OF COMMERCE & INDUSTRY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	20,000,000	20,000,000	-	8,000,000
Economic Raw Materials Sample Display Centre	120000010126 - Growing the Private Sector	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	3,000,000	3,000,000	-	13,000,000
Economic Recovery and Enhancing Capabilities of MSMEs (COVID-19 RESPONSE)	190000010116 - COVID-19	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	300,000,000	100,000,000	29,351,850	856,800,000
Free Trade Zones/ Industrial City	120000010117 - Growing the Private Sector	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	15,000,000	15,000,000	-	15,000,000
Ganaja Skill Acquisition Centre (Donated by Dangote)	120000030138 - Growing the Private Sector	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	15,000,000	15,000,000	-	8,000,000



KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Government Intervention to Tailors Barbers, Grinders, Hair Dressers, Artisan and Other Skill Services (SIP)	030000010113 - Poverty Alleviation	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	80,000,000	80,000,000	-	10,000,000
Industrial Layouts	120000030102 - Growing the Private Sector	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	10,900,000	10,900,000	-	-
Kogi State Sugar Development Project. (Bassa, Omala, Ajaokuta and Koton-Karfe)	120000030131 - Growing the Private Sector	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Market Development in (Okene, Kabba and Ankpa) COVID-19 RESPONSE	190000010120 - COVID-19	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	50,000,000	50,000,000	-	18,000,000
Participation in Trade Fair both Zonal and International	120000010135 - Growing the Private Sector	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	-	20,000,000
Pre-grant, Selection and Post grant Measurement and Evaluation	130000020117 - Reform of Government and Governance (General)	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
Purchase of Motorcycles for Revenue Collection	120000010104 - Growing the Private Sector	022200100100 - MIN. OF COMMERCE & INDUSTRY	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	8,000,000	8,000,000	-	5,500,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Small & Medium Scale Industry (PPP) COVID-19 RESPONSE	190000030109 - COVID-19	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	50,000,000	50,000,000	-	10,000,000
SME Credit Scheme(SIP) COVID-19 RESPONSE	190000030110 - COVID-19	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	50,000,000	50,000,000	-	-
Trade Fair Complex	120000010122 - Growing the Private Sector	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
Additional Works on Modern Motor Park at Felele (BD)	170000010216 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	20,000,000	20,000,000	-	-
Construction of Bus Shelter, Junction Improvement Works and New Confluence City Gate.	170000010253 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
CONSTRUCTION OF HEAVY DUTY PARK AT AHONO LOKOJA-ABUJA ROAD	170000010257 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	12230400 - LOKOJA	50,000,000	50,000,000	-	-
CONSTRUCTION OF KOTRAMA OFFICE	060000030131 - Housing and Urban Development (General)	022900100100 - MINISTRY OF TRANSPORT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	30,000,000	30,000,000	-	10,000,000
Construction of Mini Motor Park in Lokoja (Zango-Daji and Ganaja Village)	170000010237 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	25,000,000	25,000,000	-	20,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Kogi State Intervention for Transporters (SIP)	17000010254 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23050106 - ECONOMIC EMPOWERMENT	70451 - Road Transport	12240100 - STATE WIDE	50,000,000	50,000,000	-	20,000,000
Marine Service Development/ Consultancy	17000020102 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23050108 - SPECIALIZED SERVICES	70451 - Road Transport	12230400 - LOKOJA	50,000,000	50,000,000	-	100,000,000
Mass Transit Scheme	17000010135 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12230400 - LOKOJA	22,000,000	22,000,000	-	-
Procurement of Towing Van	13000010158 - Reform of Government and Governance (General)	022900100100 - MINISTRY OF TRANSPORT	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12230400 - LOKOJA	20,000,000	20,000,000	-	20,000,000
Provision of 3 Three Fly Boats.	17000010238 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23010109 - PURCHASE OF BOATS	70451 - Road Transport	12230400 - LOKOJA	50,000,000	50,000,000	-	40,000,000
Provision of Office Accommodation and Standard Testing Ground for VIO in Lokoja	130000030172 - Reform of Government and Governance (General)	022900100100 - MINISTRY OF TRANSPORT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	50,000,000	50,000,000	-	40,000,000
Purchase of Motor Cycle for Surveillance	13000010156 - Reform of Government and Governance (General)	022900100100 - MINISTRY OF TRANSPORT	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12230400 - LOKOJA	54,738,993	54,738,993	17,200,000	4,738,993
PURCHASE OF TWO WATER BUS	17000020103 - Road (General)	022900100100 - MINISTRY OF TRANSPORT	23010109 - PURCHASE OF BOATS	70451 - Road Transport	12230400 - LOKOJA	6,000,000	6,000,000	-	10,000,000
Acquisition of Mineral Mine Licence	11000010140 - Information Communication and Technology (General)	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	50,000,000	50,000,000	-	30,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Characterisation of Solid Minerals in Kogi state	120000010137 - Growing the Private Sector	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	40,000,000	40,000,000	-	20,000,000
Construction of Office Complex for Ministry of Solid Mineral and Natural Resources	060000030132 - Housing and Urban Development (General)	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	180,000,000	-	-	130,000,000
Detailed Geological Exploration of (3) Selected Minerals Deposits; Coal-East, Limestone-Central & Gold/Vesper in West	120000030106 - Growing the Private Sector	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	103,000,000	23,000,000	-	90,000,000
Establishment of Kogi State Solid Mineral Processing Company	090000010108 - Environmental Improvement (General)	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	-	-	-	20,000,000
Establishment of Mineral Procurement and Buying Centre	090000010104 - Environmental Improvement (General)	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	15,000,000	15,000,000	-	10,000,000
Geological Investigation of Solid Mineral Resources in Kogi State	120000030105 - Growing the Private Sector	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
17 No. Selected Road From Eastern Senatorial Districts	170000010161 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220500 - IDAH	50,000,000	-	-	26,900,091
Asphalt overlay of Ageva-Ogori Road (12km)	170000010144 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210300 - OGORI/ MAGONGO	10,000,000	-	-	5,380,018
Asphalt Overlay of Egbe Township Road	170000010169 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230700 - YAGBA WEST	20,000,000	20,000,000	-	10,760,036
Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (73km)	170000010176 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230600 - YAGBA EAST	300,000,000	-	-	161,400,545
Asphalt overlay of new Market/ Muritala Mohammed / Barrack/ Kabba Junction Road (20.75kms)	170000010125 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	300,000,000	500,000,000	459,011,558	430,401,453
Asphalt overlay of Anyigba-Iyale-Abejukolo Road	170000010136 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	10,000,000	10,000,000	-	5,380,018
Completion of Idah/ Okpachala/ Ajegwu Road	170000010103 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220500 - IDAH	15,000,000	15,000,000	-	5,380,018
Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	170000010141 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220100 - ANKPA	30,000,000	30,000,000	-	16,140,054


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Construction and Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba	130000030142 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12240100 - STATE WIDE	70,000,000	70,000,000	-	37,660,127
Construction of Idrisu- Okpotala-Bagaji- Ajokpachi Road (19.5km)	170000010140 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220900 - OMALA	25,000,000	25,000,000	-	10,760,036
Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	060000010104 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - Road Transport	12240100 - STATE WIDE	50,480,000	50,480,000	-	26,900,091
Construction of Abejukolo Township Road and Dualization (3.6km)	170000010194 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220900 - OMALA	30,000,000	30,000,000	-	161,400,545
Construction of Access road to School of Disable lyale (2.5km)	170000010181 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	30,000,000	30,000,000	-	10,760,036
Construction of Agassa Upogoro – Okene Road (10.71km)	170000010155 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	500,000,000	-	-	269,000,908
Construction of Ankpa/Ogodo/Akwu Acharane Road	170000010105 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220100 - ANKPA	15,000,000	15,000,000	-	5,380,018
Construction of Anyigba Township Road (Lot III)	170000010129 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	30,000,000	30,000,000	-	16,140,054
Construction of Army Signal-Secretariat Road	170000010311 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	10,000,000	10,000,000	-	5,380,018

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Construction of Aseni Road (Earthwork)	170000010304 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230300 - KOGI	30,000,000	-	-	16,140,055
CONSTRUCTION OF AYERE TOWNSHIP ROAD	170000010318 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/BUNU	-	-	-	100,000,000
Construction of Ayere/ Ogidi-Kabba Road - Including Culverts & Bridges (17km)	170000010108 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230100 - IJUMU	25,000,000	-	-	5,380,018
Construction of Dekina /Olowa/ Abocho-Ogbabede with a spur to Agada Road (46km)	170000010114 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	30,000,000	30,000,000	-	16,140,054
Construction of Ebiya Patesi/ Adogo/ Unosi Road	170000010124 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210200 - AJAOKUTA	10,000,000	10,000,000	-	5,380,018
Construction of Effo/ Takete-Ide/Ahara Otafun (Bridge)	170000010113 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230500 - MOPA-AMURO	20,000,000	20,000,000	-	27,438,093
Construction of Ekinrin Ade / Ohun/ Ife-Olukotu Road/ Ekinrin-Ade Township Road	170000010199 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230600 - YAGBA EAST	100,000,000	100,000,000	-	53,800,182
Construction of Felele Agbaja Road (28km)	170000010179 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	50,000,000	-	-	26,900,091


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Construction of Hassan Katsina Road (House of Assembly) (11.2km)	170000010177 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	50,000,000	50,000,000	-	269,000,908
Construction of Internal Road Network of Kogi Poly & phase II Gate II	170000010111 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	15,000,000	15,000,000	-	5,380,018
Construction of Intruders Gale	170000040104 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	100,000,000	20,000,000	2,700,000	53,800,182
Construction of Isanlu Township Road (2.5km)	170000010126 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230600 - YAGBA EAST	30,000,000	30,000,000	-	16,140,054
Construction of Iyara Odokoro Road (12.1km)	170000010117 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230100 - IJUMU	30,000,000	30,000,000	-	16,140,054
Construction of Iyara Township Road	170000010230 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230100 - IJUMU	50,000,000	50,000,000	-	26,900,091
Construction of Lions Club-Geregu Road (4.974km)	170000010183 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210200 - AJAOKUTA	20,000,000	20,000,000	-	10,760,036
Construction of Mopa Township Road (9.295km)	170000010115 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230500 - MOPA-AMURO	30,000,000	30,000,000	-	16,140,054
Construction of Obehira Okengwe/Ihima Township Road (21km)	170000010227 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	500,000,000	-	-	269,000,908



KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Construction of Odo-Ere/Okunran / Okoloke /Isanlu Esa Road (14km)	170000010218 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230700 - YAGBA WEST	50,000,000	50,000,000	-	26,900,091
Construction of Office Annex for Civil Engineering Dept. Ministry of Works	060000030124 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - Road Transport	12230400 - LOKOJA	-	-	-	376,601,271
Construction of Ofugo-ika Iloni Ichala Icheke Road (35km)	170000010178 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	20,000,000	20,000,000	-	10,760,036
Construction of Ogaminana Eboga Ipaku-Kuroko Junction (5.5km)	170000010165 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	300,000,000	-	-	161,400,545
Construction of Ogori/Magongo Township Road	170000010226 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210300 - OGORI/ MAGONGO	200,000,000	-	-	80,700,272
Construction of Oguma -Kpanche Ikende- Abeju-Kolo Road (60km)	170000010137 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220200 - BASSA	30,000,000	30,000,000	-	16,140,054
Construction of Okene Township Road (10.7km)	170000010224 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	2,000,000,000	5,030,000,000	5,012,258,923.04	2,152,007,263
Construction of Open Air Theatre for Art and Culture (BD)	060000030113 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - Road Transport	12230400 - LOKOJA	-	-	-	376,601,271


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Construction of Otokiti Ganaja By pass multi-Lane carriage way	170000010106 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	500,000,000	-	-	107,600,363
Construction of Owowo Bridge of Itakete-Ide	170000010312 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230500 - MOPA-AMURO	100,000,000	100,000,000	-	53,800,182
Construction of Oziokutu Ihima-Obangede Road (3KM)	170000010127 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210400 - OKEHI	300,000,000	100,000,000	-	53,800,182
Construction of Ozuma- Udiannechi-Ereh Road	170000010308 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	-	-	-	26,900,091
Construction of ozuri/ Ogaminana / Obangede/Okaito / Kabba Junction Road (9.4km)	170000010182 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	500,000,000	1,000,000,000	-	53,800,182
Construction of Shintaku to Dekina (Bassa LGA)	170000010247 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220200 - BASSA	300,000,000	1,000,000,000	-	161,400,545
Construction of Ultra Modern Civic Centre/Lokoja Square Lokoja	060000010113 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - Road Transport	12230400 - LOKOJA	-	800,000,000	119,610,588.36	269,001
Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C ) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	080000020101 - Youth (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70451 - Road Transport	12240100 - STATE WIDE	40,000,000	40,000,000	-	21,520,073

## KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Construction/ Rehabilitation of Lokoja Township Roads/ Ganaja Overhead Bridget	170000010164 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	800,000,000	2,200,000,000	2,005,270,340.92	1,345,004,540
Construction/ Beautification of Lokoja Round About	170000010235 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	15,000,000	15,000,000	-	2,690,009
Construction/ Rehabilitation of Other State Roads	170000010133 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	1,000,000,000	1,000,000,000	-	538,001,816
COSTRUCTION OF ADAVI EBA- IHIMA BY PASS ROAD	170000010314 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210100 - ADAVI	-	-	-	376,601,271
COSTRUCTION/ REHABILITATION OF EGE IHIMA ROAD	170000010315 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210100 - ADAVI	-	-	-	376,601,271
COSTRUCTION/ REHABILITATION OF KABBA ASAYA OGIDI - AYERE ROAD	170000010316 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/BUNU	-	-	-	269,000,908
COSTRUCTION/ REHABILITATION OF KABBA TO ILUKE BUNU ROAD (35km)	170000010317 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/BUNU	-	-	-	161,400,545
Electrification of Urban Area	140000010121 - Power (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - Road Transport	12240100 - STATE WIDE	100,000,000	100,000,000	-	53,800,182



## KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Establishment of Material /Building/ Testing Laboratory	170000010192 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	10,000,000	10,000,000	-	5,380,018
Koton-Karfe -Kpareke Osuku Achara/ Tawari-Gegu Road (40.5km)	170000010121 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230300 - KOGI	-	-	-	5,380,018
Landscaping of Arts and Culture Premises	060000030123 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	12230400 - LOKOJA	45,350,400	45,350,400	-	12,374,042
Landscaping/ Renovation of Civil Service Commission Compound and Office Furniture	060000030119 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	30,240,000	30,240,000	-	16,269,175
Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme	140000010107 - Power (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	10,000,000	10,000,000	-	5,380,018
Maintenance of Government Quarters/Offices Across the State.	060000030125 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	12240100 - STATE WIDE	150,000,000	150,000,000	21,698,681.14	80,700,272
Odugbo-Mozum Road including 3&4 Span Bridges (27km)	170000010143 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220200 - BASSA	30,000,000	30,000,000	-	19,368,065
Ogugu Akenogbolo Link Road (15km)	170000010184 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220800 - OLAMABORO	20,000,000	20,000,000	-	10,760,036

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
On-going Construction of Ankpa /Imane/ Mabene/Okpo Road (30km)	170000010104 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220100 - ANKPA	15,000,000	15,000,000	-	5,380,018
On-going Construction of Idah-Ugwolawo-Ejule-Anyigba Road (55.5km)	170000010149 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220500 - IDAH	300,000,000	400,000,000	350,000,000	242,100,817
On-going Construction of Idioro Ayede – Ogale Road (13km)	170000010146 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230100 - IJUMU	25,000,000	25,000,000	-	10,760,036
On-going Construction of Lokoja Ward "A" Township Road (4.73km)	170000010202 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	10,000,000	10,000,000	-	5,380,018
On-going Construction of Odenyi Oguma/ Sheria Road (16.0km)	170000010205 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220200 - BASSA	200,000,000	100,000,000	-	107,600,363
On-going Construction of Ponyan-Irele Road (2km)	170000010206 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230600 - YAGBA EAST	20,000,000	20,000,000	-	10,760,036
On-going Dualization of Dekina Township Road (8.3km)	170000010203 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	50,000,000	50,000,000	-	26,900,091
Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	060000030103 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - Road Transport	12240100 - STATE WIDE	50,000,000	50,000,000	-	26,900,091


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Procurement of Emergency Tender for Flood Related Disaster	170000040103 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	100,000,000	100,000,000	-	53,800,182
Provision of Basic Equipment For The Survey/ Design Unit of M.O.W, Lokoja	060000020107 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - Road Transport	12240100 - STATE WIDE	10,000,000	10,000,000	-	5,380,018
Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment /Appliance.	130000030143 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12240100 - STATE WIDE	200,000,000	-	-	107,600,363
Reconstruction of Ankpa-Abujukolo Road (56km)	170000010207 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220100 - ANKPA	300,000,000	50,000,000	-	26,900,091
Reconstruction of Anyigba- Dekina Road	170000010217 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	200,000,000	-	-	107,600,363
Rehabilitation of 10KM Kabba Township Roads	170000010147 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/BUNU	800,000,000	1,000,000,000	747,937,574.28	430,401,453
Rehabilitation of Ibana Junction/ Ikeje/Ogugu/ Ette Road	170000010236 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220800 - OLAMABORO	300,000,000	-	-	161,400,545
Rehabilitation of Idah /Onyedega Road (32km)	170000010109 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220400 - IBAJI	30,000,000	30,000,000	-	16,140,054
Rehabilitation of Koton-karfe Township Road II (4.46km)	170000010175 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230300 - KOGI	20,000,000	20,000,000	-	5,380,018

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Rehabilitation/ Equipping of Central Mechanic Workshop, Lokoja	010000040101 - Economic Empowerment Through Agriculture (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - Road Transport	12230400 - LOKOJA	10,000,000	10,000,000	-	5,380,018
Renovation of Government Lodges across the State	060000030121 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12240100 - STATE WIDE	250,000,000	100,000,000	54,073,473.62	134,500,454
Repairs/ Maintenance Of Plants & Equipment	060000030102 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23030108 - REPAIR/ MAINTENANCE OF PLANTS & EQUIPMENT	70451 - Road Transport	12240100 - STATE WIDE	10,000,000	10,000,000	-	5,380,018
Selected Road From central senatorial Districts.	170000010163 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	-	-	-	26,900,091
Site and Services	060000030104 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - Road Transport	12240100 - STATE WIDE	5,000,000	5,000,000	-	2,690,009
Some Selected Road From Western Senatorial Districts	170000010162 - Road (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/BUNU	50,000,000	60,000,000	2,700,000	26,900,091
Street Lighting	140000010104 - Power (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - Road Transport	12240100 - STATE WIDE	60,000,000	1,500,000	1,406,000	26,900,091
Street Lighting (Road)	140000010103 - Power (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - Road Transport	12240100 - STATE WIDE	60,000,000	760,000,000	720,000,000	430,401,453


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	130000030144 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS AND HOUSING	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	12240100 - STATE WIDE	1,000,000	1,000,000	-	807,003
Additional Equipment for Kogi State Road Maintenance Agency (Procurement of Cruising Mechine and Asphat)	170000040102 - Road (General)	023400300100 - ROAD MAINTENANCE AGENCY	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - Road Transport	12240100 - STATE WIDE	100,000,000	100,000,000	-	45,000,000
Kogi State Road Maintenance Agency's Projects	170000010134 - Road (General)	023400300100 - ROAD MAINTENANCE AGENCY	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	12240100 - STATE WIDE	500,000,000	1,000,000,000	757,533,115	400,000,000
Construction and Furnishing of an Open-Air Theatre (Cultural Centre)	030000020101 - Poverty Alleviation	023600100100 - MIN. OF CULTURE & TOURISM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
Construction of Arts & Crafts Tye and Dye Centre	120000010109 - Growing the Private Sector	023600100100 - MIN. OF CULTURE & TOURISM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	12,725,000	12,725,000	-	12,725,000
Development of Mount Patti to Tourist Destination	120000010114 - Growing the Private Sector	023600100100 - MIN. OF CULTURE & TOURISM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
Development of Niger and Benue Confluence.	020000010119 - Societal Re-orientation (General)	023600100100 - MIN. OF CULTURE & TOURISM	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70821 - Cultural Services	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
Kogi State Cultural Intervention Programme (SIP)	020000010120 - Societal Re-orientation (General)	023600100100 - MIN. OF CULTURE & TOURISM	23050108 - SPECIALIZED SERVICES	70821 - Cultural Services	12240100 - STATE WIDE	13,835,000	13,835,000	-	3,835,000



KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Kogi State Hotels & Tourism Board's Project	120000020101 - Growing the Private Sector	023600100100 - MIN. OF CULTURE & TOURISM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
Mini Arts & Craft Gallery at Ministry of Culture & Tourism	120000010116 - Growing the Private Sector	023600100100 - MIN. OF CULTURE & TOURISM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
Musical Equipment for Life Band	020000010115 - Societal Re-orientation (General)	023600100100 - MIN. OF CULTURE & TOURISM	23010140 - PURCHASE OF OFFICE EQUIPMENT	70821 - Cultural Services	12240100 - STATE WIDE	2,000,000	2,000,000	-	2,000,000
Rehabilitation of Existing Historical Relics	120000010106 - Growing the Private Sector	023600100100 - MIN. OF CULTURE & TOURISM	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Rehabilitation of Obasanjo square	060000030136 - Housing and Urban Development (General)	023600100100 - MIN. OF CULTURE & TOURISM	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	50,000,000	-	-	20,000,000
Tourism Development Master Plan	120000010107 - Growing the Private Sector	023600100100 - MIN. OF CULTURE & TOURISM	23050108 - SPECIALIZED SERVICES	70821 - Cultural Services	12240100 - STATE WIDE	3,000,000	3,000,000	-	3,000,000
Central Water Project Schemes (Okene, Ekuku, Adogo,ogori, Magongo, Essomi, Egge, Idoji, Kuroko Obangede, Nagazi,Oboroke and Ikuehi(BD)/ Construction of Underground Water Tank, Okene	100000010124 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	100,000,000	-	-	100,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Completion of all Motorized and Hand Pump Boreholes in the State	10000010119 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Completion of Surface Water Scheme for Selected rural Areas & Small Towns	10000010116 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	100,000,000	-	-	50,000,000
Construction of Urban Water Scheme(SIP)	10000010113 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Eastern Water Project Scheme, (Ejule, Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Abejukolo Anyigba and Oguma) (BD)	10000010125 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	100,000,000	-	-	100,000,000
Expansion and Reticulation of Okene Water Works	10000010136 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12230400 - LOKOJA	-	220,000,000	214,115,099.50	500,000,000
Greater Lokoja Water Supply scheme Phase II/ Maintenance	10000010117 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	200,000,000	200,000,000	153,000,000	200,000,000
Provision of 10 Motorised Borehole in Central Senatorial District.	10000010134 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Rehabilitation of Omi Dam in Yagba West LGA	10000010129 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	50,000,000	100,000,000	-	50,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Rehabilitation/ Repair of water scheme both of existing Urban and small town Water Scheme	100000010114 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	100,000,000	10,000,000	7,060,000	100,000,000
Reticulation and Metering of Greater Lokoja Water Supply Scheme to Lokoja Metropolis (BD) and Extension of Water to Felele, Zango and FUL Permanent Site	100000020104 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12230400 - LOKOJA	100,000,000	-	-	150,000,000
Rural Water & Sanitation (RUWASSA)	100000010109 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	-	20,000,000	-	100,000,000
Supply of Water Treatment Chemicals	100000010132 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	80,000,000	80,000,000	-	50,000,000
Western Water Scheme (Completion of Kabba Water Project, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD)	100000010126 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
Maintenance of Existing Water Schemes Across the State.	100000020106 - Water Resources and Rural Development	025210200100 - KOGI STATE WATER BOARD	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	50,000,000	-	-	31,000,000
Supply of Water Chemical.	100000010132 - Water Resources and Rural Development	025210200100 - KOGI STATE WATER BOARD	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Acquisition of Survey Instruments	090000020109 - Environmental Improvement (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23050103 - MONITORING AND EVALUATION	70611 - Housing Development	12230400 - LOKOJA	5,000,000	5,000,000	-	5,000,000
Acquisition of Ultra High Resolution Imagery Area Mapping Equipment	130000030209 - Reform of Government and Governance (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23050108 - SPECIALIZED SERVICES	70611 - Housing Development	12230400 - LOKOJA	50,000,000	50,000,000	-	20,000,000
backup and Disaster Recovery system (On-site and Off-site)	110000010137 - Information Communication and Technology (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70611 - Housing Development	12230400 - LOKOJA	10,000,000	10,000,000	160,000	10,000,000
Computerization of Survey Records	060000020106 - Housing and Urban Development (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	12230400 - LOKOJA	15,000,000	15,000,000	-	15,000,000
Construction of New & Maintenance of Old Building at Ministry of Land, Housing and Urban Development Head Quarters, Lokoja	060000010111 - Housing and Urban Development (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	12230400 - LOKOJA	30,000,000	30,000,000	8,000,000	30,000,000
Construction of Ultra-Modern Civil Centre, Lokoja	060000010113 - Housing and Urban Development (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12230400 - LOKOJA	100,000,000	550,000,000	526,103,909	-
Counterpart Fund for GIS (Computerisation of Land Administration in Kogi State.	090000010110 - Environmental Improvement (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70611 - Housing Development	12230400 - LOKOJA	-	10,000,000	-	10,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Implementation of Data Centre Infrastructure (On-site and Off-site)	110000010136 - Information Communication and Technology (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23050108 - SPECIALIZED SERVICES	70611 - Housing Development	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Land Compensation	060000020105 - Housing and Urban Development (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23040101 - TREE PLANTING	70611 - Housing Development	12230400 - LOKOJA	150,000,000	550,000,000	484,661,444	350,000,000
Landscaping of Arts and Culture Premises	060000030123 - Housing and Urban Development (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	12230400 - LOKOJA	45,350,400	25,350,400	-	45,350,400
Landscaping/ Renovation of Civil Service Commission Compound and Office Furniture	060000030119 - Housing and Urban Development (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	12230400 - LOKOJA	30,240,000	30,240,000	-	30,240,000
Mapping and Updating Of Maps of Towns and Villages	060000020103 - Housing and Urban Development (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	12230400 - LOKOJA	20,000,000	20,000,000	-	10,000,000
Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	060000030103 - Housing and Urban Development (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23040102 - EROSION & FLOOD CONTROL	70611 - Housing Development	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Project Survey	090000020107 - Environmental Improvement (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23050108 - SPECIALIZED SERVICES	70611 - Housing Development	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000



## KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	170000040101 - Road (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010111 - PURCHASE OF TRACTORS	70611 - Housing Development	12240100 - STATE WIDE	15,000,000	15,000,000	-	15,000,000
Refurbishing of Bulldozers and Graders	090000020102 - Environmental Improvement (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010111 - PURCHASE OF TRACTORS	70611 - Housing Development	12230400 - LOKOJA	10,000,000	10,000,000	100,000	10,000,000
Review of Development Plan for Lokoja and Design of New Layouts	130000020118 - Reform of Government and Governance (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	12230400 - LOKOJA	50,000,000	-	-	40,000,000
Site and Services	060000030104 - Housing and Urban Development (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23050108 - SPECIALIZED SERVICES	70611 - Housing Development	12230400 - LOKOJA	50,000,000	100,000,000	90,900,000	70,000,000
Software Licenses	110000010138 - Information Communication and Technology (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - Housing Development	12240100 - STATE WIDE	38,000,000	38,000,000	-	10,000,000
Survey Control, Establishment and Control and Project Survey Area Delineation.	090000020105 - Environmental Improvement (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	12230400 - LOKOJA	25,000,000	25,000,000	554,700	25,000,000
Urban Renewal Projects (Sarki-Noma, Kabawa, Adankolo, Karaworo, Cantonment, Gadumo, Ganaja, Lokongoma)	090000010111 - Environmental Improvement (General)	025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23040102 - EROSION & FLOOD CONTROL	70611 - Housing Development	12230400 - LOKOJA	50,000,000	50,000,000	26,908,430	50,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Grants for Community Self Help Projects	030000010102 - Poverty Alleviation	026200100100 - MINISTRY OF RURAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	70621 - Community Development	12240100 - STATE WIDE	5,000,000	5,000,000	-	2,000,000
GYB Rural Water for All (COVID-19 Responses)	190000010135 - COVID-19	026200100100 - MINISTRY OF RURAL DEVELOPMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - Community Development	12240100 - STATE WIDE	200,000,000	-	-	100,000,000
Overhauling of MRD Heavy Duty Equipment.	170000010191 - Road (General)	026200100100 - MINISTRY OF RURAL DEVELOPMENT	23030108 - REPAIR/ MAINTENANCE OF PLANTS & EQUIPMENT	70621 - Community Development	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Purchase of Electrical Testing Equipment	140000010114 - Power (General)	026200100100 - MINISTRY OF RURAL DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	12240100 - STATE WIDE	50,000,000	-	-	20,000,000
Purchase Of Transformers	140000010106 - Power (General)	026200100100 - MINISTRY OF RURAL DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	12240100 - STATE WIDE	150,000,000	-	-	150,000,000
Rural Access and Agricultural marketing project	170000010255 - Road (General)	026200100100 - MINISTRY OF RURAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	70621 - Community Development	12240100 - STATE WIDE	250,000,000	-	-	500,000,000
Rural Electrification Schemes, Governor's Accelerated Electrification of Communities across the State.	140000010102 - Power (General)	026200100100 - MINISTRY OF RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12240100 - STATE WIDE	100,000,000	200,000,000	164,563,252	100,000,000
Rural Feeder Roads	170000010107 - Road (General)	026200100100 - MINISTRY OF RURAL DEVELOPMENT	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70621 - Community Development	12240100 - STATE WIDE	120,000,000	120,000,000	-	-


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Rural Water Supply Scheme (Governor's Executive Intervention on Water Boreholes) (SIP)	10000010110 - Water Resources and Rural Development	026200100100 - MINISTRY OF RURAL DEVELOPMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - Community Development	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Upgrading of Adavi-Eba and Kogi West to 33KVA	140000010122 - Power (General)	026200100100 - MINISTRY OF RURAL DEVELOPMENT	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	12240100 - STATE WIDE	100,000,000	100,000,000	-	-
Computerization, Project (JSC)	110000010107 - Information Communication and Technology (General)	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	-	4,000,000
Construction of Library Block to provide Archive for the Commission (JSC)	130000020102 - Reform of Government and Governance (General)	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	21,000,000	21,000,000	-	14,500,000
Construction/ Furnishing of Judicial Service Commission Secretariat	130000030108 - Reform of Government and Governance (General)	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	48,000,000	-	-	37,000,000
Fire Preventive Device (JSC)	030000020104 - Poverty Alleviation	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	2,041,254	2,041,254	-	1,500,500
Provision of Generating Set, (JSC)	130000010116 - Reform of Government and Governance (General)	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	-	4,000,000
Provision of Motorized Borehole (JSC)	030000020133 - Poverty Alleviation	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	12230400 - LOKOJA	1,800,000	1,800,000	-	1,000,000



## KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Provision of Official/ Utility Vehicle/Car Loan for Staff (JSC)	030000020132 - Poverty Alleviation	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	24,000,000	24,000,000	-	17,000,000
Ceremonial Court hall for High Court	130000010111 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	-	5,000,000
Computerization of High Court to Provide Computer and Internet Services to all Court Buildings in the State	110000010110 - Information Communication and Technology (General)	031805100100 - HIGH COURT OF JUSTICE	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Construction & Maintenance of Judges Quarters & other High Court of Justice Projects	130000030102 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	50,000,000	50,000,000	-	20,000,000
Construction & Furnishing of Staff Canteen at the High Court Complex	130000010118 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	3,000,000	3,000,000	-	3,000,000
Construction and Equipping of Judiciary Medical Clinic at the High Court Complex	040000010101 - Improvement to Human Health (General)	031805100100 - HIGH COURT OF JUSTICE	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70331 - Justice & Law Courts	12230400 - LOKOJA	40,000,000	40,000,000	-	10,000,000
Construction of Additional Court Building in the State (HCJ)	130000030105 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	100,000,000	100,000,000	-	56,035,226


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Construction of Guest House in Lokoja and Eight Zonal Offices (HCJ)	130000030103 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	40,000,000	40,000,000	-	40,000,000
Construction of Multi-door Court House/Alternative Dispute Resolution Centre (HCJ)	130000010109 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	30,000,000	30,000,000	-	30,000,000
Construction/ Furnishing of Prototype Office Block to serve as Achives (HCJ)	130000020103 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	20,000,000	20,000,000	-	20,000,000
Family Court Project (Child Right Act Law) (HCJ)	130000010108 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23050112 - LEGAL SERVICES	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	-	5,000,000
Landscaping of High Court Complex, Lokoja	130000030111 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Life Assurance for Chief Judge and other High Court Judges/ Insurance of Properties	130000010126 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23050109 - WELFARE	70331 - Justice & Law Courts	12240100 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
Provision of Central Communication System (Inter-Communication) at the High Court of Justice Complex	110000010108 - Information Communication and Technology (General)	031805100100 - HIGH COURT OF JUSTICE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Provision of Fire Preventive Device (HCJ)	030000020105 - Poverty Alleviation	031805100100 - HIGH COURT OF JUSTICE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Justice & Law Courts	12240100 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
Provision of Motorized Borehole with overhead Tank (HCJ)	100000010102 - Water Resources and Rural Development	031805100100 - HIGH COURT OF JUSTICE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Purchase of 25Nos Gen. Set and accessories for all High courts in the State	130000010124 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Purchase of Laptop for Magistrate and Area Court Judges (HCJ)	110000010106 - Information Communication and Technology (General)	031805100100 - HIGH COURT OF JUSTICE	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Purchase of Law Books and Book Shelve And other Library facilities (HCJ)	130000020105 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23050112 - LEGAL SERVICES	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000
Purchase of Staff Buses and Utility Vehicles (HCJ)	130000010119 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
Purchase of Ten (10Nos) Computers and Printers	110000010124 - Information Communication and Technology (General)	031805100100 - HIGH COURT OF JUSTICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	-	5,000,000
Purchase of Vehicle for Chief Judge & other High Court Judges	130000010123 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	50,000,000	50,000,000	-	10,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Purchase of Vehicle for Chief Registrar, DCR/Director & Magistrates (HCJ)	130000010127 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12240100 - STATE WIDE	40,000,000	40,000,000	2,000,000	40,000,000
Renovation/ Rehabilitation of Court Buildings across the State (HCJ)	130000030104 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Resurfacing of the Access Road and the Internal Road Network in the High Court Complex	170000010101 - Road (General)	031805100100 - HIGH COURT OF JUSTICE	23030113 - REHABILITATION / REPAIRS - ROADS	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	-	5,000,000
Security Appliances and Gadgets for all Courts in the State (HCJ)	130000030101 - Reform of Government and Governance (General)	031805100100 - HIGH COURT OF JUSTICE	23010132 - PURCHASE OF SECURITY GADGETS	70331 - Justice & Law Courts	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Construction and Furnishing of prototype Admin. Office Block.(CCA)	130000030107 - Reform of Government and Governance (General)	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	52,079,134	52,079,134	-	38,079,134
Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court)	130000030106 - Reform of Government and Governance (General)	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	36,288,000	36,288,000	-	26,288,000
Construction of Library/Achive Office Block and Purchase of Law Books (Customary Court of Appeal)	130000020104 - Reform of Government and Governance (General)	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	120,960,000	120,960,000	-	120,000,000

## KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Construction/ Furnishing President's Court(CCA)/ Official Residence	060000010102 - Housing and Urban Development (General)	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	12,096,000	12,096,000	5,543,500	10,096,000
Life Assurance for President, Judges and other Members (CCA)	130000010113 - Reform of Government and Governance (General)	031805200100 - CUSTOMARY COURT OF APPEAL	23010132 - PURCHASE OF SECURITY GADGETS	70331 - Justice & Law Courts	12230400 - LOKOJA	10,048,000	10,048,000	-	10,048,000
Other Customary Court of Appeal's Projects (Gen Set, and Computerization)	130000010115 - Reform of Government and Governance (General)	031805200100 - CUSTOMARY COURT OF APPEAL	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12230400 - LOKOJA	30,240,000	30,240,000	-	30,240,000
Provision of security Services at CCA	130000030110 - Reform of Government and Governance (General)	031805200100 - CUSTOMARY COURT OF APPEAL	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	6,048,000	6,048,000	3,000,000	6,048,000
Provision of Sophisticated Fire Fighting Equipment (CCA)	030000020103 - Poverty Alleviation	031805200100 - CUSTOMARY COURT OF APPEAL	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	6,048,000	6,048,000	-	3,048,000
Purchase of Vehicles for Judges, members and staff bus (CCA)	130000010114 - Reform of Government and Governance (General)	031805200100 - CUSTOMARY COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	18,144,000	18,144,000	-	10,144,000
Construction of lower Sheria Court Building	060000030118 - Housing and Urban Development (General)	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	33,532,149	-	-	25,500,000
Construction of Office Block To serve as Archives	130000020101 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Construction of Upper Sheria Court Building	060000030117 - Housing and Urban Development (General)	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	40,000,000	40,000,000	-	30,000,000
Life Assurance for Grand Khadi, Khadis and other Staff	130000010112 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	9,840,800	9,840,800	-	9,840,800
Provision of Borehole with Overhead Tank at the Sharia Court Headquarters	100000010103 - Water Resources and Rural Development	031805300100 - SHARIA COURT OF APPEAL	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	-	5,000,000
Provision of Computer Set & Accessories to all Sharia Court Chambers & Directorates	110000010109 - Information Communication and Technology (General)	031805300100 - SHARIA COURT OF APPEAL	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12230400 - LOKOJA	1,000,000	1,000,000	-	1,000,000
Purchase of Generating Sets for Sharia Court	130000010122 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12230400 - LOKOJA	6,000,000	6,000,000	-	10,000,000
Purchase of Law Books and Library Facility (Sharia)	130000010144 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	250,000	5,000,000
Purchase of Vehicle for Chief Registrar, & Directors in Sharia Court of Appeal	130000010117 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	30,000,000	30,000,000	-	30,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Purchase of Vehicle for Grand Khadis and other Khadis including staff Bus	130000010121 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	35,000,000	35,000,000	-	50,000,000
Rehabilitation/ Upgrading of Sharia Court of Appeal Buildings	130000030109 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	50,000,000	50,000,000	24,500,000	50,000,000
Security, Fire Preventive and Safety Appliances for Sharia Court of Appeal	130000010143 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	3,500,000	3,500,000	500,000	3,500,000
Sharia Court of Appeal Headquarter Building Project	130000010107 - Reform of Government and Governance (General)	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	150,000,000	150,000,000	-	150,000,000
Construction of 12 Area Offices in Kabba, Okpo, Ihima, Abejukolo, Idah and Ugwolowo	130000030131 - Reform of Government and Governance (General)	032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Construction of Office Complex for Ministry of Justice	130000030133 - Reform of Government and Governance (General)	032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	122,000,000	122,000,000	-	122,000,000
Revision and Printing of Revised Laws of Kogi State	130000020108 - Reform of Government and Governance (General)	032600100100 - MINISTRY OF JUSTICE	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	12240100 - STATE WIDE	70,000,000	70,000,000	-	70,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Construction of Office Accomodation for public defender and Citizen's Right Commission	060000020112 - Housing and Urban Development (General)	032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	30,000,000	30,000,000	-	22,189,976
Construction and Equipping of Skill Acquisition Centres/Youth Empowerment Scheme	080000010104 - Youth (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	15,120,000	15,120,000	-	15,120,000
Construction of Lawn Tennis Complex and Standard Swimming Pool.	080000020111 - Youth (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	40,000,000	40,000,000	-	40,000,000
Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C ) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	080000020101 - Youth (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	-	-	-	2,000,000
Creation and Development of Database of Youths Organisation active in Development Cooperation	110000010141 - Information Communication and Technology (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23050106 - ECONOMIC EMPOWERMENT	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	15,000,000	15,000,000	-	-
LABOUR INTENSIVE PUBLIC WORKS (CARES) (COVID-19)	190000020145 - COVID-19	051300100100 - MINISTRY OF YOUTH & SPORTS	23050108 - SPECIALIZED SERVICES	70811 - Recreational and Sporting Services	12230400 - LOKOJA	-	-	-	101,250,000



## KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
National Association of Kogi State Students annual Convention	050000020144 - Enhancing Skills and Knowledge (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23050108 - SPECIALIZED SERVICES	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	5,000,000	5,000,000	-	6,000,000
NYSC Permanent Orientation Camp Projects (Fencing)	020000010107 - Societal Re-orientation (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	40,000,000	40,000,000	-	40,000,000
Provision of Arena Equipment including Furnishing of Offices	080000020107 - Youth (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Quartely Summit of all Tertiary Students Bodies in Kogi State	050000020143 - Enhancing Skills and Knowledge (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	20,000,000	-	-	23,000,000
Renovation of Multi-Purpose Indoor Sports Hall at Lokongoma Sports Centre	080000020103 - Youth (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70811 - Recreational and Sporting Services	12230400 - LOKOJA	6,048,000	6,048,000	-	7,280,000
Renovation/ Upgrading of Confluence Stadium to FIFA Standard	080000020108 - Youth (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	12230400 - LOKOJA	-	-	-	205,000,000
YESSO Skill for Job (S4j) (GCCC).	130000010146 - Reform of Government and Governance (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23050108 - SPECIALIZED SERVICES	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	15,000,000	15,000,000	-	-
Youth Advancement and Development for YESSO PWF (GCCC).	080000010103 - Youth (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23040102 - EROSION & FLOOD CONTROL	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,300,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Youths Mobilisation Programmes	080000020113 - Youth (General)	051300100100 - MINISTRY OF YOUTH & SPORTS	23050106 - ECONOMIC EMPOWERMENT	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	36,288,000	36,288,000	-	38,380,000
Annual National Council Conference for Women Affairs and Social Development	070000010107 - Gender (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050108 - SPECIALIZED SERVICES	71041 - Family and Children	12230400 - LOKOJA	10,000,000	10,000,000	-	11,000,000
Construction of Sprinter Humanitarian Centre, Okura	060000020109 - Housing and Urban Development (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	12220300 - DEKINA	5,000,000	5,000,000	-	3,500,000
Construction of the Government Children's Reception Centre/Orphanage Home In Lokoja COVID-19 RESPONSE	190000020121 - COVID-19	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	12230400 - LOKOJA	20,000,000	20,000,000	-	13,700,000
Credit Facilities to Women Groups e.g Widows/Women fund for Economic Empowerment (WOFE)	070000010105 - Gender (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	71041 - Family and Children	12240100 - STATE WIDE	16,342,855	16,342,855	-	11,439,999
Equipping of Rehabilitation Centre for the Disabled COVID-19 RESPONSE	190000020127 - COVID-19	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - Family and Children	12240100 - STATE WIDE	10,000,000	10,000,000	-	6,400,000
Establishment of Day Care Centre for Elderly COVID-19 RESPONSE	190000020130 - COVID-19	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050109 - WELFARE	71041 - Family and Children	12240100 - STATE WIDE	20,000,000	20,000,000	-	14,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Establishment of Remand Home and Juvenile Court, Lokoja	130000010110 - Reform of Government and Governance (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050108 - SPECIALIZED SERVICES	71041 - Family and Children	12230400 - LOKOJA	30,000,000	30,000,000	-	21,000,000
Furnishing of Ministry of Women Affairs Office Complex	070000010103 - Gender (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030117 - REPAIR/ MAINTENANCE OF FURNITURE / FITTINGS	71041 - Family and Children	12230400 - LOKOJA	10,000,000	10,000,000	-	7,000,000
Furnishing of Rehabilitation Centre for the Disable	030000020138 - Poverty Alleviation	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030117 - REPAIR/ MAINTENANCE OF FURNITURE / FITTINGS	71041 - Family and Children	12240100 - STATE WIDE	10,000,000	10,000,000	-	8,400,000
GYB Initiative and Empowerment within the 21 LGA of the State COVID-19 RESPONSE	190000010114 - COVID-19	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	71041 - Family and Children	12240100 - STATE WIDE	24,288,000	24,288,000	-	17,500,000
Implementation on Kogi State Action Plan on Peace and Security for Women and Children COVID-19 RESPONSE	190000010126 - COVID-19	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050108 - SPECIALIZED SERVICES	71041 - Family and Children	12240100 - STATE WIDE	30,000,000	30,000,000	-	21,000,000
Improvement on Nursery /Primary School, Gadumo including Fencing for COVID-19 RESPONSE	190000010101 - COVID-19	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050111 - MASS LITERACY	71041 - Family and Children	12230400 - LOKOJA	40,000,000	40,000,000	-	28,000,000
Kogi State Intervention for the Physically Challenged (SIP) COVID-19 RESPONSE	190000020140 - COVID-19	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050109 - WELFARE	71041 - Family and Children	12240100 - STATE WIDE	55,000,000	55,000,000	-	42,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Kogi State Intervention for Widows and Orphans (SIP) COVID-19 RESPONSE	190000020139 - COVID-19	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050109 - WELFARE	71041 - Family and Children	12240100 - STATE WIDE	25,000,000	25,000,000	3,000,000	17,500,000
Participation & Protection Services for Children	030000020114 - Poverty Alleviation	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050109 - WELFARE	71041 - Family and Children	12240100 - STATE WIDE	5,000,000	5,000,000	-	3,500,000
Renovation and Equipping Drop in Centre Aloma	020000030106 - Societal Re-orientation (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	12220300 - DEKINA	10,000,000	10,000,000	-	10,000,000
Renovation of Amusement Parks Lokoja	130000010163 - Reform of Government and Governance (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - Family and Children	12230400 - LOKOJA	20,000,000	20,000,000	-	14,000,000
Renovation of Ministry's Day Care Centre at FAREC	020000030104 - Societal Re-orientation (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	71041 - Family and Children	12230400 - LOKOJA	20,000,000	20,000,000	-	14,000,000
SOCIAL TRANSFER AND LIVELIHOOD GRANT (CARES) (COVID-19)	190000020144 - COVID-19	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - Family and Children	12230400 - LOKOJA	-	-	-	162,000,000
State Counter Terrorism	020000020104 - Societal Re-orientation (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050108 - SPECIALIZED SERVICES	71041 - Family and Children	12240100 - STATE WIDE	20,000,000	20,000,000	-	14,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Sustainable Programme for Orphan and Vulnerable Children in Kogi State COVID-19 RESPONSE	190000030105 - COVID-19	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	71041 - Family and Children	12240100 - STATE WIDE	20,000,000	20,000,000	-	14,000,000
Women Empowerment (3 Senatorial Districts)	070000010104 - Gender (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	71041 - Family and Children	12240100 - STATE WIDE	30,000,000	30,000,000	-	26,000,000
Accreditation of Technical Schools Courses (Ankpa, Idah, Oboroke and Mopa)	050000040102 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	-	40,000,000
Bio-Tech Production Projects (Soap, Hand Sanitizer etc)	130000020115 - Reform of Government and Governance (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Computerisation in 21 Centres	110000010128 - Information Communication and Technology (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - Education N. E. C	12240100 - STATE WIDE	38,000,000	-	-	34,000,000
Construction of additional office complex for Ministry of Education and Renovation of upstairs block.	130000010183 - Reform of Government and Governance (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Construction of Headquarter and 21 Offices for Quality Assurance and furnishing	020000010117 - Societal Re-orientation (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	12240100 - STATE WIDE	15,000,000	7,000,000	-	15,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Construction of VIP Toilets and Sanitation (COVID-19 Response)	190000020156 - COVID-19	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	12240100 - STATE WIDE	236,440,000	-	-	136,440,000
Disfectant of Schools, Water Supply Advocacy on Back-to-School (COVID-19 Response)	190000020155 - COVID-19	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	123,760,000	-	-	70,760,000
Education for All/ SDG4	050000010124 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Education Management Information System (NEMIS) MOE Headquarters	050000010122 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12230400 - LOKOJA	16,000,000	16,000,000	-	16,000,000
Education Resource Centre	050000010131 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Education Sector Analysis Development / Review of State Ministerial Strategic Plan	050000010116 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
E-Learning Programme (COVID-19 Palliative for Students in JSS 3 and SSS3)	190000010149 - COVID-19	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	200,000,000	-	-	100,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Establishment Ejegbo Community Secondary School	050000020170 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	-	-	-	40,000,000
Establishment of School Base Committeein 285 Grant Aided Secondary Schools	050000010130 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	7,500,000	7,500,000	-	7,500,000
Establishment of University of Science and Technology, Osara	050000020154 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	12210100 - ADAVI	1,000,000,000	900,000,000	820,060,225.23	-
Girls Child Education in UBE/Post Basic	050000010147 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Government Intervention on ICT Park/Hub (SIP)	110000010126 - Information Communication and Technology (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Government Intervention on Payment of WAEC Fees, JAMB/ Scholarship (SIP)	050000010103 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050109 - WELFARE	70981 - Education N. E. C	12240100 - STATE WIDE	100,000,000	50,000,000	-	100,000,000
Government Intervention on Science, e-Library, CBT Centres (SIP)	050000010143 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	-	-	50,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Inclusive Education (Learners with Special Needs)	050000010146 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Infrared Thermometer for Temperature Ready (COVID-19 Response)	190000020157 - COVID-19	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	119,800,000	800,000	-	19,800,000
Kogi Wide Academic Excellence Competition (4th Edition)	050000010140 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Maths Improvement Project (GCCC)	050000010115 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050106 - ECONOMIC EMPOWERMENT	70981 - Education N. E. C	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
Preparation of School Lands for Agriculture and Agricultural Vocational courses	050000040106 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010101 - PURCHASE / ACQUISITION OF LAND	70981 - Education N. E. C	12240100 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
Provision of Curriculums and Teaching Aids for Mass Literacy	050000040116 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Provision of Equal Access to Quality Education (ECCDE/ BASIC)	050000010145 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	100,000,000	-	-	50,000,000



KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Provision of Learning Infrastructure in public schools	050000020153 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Provision of Motorcycles for 21 Area Evaluators (Inspectors) in 21 LGAs	050000040113 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	2,250,000	2,250,000	-	6,300,000
Provision of Vocational Skills Equipment to 21 LGAs Skill Centres for Youths and Adult Education	050000040112 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Reduction of out of School Children Rate from 60% to 45% Programme	050000010148 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Renovation Community Secondary School Agassa and Two Others	020000030108 - Societal Re-orientation (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12210500 - OKENE	100,000,000	-	-	50,000,000
Renovation of Abdulaziz Atta Memorial School, Okene	050000040117 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12210500 - OKENE	100,000,000	180,000,000	167,050,382	200,000,000
Renovation of community Secondary Olowa and Others	020000030109 - Societal Re-orientation (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12220300 - DEKINA	6,000,000	6,000,000	-	6,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Renovation of GSS Ogaminana, Adavi	050000040118 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12210100 - ADAVI	100,000,000	50,000,000	-	100,000,000
Renovation of Okene Secondary School	050000040119 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12210500 - OKENE	75,000,000	75,000,000	-	75,000,000
Renovation of School Buildings, (Primary & Post Primary) SUBEB	050000010106 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	150,000,000	150,000,000	-	550,000,000
Renovation of State Library Complex/ Provision of Readers Infrastructure and Books	050000010121 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - Education N. E. C	12240100 - STATE WIDE	53,500,000	-	-	53,500,000
Renovation/ Rehabilitation of Schools and Perimeter Fencing Across the State (All LGA)	050000010141 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	60,000,000	-	-	300,000,000
Renovation/ Remodelling of Secondary Schools Across the State	050000010150 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	400,000,000	1,850,000,000	1,848,794,762.46	4,000,000,000
Renovations and Expansion of Learning Environment in 42 Schools 2 per LGA (GYB Lagacy/Model School Projects)	050000040114 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	100,000,000	170,000,000	167,050,382	100,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter.	130000010184 - Reform of Government and Governance (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Scholarship for Teachers in Training/Medicine Students Farmed Out in Other University	050000040115 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	80,000,000	80,000,000	-	50,000,000
Special Education (learners with special need)	050000040123 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050111 - MASS LITERACY	70981 - Education N. E. C	12240100 - STATE WIDE	30,000,000	-	-	30,000,000
Sport Development and Competitions in Schools	050000010129 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Staff Trainig	130000010186 - Reform of Government and Governance (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
State Education Summit and Sector Plan (SESP)	050000010128 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	30,000,000	-	-	30,000,000
State Subsidy for State Examination: Basic 6 Evaluation Examination	050000010144 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	46,000,000	-	-	46,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Strengthening of Guardian and Counselling Centres in Schools	020000010118 - Societal Re-orientation (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050103 - MONITORING AND EVALUATION	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	5,000,000	-	10,000,000
Student Financing (Bursary Award)	050000020106 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23050111 - MASS LITERACY	70981 - Education N. E. C	12240100 - STATE WIDE	55,000,000	-	-	50,000,000
Supply of Customized Text Books to Schools (MOEHQ) including Instructional Materials	050000010107 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	100,981,025	981,025	-	50,981,025
Supply of Science, Technical and Vocational Equipment to 21 Government Science and Technical Colleges and 21 Government Schools in 21 LGA.	050000010104 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	-	-	50,000,000
Upgrading of Existing Technical Schools (Ankpa, Idah, Oboroke and Mopa)	050000040108 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	100,000,000	140,000,000	134,229,154	200,000,000
Upgrading of Science Laboratory in all Special Science Secondary Schools	050000040121 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	20,000,000	-	-	65,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Accreditation of Courses in Kogi Polytechnic, Lokoja.	050000020104 - Enhancing Skills and Knowledge (General)	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	12240100 - STATE WIDE	128,560,684	100,000,000	100,000,000	350,000,000
Construction/ Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	050000020105 - Enhancing Skills and Knowledge (General)	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12240100 - STATE WIDE	60,480,000	60,480,000	236,130	60,580,000
Establishment of School of Agricultural Engineering	050000020145 - Enhancing Skills and Knowledge (General)	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12240100 - STATE WIDE	80,000,000	-	-	80,000,000
Provision of Additional Structures/ Perimeter Fencing/ Pedestrian Bridge and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles	050000020102 - Enhancing Skills and Knowledge (General)	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12240100 - STATE WIDE	300,000,000	50,000,000	40,824,809.46	255,000,000
Accreditation of Courses in College of Education (COE), Ankpa	050000020101 - Enhancing Skills and Knowledge (General)	051701900100 - COLLEGE OF EDUCATION, ANKPA	23050108 - SPECIALIZED SERVICES	70941 - First Stage of Tertiary Education	12220100 - ANKPA	70,000,000	-	-	150,000,000
Expansion of Facilities at College of Education, Ankpa	050000020112 - Enhancing Skills and Knowledge (General)	051701900100 - COLLEGE OF EDUCATION, ANKPA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	12220100 - ANKPA	60,855,935	10,000,000	26,500	46,789,669
Accreditation of All Courses at COE Technical Kabba	050000020111 - Enhancing Skills and Knowledge (General)	051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	12240100 - STATE WIDE	85,000,000	-	-	330,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
College of Education (Technical), Kabba Project	050000020110 - Enhancing Skills and Knowledge (General)	051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12240100 - STATE WIDE	73,117,509	73,117,509	-	235,000,000
1% Educational Development Fund Project	050000020151 - Enhancing Skills and Knowledge (General)	051702100100 - KOGI STATE UNIVERSITY, ANYIGBA	23050108 - SPECIALIZED SERVICES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	200,000,000	200,000,000	113,000,000	200,000,000
Accreditation of Courses at KSU, Anyigba	050000020109 - Enhancing Skills and Knowledge (General)	051702100100 - KOGI STATE UNIVERSITY, ANYIGBA	23050108 - SPECIALIZED SERVICES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	300,000,000	300,000,000	234,742,105	300,000,000
Construction/ Maintenance of Student Hotels (KSU)	050000020108 - Enhancing Skills and Knowledge (General)	051702100100 - KOGI STATE UNIVERSITY, ANYIGBA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	300,000,000	150,000,000	102,746,965	150,000,000
Development of Consultancy Complex	050000020158 - Enhancing Skills and Knowledge (General)	051702100100 - KOGI STATE UNIVERSITY, ANYIGBA	23050108 - SPECIALIZED SERVICES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	120,000,000	120,000,000	-	-
Kogi State University perimeter fencing	050000020171 - Enhancing Skills and Knowledge (General)	051702100100 - KOGI STATE UNIVERSITY, ANYIGBA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	-	250,000,000	-	200,000,000
Purchase of Official Vehicles for Principal Officer	130000010168 - Reform of Government and Governance (General)	051702100100 - KOGI STATE UNIVERSITY, ANYIGBA	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	-	-	-	150,000,000
Renovation of University Guest House	050000020159 - Enhancing Skills and Knowledge (General)	051702100100 - KOGI STATE UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	65,000,000	65,000,000	-	15,000,000

## KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Renovation/ Expansion of University Clinic	040000030131 - Improvement to Human Health (General)	051702100100 - KOGI STATE UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	60,000,000	60,000,000	24,250,000	10,000,000
Road Construction/ Rehabilitation(KSU Internal Roads)	170000010313 - Road (General)	051702100100 - KOGI STATE UNIVERSITY, ANYIGBA	23030113 - REHABILITATION / REPAIRS - ROADS	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	-	250,000,000	-	250,000,000
Construction OF Lecture Halls & Theaters	050000020163 - Enhancing Skills and Knowledge (General)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	300,000,000	871,000,000	870,561,285.76	300,000,000
Construction/ Equipping of Admin. Block (CUSTECH)	050000020162 - Enhancing Skills and Knowledge (General)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	300,000,000	300,000,000	80,922,031	300,000,000
CONSTRUCTION/ EQUIPPING OF COLLEGE OF MEDICINE, FACULTY OF ENGINEERING, SENATE BUILDING AND FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY (CUSTECH)	050000020169 - Enhancing Skills and Knowledge (General)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	-	1,454,148,781	679,429,612.56	6,000,000,000
Construction/ Equipping of University Clinic (CUSTECH)	050000020166 - Enhancing Skills and Knowledge (General)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	100,000,000	30,000,000	3,137,114	100,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Construction/ Equipping of University Library (CUSTECH)	050000020165 - Enhancing Skills and Knowledge (General)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	100,000,000	20,000,000	10,423,331	100,000,000
Construction/ Equipping Staff Quarters (CUSTECH)	050000020164 - Enhancing Skills and Knowledge (General)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	100,000,000	10,000,000	3,933,941	100,000,000
Construction/ Maintenance of Student Hotels (CUSTECH)	050000020168 - Enhancing Skills and Knowledge (General)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	100,000,000	50,000,000	30,190,856.68	100,000,000
Provision of Water Facilities (CUSTECH)	050000020167 - Enhancing Skills and Knowledge (General)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	50,000,000	50,000,000	10,603,533.06	50,000,000
Purchase of Vehicles for Ministries/Depts.	130000010105 - Reform of Government and Governance (General)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	12210100 - ADAVI	-	600,000,000	563,045,000	-
Connection of NKFI Electricity to National Grade	140000010120 - Power (General)	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	6,000,000	6,000,000	-	6,000,000
Construction and Equipping of ICT Laboratory Block	050000020160 - Enhancing Skills and Knowledge (General)	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	70,000,000	70,000,000	-	70,000,000



## KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Construction of 2 Blocks of Hostel at Nigeria Korea Institute	050000020148 - Enhancing Skills and Knowledge (General)	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	50,000,000	50,000,000	-	50,000,000
Construction of Administration Block at Nigeria Korea Friendship Institute	050000020146 - Enhancing Skills and Knowledge (General)	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	15,000,000	-	-	15,000,000
Construction of Block of Clinic at Nigeria Korea Institute	050000020149 - Enhancing Skills and Knowledge (General)	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	10,000,000	-	-	10,000,000
Construction of Lecture Hall at Nigeria-Korea friendship Institute	050000020161 - Enhancing Skills and Knowledge (General)	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	20,000,000	-	-	20,000,000
Construction of Library Block at Nigeria Korea Institute	050000020147 - Enhancing Skills and Knowledge (General)	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	15,000,000	-	-	15,000,000
Construction of Perimeter Fencing for Nigeria-Korea friendship Institute	060000030133 - Housing and Urban Development (General)	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	33,205,426	-	-	33,205,426
Purchase of Library Books and Equipment	050000040120 - Enhancing Skills and Knowledge (General)	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	20,000,000	20,000,000	-	20,000,000
Alternative Energy Projects (Maintenance)	040000020103 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	6,048,000	6,048,000	-	6,048,000
Basic Health Care Provision Fund (Government Cash Commitment)	040000020104 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	10,000,000	-	10,000,000



KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Bello Health Intervention Programme (SIP) COVID-19 RESPONSE	190000010179 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	-	-	100,000,000
Cancer Control Centre	040000050110 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Construction and Equipping of Kogi State Health Insurance Office Complex	040000020105 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	-	-	10,000,000
Construction and Equipping of Ultra Modern General Hospitals (Egayin, Ajaokuta LGA, Gegu-Beki, Kogi LGA)	040000060107 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	1,000,000,000	1,000,000,000	659,188,660.01	1,000,000,000
Construction of 4 New Cottage Hospital (Obajena, Geregu and Crusher)	040000060106 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	500,000,000	500,000,000	-	300,000,000
Construction of 40 Bed Cottage Hospital Odu Ogboyaga including Equipment (BD)	040000010111 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12220300 - DEKINA	36,288,000	36,288,000	-	36,288,000
Construction of additional Facilities at College of Nursing, Obangede	040000030101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	100,000,000	-	100,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Construction Of Central Reference Hospital, Okene COVID-19 RESPONSE	190000030128 - COVID-19	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	2,500,000,000	3,000,000,000	2,524,928,181.14	2,000,000,000
Construction of General Hospital Icheke	040000010110 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12220300 - DEKINA	40,336,000	40,336,000	-	40,336,000
Construction of Public Health Laboratory in Lokoja COVID-19 RESPONSE	190000010143 - COVID-19	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	12230400 - LOKOJA	12,700,800	12,700,800	-	12,700,800
Construction/ upgrading of Facilities at College of Health Tech Idah including Accreditation	040000030104 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	60,480,000	60,480,000	23,352,137	60,480,000
Control of Emerging Public Health Disease COVID-19 RESPONSE	190000010153 - COVID-19	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	-	-	100,000,000
Drug Control Programme	040000050108 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	6,048,000	6,048,000	-	6,048,000
E - Health COVID-19 RESPONSE	190000030111 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	90,720,000	90,720,000	-	90,720,000
Emergency Medical Services/ Trauma Centre COVID-19 RESPONSE	190000010124 - COVID-19	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	48,384,000	48,384,000	-	48,384,000



**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Emergency Preparedness Response (EPR)	040000010140 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	9,072,000	9,072,000	-	9,072,000
Equipping of Kogi State Teaching Hospital Temporary Site (Anyigba)	040000010175 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12220300 - DEKINA	100,000,000	100,000,000	-	100,000,000
Government Connect on Humanitarian and Emerging Epidemic (COVID-19)	190000050113 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	1,000,000,000	2,000,000,000	1,102,100,276.97	1,000,000,000
Health Care Plus COVID-19 RESPONSE	190000030109 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
Health Management Information System	040000010121 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
Health System Research	040000010144 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	12240100 - STATE WIDE	3,024,000	3,024,000	-	3,024,000
Incinerator 3 Nos COVID-19 RESPONSE	190000010120 - COVID-19	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12230400 - LOKOJA	27,216,000	27,216,000	-	27,216,000
Kogi State Sustainable Drug Supply system.	040000010180 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	6,048,000	6,048,000	-	6,048,000
Kogi State University Teaching Hospital, Anyigba (BD)	040000010162 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12220300 - DEKINA	50,000,000	50,000,000	-	50,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Maintenance of World Bank Assisted-Health System Development Project II in 21 LGA	040000010113 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	3,024,000	3,024,000	-	3,024,000
Medical Tele Consultation and Free Call Centre	040000030114 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Mini Drugs Manufacturing Unit	040000050106 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	12240100 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
National Health Account	040000010145 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	3,024,000	3,024,000	-	3,024,000
National Health Insurance Scheme/ State Health Insurance Scheme	040000020101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	200,000,000	200,000,000	-	200,000,000
NPI Office Complex	040000010136 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	12230400 - LOKOJA	2,000,000	2,000,000	-	2,000,000
Procurement and Refurbishment of Ambulances for the State Hospitals (50 No) COVID-19 RESPONSE	190000010129 - COVID-19	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Procurement of Drugs (State Medical Store) COVID-19 RESPONSE	190000010103 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050107 - PROVISION OF DRUGS/VACCINES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Procurement of Four (4) Blood Banks	040000010146 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	18,144,000	18,144,000	-	18,144,000
Provision of Infrastructure and Equipment for Zonal Hospitals at Ankpa, Idah, Dekina, and Okene (BD) COVID-19 RESPONSE	190000010166 - COVID-19	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	300,000,000	300,000,000	-	250,000,000
Public Health Emergency Operation Centre, Lokoja (PHEOC) COVID-19 RESPONSE	190000010182 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Purchase of Medical Equipment for Other State Hospital (Apart from Specialist and Zonal Hospital) COVID-19 RESPONSE	190000010123 - COVID-19	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	60,000,000	60,000,000	-	60,000,000
Rehabilitation of some General and Cottage Hospitals in the State COVID-19 RESPONSE	190000010109 - COVID-19	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	600,000,000	100,000,000	43,952,375.35	500,000,000
Rehabilitation of State Medical Store	040000010165 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12230400 - LOKOJA	3,024,000	3,024,000	-	3,024,000
Renal Dialysis Centre	040000050109 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	-	-	100,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Renovation and Equipping of Eye Hospital and Cottage Hospital	040000010183 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Renovation And Remodeling Of Specialist Hospital And Establishment Of Psychiatric Department COVID-19 RESPONSE	190000030129 - COVID-19	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	1,000,000,000	500,000,000	257,737,732.89	1,000,000,000
Renovation of Ministry of Health (Landscaping and Finishing)	040000010134 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12230400 - LOKOJA	2,000,000	2,000,000	-	2,000,000
Renovation of Mortuaries in the State (1 Per Senatorial District)	040000010131 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	6,048,000	6,048,000	-	6,048,000
Specialized Health Professional Training	040000030110 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
State Contribution to Accelerating of Nutrition Results in Nigeria (ANTRIN)	040000010177 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	12240100 - STATE WIDE	200,000,000	200,000,000	-	200,000,000
State Medical Board	040000010160 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12230400 - LOKOJA	10,000,000	10,000,000	-	10,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
State Pharmaceutical Manufacturing Outfit and Recapitalisation of SDSS	040000060105 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
Upgrade and Remodelling of Selected Hospitals Across the State.	040000030116 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
Upgrade Of Prince Abubakar Audu University Teaching Hospital To Standard	040000030130 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
Upgrading of 3 Primary Health Care Centres to Cottage Hospitals (one per Senatorial District)	040000030117 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
Renovation of 3 Primary Health Care Centres (One in each Senatorial District)	040000010176 - Improvement to Human Health (General)	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
State Emmergency Routine Immunization Coordinating Centre (SERICC)	040000010181 - Improvement to Human Health (General)	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	100,000,000	-	60,000,000
State Primary Health care Development Agency	040000010154 - Improvement to Human Health (General)	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	100,000,000	-	121,899,761



KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Vaccine Cold Chain Store Maintenance	040000010174 - Improvement to Human Health (General)	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	7,817,000	50,000,000
Acreditation of Training at KSUTH Anyigba	040000030118 - Improvement to Human Health (General)	052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12220300 - DEKINA	50,000,000	50,000,000	-	20,000,000
PHYSIOTHERAPY MACHINES	040000060103 - Improvement to Human Health (General)	052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12220300 - DEKINA	-	-	-	4,000,000
PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS COVID-19 RESPONSE	190000010129 - COVID-19	052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12220300 - DEKINA	-	-	-	30,000,000
Provision of Basic Medical Equipment for Training	040000030121 - Improvement to Human Health (General)	052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12220300 - DEKINA	50,000,000	50,000,000	-	25,000,000
RENOVATION/ PERIMETER FENCING OF THE HOSPITAL	040000060108 - Improvement to Human Health (General)	052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	12220300 - DEKINA	-	-	-	42,229,040


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Upgrading and Equipping of Teaching Hospital's Temporary Site.	040000030119 - Improvement to Human Health (General)	052102600100 - KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12220300 - DEKINA	63,569,919	63,569,919	-	-
Construction of Labouratory Call Room	040000030126 - Improvement to Human Health (General)	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - Specialized Hospital Services	12230400 - LOKOJA	6,048,000	6,048,000	-	5,000,000
Provision of Incubator Machines	040000060104 - Improvement to Human Health (General)	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	12230400 - LOKOJA	6,048,000	6,048,000	-	7,000,000
Provision of Oxygen Plant	040000060101 - Improvement to Human Health (General)	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	12230400 - LOKOJA	30,240,000	30,240,000	-	60,000,000
Provision of Physiotherapy Machines	040000060103 - Improvement to Human Health (General)	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	12230400 - LOKOJA	3,024,000	3,024,000	-	1,500,000
Provision of Ventilator Machines	040000060102 - Improvement to Human Health (General)	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	12230400 - LOKOJA	15,120,000	15,120,000	-	50,000,000
Renovation/ Fencing of Specialist Hospital	040000030125 - Improvement to Human Health (General)	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70732 - Specialized Hospital Services	12230400 - LOKOJA	60,480,000	60,480,000	-	-
Specialist Hospital Projects (Admin Block)	040000010125 - Improvement to Human Health (General)	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - Specialized Hospital Services	12230400 - LOKOJA	76,894,174	76,894,174	-	-

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Accreditation of Courses in College of Nursing, Obangede	040000030102 - Improvement to Human Health (General)	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23050108 - SPECIALIZED SERVICES	70941 - First Stage of Tertiary Education	12210400 - OKEHI	50,000,000	50,000,000	-	50,000,000
Construction of Additional Facilities at College of Nursing Obangede	040000030122 - Improvement to Human Health (General)	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - First Stage of Tertiary Education	12210400 - OKEHI	50,000,000	50,000,000	-	30,000,000
Furnishing of Administrative Block, Hostel and Clinic.	040000030123 - Improvement to Human Health (General)	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	12210400 - OKEHI	63,000,000	63,000,000	-	20,000,000
Purchase of Vehicles for Principal Officers of College of Nursing, Obangede	130000010167 - Reform of Government and Governance (General)	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12210400 - OKEHI	-	-	-	20,000,000
Accreditation of courses at College of Health Science Idah	040000030113 - Improvement to Human Health (General)	052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23050108 - SPECIALIZED SERVICES	70941 - First Stage of Tertiary Education	12220500 - IDAH	50,000,000	50,000,000	500,000	-
Construction of Infrastructure Facilities at the College of Health Science and Tech. Idah	040000030124 - Improvement to Human Health (General)	052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12220500 - IDAH	50,000,000	50,000,000	-	80,000,000
Renovation of Existing Structure at the College of Health Science, Idah	040000030112 - Improvement to Human Health (General)	052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - First Stage of Tertiary Education	12220500 - IDAH	50,000,000	50,000,000	-	30,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Beautification of Lokoja Township	060000030108 - Housing and Urban Development (General)	053500100100 - MINISTRY OF ENVIRONMENT	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	5,000,000	5,000,000	-	10,000,000
Completion of Laboratory, Furnishing & Purchase Of Reagents	060000010110 - Housing and Urban Development (General)	053500100100 - MINISTRY OF ENVIRONMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	5,000,000	5,000,000	-	10,000,000
CONSTRUCTION OF LANDSCAPING AND PARKING LOTS IN SOME SELECTED AREAS IN LOKOJA (CLIMATE CHANGE)	200000030137 - CLIMATE CHANGE	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	-	-	-	30,000,000
Construction of Lokoja Beach Embarkment	120000010131 - Growing the Private Sector	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	250,000,000	250,000,000	202,989,799.50	200,000,000
Construction of Public Toilets in Selected Areas across the State	030000020108 - Poverty Alleviation	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	10,000,000	10,000,000	-	20,000,000
Construction of sanitary Land Fills (Dump Site)	030000020110 - Poverty Alleviation	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
CONSTRUCTION OF WEATHER STATION AND INSTALLATION OF EQUIPMENT AT CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA. (CLIMATE CHANGE)	200000010113 - CLIMATE CHANGE	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	-	-	-	50,000,000

KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT									
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
DISASTER INTERVENTION IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICTS (FIRE DISASTER, WINDSTORM AND RAINSTORM) (CLIMATE CHANGE)	200000040124 - CLIMATE CHANGE	053500100100 - MINISTRY OF ENVIRONMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	-	-	-	15,000,000
DISTRIBUTION OF 6KG GAS CYLINDER TO FLOOD VICTIMS ACROSS THE STATE. (CLIMATE CHANGE)	200000020146 - CLIMATE CHANGE	053500100100 - MINISTRY OF ENVIRONMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	-	-	-	10,000,000
Ecological Problem (Climate Change)	200000030105 - CLIMATE CHANGE	053500100100 - MINISTRY OF ENVIRONMENT	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
Erosion Control	090000010101 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	3,000,000,000	6,900,000,000	6,834,443,854.11	1,650,000,000
Extension of Lab. Building at KOSEPA, Lokoja and Equipment	120000030127 - Growing the Private Sector	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	5,000,000	5,000,000	-	10,000,000
Feasibilities Studies	120000030126 - Growing the Private Sector	053500100100 - MINISTRY OF ENVIRONMENT	23050103 - MONITORING AND EVALUATION	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
INSTALLATION AND RETICULATION OF 15 Nos SOLAR POWER BOREHOLE IN 3 SENATORIAL DISTRICT (CLIMATE CHANGE)	200000020107 - CLIMATE CHANGE	053500100100 - MINISTRY OF ENVIRONMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	-	-	-	50,000,000


**KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (CLIMATE CHANGE)	200000010112 - CLIMATE CHANGE	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	-	-	-	30,000,000
Procurement of 25 N0 Refuse Trollies	030000020112 - Poverty Alleviation	053500100100 - MINISTRY OF ENVIRONMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	15,000,000	15,000,000	-	15,000,000
Procurement of 250 No Of Household Dustbins	030000020111 - Poverty Alleviation	053500100100 - MINISTRY OF ENVIRONMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
PROVISION OF 15 Nos SOLAR POWER STREET LIGHT IN 3 SENATORIAL DISTRICT	200000010123 - CLIMATE CHANGE	053500100100 - MINISTRY OF ENVIRONMENT	23010119 - PURCHASE OF POWER GENERATING SET	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	-	-	-	6,000,000
Provision of 300 Communal Been	120000030104 - Growing the Private Sector	053500100100 - MINISTRY OF ENVIRONMENT	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	10,000,000	10,000,000	-	20,000,000
Provision of Refuse Collection Vans ,(Roro Model 500 Set) and Construction of Refuse Dumps	030000020118 - Poverty Alleviation	053500100100 - MINISTRY OF ENVIRONMENT	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
Public Places/ Street Cleaning in 4 Cities-UN Habibat Contribution (Lokoja, Okene, Kabba and Dekina)	090000010109 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	40,000,000	40,000,000	-	45,000,000
Purchase of a Septic Tank Emtier, 2 No. Tippers & Disinfectants	030000020119 - Poverty Alleviation	053500100100 - MINISTRY OF ENVIRONMENT	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	15,000,000	15,000,000	-	25,000,000

## KOGI STATE GOVERNMENT 2022 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROJECT

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
Relocation of Communities on Water Channel/ Flood Prone Areas	090000010106 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	5,480,000	5,480,000	-	6,000,000
State Contribution to New Map (GCCC)	090000010103 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	200,000,000	-	-	600,000,000
TREE PLANTING PROGRAMME ACROSS THE STATE (CLIMATE CHANGE)	200000010102 - CLIMATE CHANGE	053500100100 - MINISTRY OF ENVIRONMENT	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	15,000,000	15,000,000	-	10,000,000
Renovation of Attah Igala's Palace 3 Royal Majesty's Palace.	130000030170 - Reform of Government and Governance (General)	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12240100 - STATE WIDE	30,240,000	100,000,000	78,073,473.63	-

# DETAILS ANALYSIS

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<b>011100100100 GOVERNMENT HOUSE</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
2	EXPENDITURES	15,305,766,824	20,489,370,797	16,889,246,114.80	16,369,392,039
21	PERSONNEL COST	195,866,824	825,566,824	613,084,035.62	1,157,492,039
2101	SALARY	195,866,824	825,566,824	613,084,035.62	1,157,492,039
210101	SALARIES AND WAGES	195,866,824	825,566,824	613,084,035.62	1,157,492,039
21010101	SALARY	195,866,824	395,566,824	390,746,224.62	182,730,974
21010108	SALARIES - KOGI UNITED AND KOGI QUEENS	0	60,000,000	14,775,000	63,821,875
21010109	SALARIES - VIGILANTE GROUP	0	370,000,000	207,562,811	910,939,190
22	OTHER RECURRENT COSTS	14,179,900,000	18,883,803,973	15,868,729,108.25	14,559,900,000
2202	OVERHEAD COST	14,179,900,000	18,883,803,973	15,868,729,108.25	14,559,900,000
220201	TRAVEL & TRANSPORT - GENERAL	853,000,000	602,000,000	327,393,500	853,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	8,000,000	6,000,000	0	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	60,000,000	60,000,000	0	60,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	15,000,000	15,000,000	0	15,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	200,000,000	156,000,000	155,247,000	200,000,000
22020110	TRAVELLING ALLOWANCES	70,000,000	15,000,000	0	70,000,000
22020112	EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	500,000,000	350,000,000	172,146,500	500,000,000
220202	UTILITIES - GENERAL	113,660,000	112,660,000	3,600,000	113,660,000
22020203	WATER RATE	3,000,000	2,000,000	0	3,000,000
22020204	ELECTRICITY BILL/CHARGES	50,000,000	50,000,000	0	50,000,000
22020205	TELEPHONE CHARGES	5,660,000	5,660,000	0	5,660,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	15,000,000	15,000,000	0	15,000,000

011100100100 GOVERNMENT HOUSE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020207	HIRE OF PRIVATE HOUSES	20,000,000	20,000,000	3,600,000	20,000,000
22020220	PROVISION OF UNIFORMS AND ACCRUEMENTS FOR KOGI STATE VIGILANTE SERVICES	20,000,000	20,000,000	0	20,000,000
220203	MATERIALS & SUPPLIES - GENERAL	100,000,000	100,000,000	31,920,000	100,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000,000	100,000,000	31,920,000	100,000,000
220204	MAINTENANCE SERVICES - GENERAL	993,000,000	798,000,000	519,473,400.25	1,093,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	150,000,000	170,000,000	165,660,000	250,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000,000	50,000,000	0	50,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	70,000,000	70,000,000	35,873,400.25	70,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000,000	300,000,000	215,070,000	500,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	20,000,000	55,000,000	51,350,000	20,000,000
22020406	CATTLE DAM MAINTENANCE	3,000,000	3,000,000	0	3,000,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	50,000,000	50,000,000	32,020,000	50,000,000
22020439	UP-KEEP OF GOVERNMENT HOUSE	100,000,000	50,000,000	0	100,000,000
22020440	UP-KEEP OF GOVERNMENT LODGE	50,000,000	50,000,000	19,500,000	50,000,000
220205	TRAINING - GENERAL	155,000,000	507,333,973	421,333,968	85,000,000
22020501	LOCAL TRAINING	20,000,000	20,000,000	0	20,000,000
22020502	INTERNATIONAL TRAINING	50,000,000	50,000,000	0	50,000,000
22020510	TASKFORCE ON POWER EXPENSES	15,000,000	15,000,000	0	15,000,000
22020511	KOGI VIGILANTE SERVICES OPERATIONAL EXPENSES	70,000,000	422,333,973	421,333,968	0
220206	OTHER SERVICES - GENERAL	6,537,000,000	6,355,570,000	5,643,006,632	5,837,000,000



<b>011100100100 GOVERNMENT HOUSE</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22020601	SECURITY SERVICES	200,000,000	200,000,000	181,200,000	250,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	5,000,000,000	4,183,570,000	3,550,000,000	4,000,000,000
22020605	CLEANING AND FUMIGATION SERVICES	200,000,000	120,000,000	119,100,000	250,000,000
22020626	CREDIT FUND AGENCY EXPENSES/KOGI STATE SOCIAL INVESTMENT PROGRAMME	50,000,000	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	555,000,000	553,754,950	80,000,000
22020679	OFFICE AND GENERAL EXPENSES	1,000,000,000	1,240,000,000	1,238,951,682	1,200,000,000
22020696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	7,000,000	7,000,000	0	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,843,000,000	8,533,000,000	7,615,716,495.14	4,263,000,000
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	20,000,000	20,000,000	0	20,000,000
22020702	NEW DIRECTION ACTIVITIES EXPENSES/OFFICE OF THE D. G. RESEARCH AND SPEECH WRITTING.	110,000,000	60,000,000	25,075,000	130,000,000
22020707	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	100,000,000	40,000,000	30,000,000	0
22020709	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	23,000,000	23,000,000	0	23,000,000
22020711	GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	30,000,000	30,000,000	0	30,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	10,000,000	10,000,000	0	10,000,000
22020775	SPECIAL SECURITY EXPENSES	3,500,000,000	8,300,000,000	7,546,404,545.14	4,000,000,000
22020797	SUSTAINABLE DEVELOPMENT GOALS (SDG) OVERHEAD	50,000,000	50,000,000	14,236,950	50,000,000
220209	FINANCIAL CHARGES - GENERAL	162,240,000	112,240,000	40,000,000	92,240,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	20,000,000	20,000,000	0	20,000,000

011100100100 GOVERNMENT HOUSE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020908	SUBSCRIPTION (INVESTMENT)	22,240,000	22,240,000	0	22,240,000
22020913	FINANCIAL ASSISTANCE	50,000,000	50,000,000	40,000,000	50,000,000
22020920	ECONOMIC AND INVESTMENT COMMITTEE EXPENSES/ALLOWANCES	70,000,000	20,000,000	0	0
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,423,000,000</b>	<b>1,763,000,000</b>	<b>1,266,285,112.86</b>	<b>2,123,000,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	600,000,000	1,040,000,000	1,037,554,818	1,200,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	50,000,000	50,000,000	0	50,000,000
22021003	PUBLICITY AND ADVERTISEMENT	80,000,000	80,000,000	6,000,000	80,000,000
22021004	SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	70,000,000	70,000,000	67,528,650	70,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	200,000,000	200,000,000	155,201,644.86	300,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,000,000	30,000,000	0	30,000,000
22021015	BURIAL EXPENSES	12,000,000	12,000,000	0	12,000,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	70,000,000	70,000,000	0	70,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	50,000,000	50,000,000	0	50,000,000
22021065	COVID 19 PANDEMIC PALLIATIVE EXPENSES	101,000,000	51,000,000	0	101,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	100,000,000	50,000,000	0	100,000,000
22021070	CHILDREN DAY CELEBRATION/CHILDREN FESTIVAL FOR ARTS AND CULTURE	10,000,000	10,000,000	0	10,000,000
22021077	OVERSEAS TREATMENT	50,000,000	50,000,000	0	50,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>930,000,000</b>	<b>780,000,000</b>	<b>407,432,970.93</b>	<b>652,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>



011100100100 GOVERNMENT HOUSE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,000,000	0	0	15,000,000
2302	CONSTRUCTION / PROVISION	680,000,000	550,000,000	407,432,970.93	477,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	680,000,000	550,000,000	407,432,970.93	477,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	250,000,000	200,000,000	169,517,088.67	162,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	430,000,000	350,000,000	237,915,882.26	315,000,000
2305	OTHER CAPITAL PROJECTS	230,000,000	230,000,000	0	160,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	230,000,000	230,000,000	0	160,000,000
23050106	ECONOMIC EMPOWERMENT	100,000,000	100,000,000	0	50,000,000
23050108	SPECIALIZED SERVICES	130,000,000	130,000,000	0	110,000,000

011100100100 GOVERNMENT HOUSE								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>930,000,000</b>	<b>780,000,000</b>	<b>407,432,970.93</b>	<b>652,000,000</b>
060000010112 - Housing and Urban Development (General)	Construction of Mini Town Hall in Lokoja including Installation of Communication Gadgets	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	0	50,000,000
020000010124 - Societal Re-orientation (General)	Construction of Mosque and Chapel in Government House	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	100,000,000	50,000,000	23,415,502.01	35,000,000
060000010115 - Housing and Urban Development (General)	Construction of Official Guest House of Chief of Staff.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	12230400 - LOKOJA	0	0	0	0
060000010114 - Housing and Urban Development (General)	Construction of Official Residence of Physician to Executive Governor of Kogi State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12230400 - LOKOJA	0	0	0	0
050000040105 - Enhancing Skills and Knowledge (General)	Establishment of Mobile Training Centre in Partnership with the Central Bank of Entrepreneurship Development Centre (North Central Zone) Kogi State.	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	30,000,000	30,000,000	0	30,000,000
110000010129 - Information Communication and Technology (General)	Establishment of New Direction Pilot ICT Centre of Excellence in each Senatorial District of the State.	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	50,000,000	50,000,000	0	30,000,000



01100100100 GOVERNMENT HOUSE								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
020000010125 - Societal Re-orientation (General)	Forward Operation Base Dekina/Bassa	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12220300 - DEKINA	30,000,000	0	0	30,000,000
030000020141 - Poverty Alleviation	Government Connect on Special Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	0	0	0	0
130000030201 - Reform of Government and Governance (General)	Government House Minor Capital Works (Direct Labour)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	250,000,000	250,000,000	214,500,380.25	200,000,000
110000010131 - Information Communication and Technology (General)	Provision of Solar Home System (Solar Radio, Farm, Touch Light etc.) (SIP)	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	20,000,000	0	0	15,000,000
130000030203 - Reform of Government and Governance (General)	Remodeling of Government House Structure	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	250,000,000	200,000,000	169,517,088.67	162,000,000
130000030179 - Reform of Government and Governance (General)	Sustainable Development Gaols (SDG) (GCCC)	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
080000010105 - Youth (General)	Youth Development In Kogi State	23050106 - ECONOMIC EMPOWERMENT	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	100,000,000	100,000,000	0	50,000,000

011100100100 GOVERNMENT HOUSE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	15,305,766,824	20,489,370,797	16,889,246,114.80	16,369,392,039
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	15,305,766,824	20,489,370,797	16,889,246,114.80	16,369,392,039
70111	Executive Organ and Legislative Organs	15,305,766,824	20,489,370,797	16,889,246,114.80	16,369,392,039

011100100200 DEPUTY GOVERNORS OFFICE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
2	EXPENDITURES	1,644,712,519	1,644,792,519	391,655,265.58	1,466,296,892
21	PERSONNEL COST	59,210,519	59,210,519	41,055,265.58	45,021,732
2101	SALARY	59,210,519	59,210,519	41,055,265.58	45,021,732
210101	SALARIES AND WAGES	59,210,519	59,210,519	41,055,265.58	45,021,732
21010101	SALARY	59,210,519	59,210,519	41,055,265.58	45,021,732
22	OTHER RECURRENT COSTS	1,004,530,000	1,004,610,000	350,600,000	991,750,000
2202	OVERHEAD COST	1,004,530,000	1,004,610,000	350,600,000	991,750,000
220201	TRAVEL & TRANSPORT - GENERAL	235,000,000	235,000,000	0	235,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	165,000,000	165,000,000	0	165,000,000
22020110	TRAVELLING ALLOWANCES	30,000,000	30,000,000	0	30,000,000
22020112	EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	40,000,000	40,000,000	0	40,000,000
220202	UTILITIES - GENERAL	83,000,000	83,000,000	0	83,000,000
22020203	WATER RATE	5,200,000	5,200,000	0	5,200,000





<b>011100100200 DEPUTY GOVERNORS OFFICE</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22020204	ELECTRICITY BILL/CHARGES	2,600,000	2,600,000	0	2,600,000
22020205	TELEPHONE CHARGES	5,200,000	5,200,000	0	5,200,000
22020221	STATE EMERGENCY MANAGEMENT AGENCY (PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING)	70,000,000	70,000,000	0	70,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,100,000</b>	<b>50,100,000</b>	<b>1,560,000</b>	<b>50,100,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	40,000,000	40,000,000	1,200,000	40,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	5,000,000	5,000,000	360,000	5,000,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	200,000	200,000	0	200,000
22020333	PRINTING OF FILES JACKETS	2,600,000	2,600,000	0	2,600,000
22020336	PURCHASE OF RAIN BOOT	100,000	100,000	0	100,000
22020342	COMPUTER UPS	200,000	200,000	0	200,000
22020345	REPORTERS CASSETTES RECORDERS	2,000,000	2,000,000	0	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>450,400,000</b>	<b>450,400,000</b>	<b>278,000,000</b>	<b>437,140,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	51,000,000	51,000,000	36,000,000	51,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	26,000,000	26,000,000	0	26,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	52,000,000	52,000,000	36,000,000	52,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	26,000,000	26,000,000	24,000,000	26,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	20,800,000	20,800,000	0	20,800,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	26,000,000	26,000,000	0	26,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	2,600,000	2,600,000	0	2,600,000
22020442	UP-KEEP OF DEPUTY GOVERNOR'S OFFICE	200,000,000	200,000,000	181,200,000	200,000,000

011100100200 DEPUTY GOVERNORS OFFICE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020443	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE	26,000,000	26,000,000	0	26,000,000
22020444	BOUNDARY COMMITTEE EXPENSES	20,000,000	20,000,000	800,000	6,740,000
220205	<b>TRAINING - GENERAL</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>0</b>	<b>13,000,000</b>
22020501	LOCAL TRAINING	5,200,000	5,200,000	0	5,200,000
22020502	INTERNATIONAL TRAINING	7,800,000	7,800,000	0	7,800,000
220206	<b>OTHER SERVICES - GENERAL</b>	<b>124,800,000</b>	<b>124,800,000</b>	<b>68,640,000</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	2,600,000	0	2,600,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	7,800,000	7,800,000	0	7,800,000
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	10,400,000	10,400,000	0	10,400,000
22020679	OFFICE AND GENERAL EXPENSES	54,000,000	54,000,000	35,040,000	54,000,000
22020683	OFFICIAL GIFTS & PROTOCOL	50,000,000	50,000,000	33,600,000	50,000,000
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,840,000</b>	<b>3,840,000</b>	<b>0</b>	<b>3,840,000</b>
22020722	PUBLIC RELATIONS	1,040,000	1,040,000	0	1,040,000
22020753	PROTOCOL DEPARTMENT GENERAL EXPENSES	2,600,000	2,600,000	0	2,600,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	200,000	200,000	0	200,000
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,730,000</b>	<b>17,730,000</b>	<b>0</b>	<b>17,730,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,400,000	10,400,000	0	10,400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,040,000	1,040,000	0	1,040,000
22020803	PLANTS/GENERATOR FUEL COST	5,200,000	5,200,000	0	5,200,000
22020804	COOKING GAS/FUEL COST	1,040,000	1,040,000	0	1,040,000
22020805	MOTOR CYCLE/BICYCLE	50,000	50,000	0	50,000



<b>011100100200 DEPUTY GOVERNORS OFFICE</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
220210	MISCELLANEOUS EXPENSES GENERAL	26,660,000	26,740,000	2,400,000	27,140,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	10,400,000	10,400,000	0	10,400,000
22021003	PUBLICITY AND ADVERTISEMENT	5,200,000	5,200,000	0	5,200,000
22021005	POSTAGES AND COURIER SERVICES	520,000	600,000	600,000	1,000,000
22021006	WELFARE PACKAGES/WELFARE	3,000,000	3,000,000	1,800,000	3,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	5,200,000	5,200,000	0	5,200,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/ DISCIPLINE COST	100,000	100,000	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	0	200,000
22021015	BURIAL EXPENSES	1,040,000	1,040,000	0	1,040,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>580,972,000</b>	<b>580,972,000</b>	<b>0</b>	<b>429,525,160</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
23010140	PURCHASE OF OFFICE EQUIPMENT	5,000,000	5,000,000	0	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>225,972,000</b>	<b>225,972,000</b>	<b>0</b>	<b>124,525,160</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>225,972,000</b>	<b>225,972,000</b>	<b>0</b>	<b>124,525,160</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	115,972,000	115,972,000	0	114,525,160
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	100,000,000	100,000,000	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000	10,000,000	0	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>350,000,000</b>	<b>350,000,000</b>	<b>0</b>	<b>300,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>350,000,000</b>	<b>350,000,000</b>	<b>0</b>	<b>300,000,000</b>

011100100200 DEPUTY GOVERNORS OFFICE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
23030103	REHABILITATION / REPAIRS - HOUSING	300,000,000	300,000,000	0	250,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000	50,000,000	0	50,000,000

011100100200 DEPUTY GOVERNORS OFFICE								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>580,972,000</b>	<b>580,972,000</b>	<b>0</b>	<b>429,525,160</b>
060000030110 - Housing and Urban Development (General)	Adding Electrical Installation	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	5,000,000	5,000,000	0	5,000,000
130000030127 - Reform of Government and Governance (General)	Car Park / Porch in Deputy Governor's Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	2,000,000	2,000,000	0	2,000,000
130000010149 - Reform of Government and Governance (General)	Construction Generator House	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
130000030128 - Reform of Government and Governance (General)	Construction of SEMA Warehouse	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	53,972,000	53,972,000	0	52,525,160
130000030166 - Reform of Government and Governance (General)	Construction of Storm Water Drainage in Deputy Governor's Office Premises	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	100,000,000	100,000,000	0	0



<b>011100100200 DEPUTY GOVERNORS OFFICE</b>								
<b>Programme</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
130000030155 - Reform of Government and Governance (General)	Extension of Deputy Governor's Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	60,000,000	60,000,000	0	60,000,000
130000030125 - Reform of Government and Governance (General)	Furnishing Of Deputy Governor's Office	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	200,000,000	200,000,000	0	150,000,000
060000030106 - Housing and Urban Development (General)	Rehabilitation/Repairs of Deputy Governor's Residential Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	0	50,000,000
130000030126 - Reform of Government and Governance (General)	Renovation & Furnishing Of Deputy Governor's Lodge	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	100,000,000	100,000,000	0	100,000,000

<b>011100100200 DEPUTY GOVERNORS OFFICE</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
701	General Public Service	1,644,712,519	1,644,792,519	391,655,265.58	1,466,296,892
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,644,712,519	1,644,792,519	391,655,265.58	1,466,296,892
70111	Executive Organ and Legislative Organs	1,644,712,519	1,644,792,519	391,655,265.58	1,466,296,892

011100800100 EMERGENCY MANAGEMENT AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>46,563,961</b>	<b>46,563,961</b>	<b>21,107,705</b>	<b>48,047,028</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>27,285,466</b>	<b>27,285,466</b>	<b>21,031,705</b>	<b>24,310,038</b>
<b>2101</b>	<b>SALARY</b>	<b>27,285,466</b>	<b>27,285,466</b>	<b>21,031,705</b>	<b>24,310,038</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>27,285,466</b>	<b>27,285,466</b>	<b>21,031,705</b>	<b>24,310,038</b>
21010101	SALARY	27,285,466	27,285,466	21,031,705	24,310,038
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,278,495</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>19,278,495</b>	<b>76,000</b>	<b>23,736,990</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,400,000</b>	<b>14,400,000</b>	<b>0</b>	<b>16,800,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	100,000	100,000	0	200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	200,000	200,000	0	400,000
22020110	TRAVELLING ALLOWANCES	100,000	100,000	0	200,000
22020111	VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESSMENT	4,000,000	4,000,000	0	6,000,000
22020115	DISASTER MANAGEMENT EXPENSES INCLUDING ALLOWANCES	10,000,000	10,000,000	0	10,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>180,000</b>	<b>180,000</b>	<b>10,000</b>	<b>540,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	100,000	10,000	200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	10,000	10,000	0	200,000
22020305	PRINTING OF NON SECURITY DOCUMENT	50,000	50,000	0	100,000
22020342	COMPUTER UPS	20,000	20,000	0	40,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>350,000</b>	<b>350,000</b>	<b>17,500</b>	<b>700,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000	200,000	12,500	400,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	50,000	50,000	5,000	100,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	50,000	50,000	0	100,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	50,000	50,000	0	100,000



011100800100 EMERGENCY MANAGEMENT AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>100,000</b>
22020501	LOCAL TRAINING	50,000	50,000	0	100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,669,017</b>	<b>2,669,017</b>	<b>23,500</b>	<b>3,338,034</b>
22020632	EMERGENCY RELIEF (NATIONAL) DISASTER	2,000,000	2,000,000	0	2,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	100,000	100,000	0	200,000
22020679	OFFICE AND GENERAL EXPENSES	569,017	569,017	23,500	1,138,034
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>139,478</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	20,000	0	40,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/ CHIEF EXECUTIVE OF CULTURE MEETING	69,478	69,478	0	138,956
22020776	HOSPITAL EXPENSES	50,000	50,000	0	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>150,000</b>	<b>150,000</b>	<b>23,000</b>	<b>300,000</b>
22020801	MOTOR VEHICLE FUEL COST	100,000	100,000	20,000	200,000
22020803	PLANTS/GENERATOR FUEL COST	50,000	50,000	3,000	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>80,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	30,000	30,000	0	60,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	10,000	10,000	0	20,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>2,000</b>	<b>1,600,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	100,000	0	200,000
22021003	PUBLICITY AND ADVERTISEMENT	200,000	200,000	2,000	400,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000

011100800100 EMERGENCY MANAGEMENT AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	46,563,961	46,563,961	21,107,705	48,047,028
7013	General Services	46,563,961	46,563,961	21,107,705	48,047,028
70133	Other General Services	46,563,961	46,563,961	21,107,705	48,047,028

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
1	Revenue	7,000,000	7,000,000	10,787,000	12,049,000
12	INDEPENDENT REVENUE	7,000,000	7,000,000	10,787,000	12,049,000
1202	NON-TAX REVENUE	7,000,000	7,000,000	10,787,000	12,049,000
120204	FEES - GENERAL	7,000,000	7,000,000	10,787,000	12,049,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/ CONTRACT IDENTITY CARD	7,000,000	7,000,000	10,787,000	12,049,000

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	98,744,200	158,744,200	42,432,099.41	336,724,584
21	PERSONNEL COST	0	0	0	64,075,489
2101	SALARY	0	0	0	64,075,489
210101	SALARIES AND WAGES	0	0	0	64,075,489





011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
21010101	SALARY	0	0	0	64,075,489
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>48,744,200</b>	<b>108,744,200</b>	<b>42,432,099.41</b>	<b>122,649,095</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>48,744,200</b>	<b>108,744,200</b>	<b>42,432,099.41</b>	<b>122,649,095</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000</b>	<b>5,000,000</b>	<b>3,965,050</b>	<b>7,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	5,000,000	3,965,050	7,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,144,200</b>	<b>6,344,200</b>	<b>1,106,950</b>	<b>4,549,095</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,800,000	4,000,000	992,950	2,500,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,344,200	2,344,200	114,000	2,049,095
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000</b>	<b>4,300,000</b>	<b>3,566,950</b>	<b>5,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	2,000,000	1,575,400	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,300,000	1,991,550	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>	<b>8,500,000</b>	<b>8,351,000</b>	<b>12,000,000</b>
22020501	LOCAL TRAINING	10,000,000	8,500,000	8,351,000	12,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,500,000</b>	<b>15,000,000</b>	<b>3,819,700</b>	<b>8,000,000</b>
22020602	OFFICE RENT	3,000,000	10,000,000	2,200,000	3,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,500,000	1,500,000	130,000	1,500,000
22020679	OFFICE AND GENERAL EXPENSES	0	3,500,000	1,489,700	3,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>	<b>60,000,000</b>	<b>16,393,790</b>	<b>65,000,000</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	10,000,000	420,000	10,000,000
22020705	REVENUE/PROJECT MONITORING EXPENSES	0	50,000,000	15,973,790	50,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	0	-	-	5,000,000

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000</b>	<b>3,500,000</b>	<b>2,150,659.41</b>	<b>13,600,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	100,000	36,659.41	100,000
22020913	FINANCIAL ASSISTANCE	0	2,400,000	2,114,000	1,500,000
22020937	PROCUREMENT AUDIT TO MDAs, PARASTATALs AND INTITUTIONs	0	1,000,000	-	12,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,000,000</b>	<b>6,100,000</b>	<b>3,078,000</b>	<b>7,500,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	600,000	73,000	500,000
22021013	STUDY TOUR EXPENSES	3,000,000	1,000,000	545,000	2,500,000
22021089	RESEARCH/SURVEY	2,000,000	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	2,500,000	1,840,000	2,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,000,000</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>50,000,000</b>	<b>0</b>	<b>150,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>150,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	50,000,000	0	150,000,000

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>150,000,000</b>
060000030126 - Housing and Urban Development (General)	Construction of Bureau of Public Procurement (BPP) Secretariat Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	12230400 - LOKOJA	50,000,000	50,000,000	0	150,000,000


**011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	98,744,200	158,744,200	42,432,099.41	336,724,584
7013	General Services	98,744,200	158,744,200	42,432,099.41	336,724,584
70133	Other General Services	98,744,200	158,744,200	42,432,099.41	336,724,584

**011103500100 KOGI STATE PENSION COMMISSION**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
1	Revenue	5,208,733,037	5,208,733,037	2,898,770,534.04	5,208,733,037
13	AID AND GRANTS	5,208,733,037	5,208,733,037	2,898,770,534.04	5,208,733,037
1302	GRANTS	5,208,733,037	5,208,733,037	2,898,770,534.04	5,208,733,037
130201	DOMESTIC GRANTS	5,208,733,037	5,208,733,037	2,898,770,534.04	5,208,733,037
13020137	CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTs) TO KOGI STATE PENSION COMMISSION	50,400,000	50,400,000	32,400,000	50,400,000
13020138	INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	5,158,333,037	5,158,333,037	2,866,370,534.04	5,158,333,037

**011103500100 KOGI STATE PENSION COMMISSION**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	14,379,378,097	15,387,483,037	14,906,669,561.07	11,351,306,755
21	PERSONNEL COST	14,098,978,097	15,107,083,037	14,860,361,556.07	11,070,906,755
2101	SALARY	36,395,060	44,500,000	44,276,358.64	48,227,432

011103500100 KOGI STATE PENSION COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,395,060</b>	<b>44,500,000</b>	<b>44,276,358.64</b>	<b>48,227,432</b>
21010101	SALARY	36,395,060	44,500,000	44,276,358.64	48,227,432
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>14,062,583,037</b>	<b>15,062,583,037</b>	<b>14,816,085,197.43</b>	<b>11,022,679,323</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>14,062,583,037</b>	<b>15,062,583,037</b>	<b>14,816,085,197.43</b>	<b>11,022,679,323</b>
21030101	GRATUITY (STATE)	1,204,250,000	1,204,250,000	1,200,000,000	1,100,000,000
21030102	PENSION (STATE)	8,000,000,000	10,858,000,000	10,817,146,558.46	7,421,931,188
21030106	PENSION (LG)	4,858,333,037	3,000,333,037	2,798,938,638.97	2,500,748,135
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>280,400,000</b>	<b>280,400,000</b>	<b>46,308,005</b>	<b>280,400,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>280,400,000</b>	<b>280,400,000</b>	<b>46,308,005</b>	<b>280,400,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,800,000</b>	<b>8,800,000</b>	<b>3,045,405</b>	<b>8,800,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	15,000,000	7,000,000	3,045,405	7,000,000
22020110	TRAVELLING ALLOWANCES	1,800,000	1,800,000	0	1,800,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,650,000</b>	<b>2,650,000</b>	<b>0</b>	<b>2,650,000</b>
22020204	ELECTRICITY BILL/CHARGES	150,000	150,000	0	150,000
22020205	TELEPHONE CHARGES	2,500,000	2,500,000	0	2,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,250,000</b>	<b>9,750,000</b>	<b>4,839,600</b>	<b>12,250,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,200,000	3,200,000	1,691,600	3,200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	4,500,000	2,000,000	100,000	4,500,000
22020305	PRINTING OF NON SECURITY DOCUMENT	2,000,000	2,000,000	1,865,000	2,000,000
22020333	PRINTING OF FILES JACKETS	1,050,000	1,050,000	975,000	1,050,000
22020342	COMPUTER UPS	1,500,000	1,500,000	208,000	1,500,000


**011103500100 KOGI STATE PENSION COMMISSION**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,441,380</b>	<b>10,941,380</b>	<b>5,589,000</b>	<b>10,941,380</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,600,000	1,600,000	0	1,600,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,841,380	3,341,380	375,000	3,341,380
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,500,000	4,500,000	4,254,000	4,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,500,000	1,500,000	960,000	1,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,500,000</b>	<b>7,000,000</b>	<b>6,871,000</b>	<b>4,500,000</b>
22020501	LOCAL TRAINING	4,500,000	7,000,000	6,871,000	4,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,500,000</b>	<b>9,500,000</b>	<b>5,840,000</b>	<b>9,500,000</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	2,000,000	0	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	4,500,000	7,500,000	5,840,000	7,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,750,000</b>	<b>19,250,000</b>	<b>13,685,000</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	1,500,000	16,000,000	13,185,000	16,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	2,500,000	2,500,000	500,000	2,500,000
22020776	HOSPITAL EXPENSES	750,000	750,000	0	750,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,258,620</b>	<b>1,258,620</b>	<b>0</b>	<b>1,258,620</b>
22020801	MOTOR VEHICLE FUEL COST	1,258,620	1,258,620	0	1,258,620
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	2,500,000	500,000	0	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>210,750,000</b>	<b>210,750,000</b>	<b>6,438,000</b>	<b>210,750,000</b>

011103500100 KOGI STATE PENSION COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,500,000	4,500,000	3,958,000	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,500,000	2,500,000	1,120,000	2,500,000
22021003	PUBLICITY AND ADVERTISEMENT	600,000	600,000	300,000	600,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	250,000	250,000	0	250,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	200,000,000	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	2,900,000	1,060,000	2,900,000

011103500100 KOGI STATE PENSION COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
710	Social Protection	14,379,378,097	15,387,483,037	14,906,669,561.07	11,351,306,755
7102	Old Age	14,379,378,097	15,387,483,037	14,906,669,561.07	11,351,306,755
71021	Old Age	14,379,378,097	15,387,483,037	14,906,669,561.07	11,351,306,755

011111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	80,172,774	80,172,774	0	53,652,223
21	PERSONNEL COST	20,472,551	20,472,551	0	0
2101	SALARY	20,472,551	20,472,551	0	0



<b>01111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,472,551</b>	<b>20,472,551</b>	<b>0</b>	<b>0</b>
21010101	SALARY	20,472,551	20,472,551	0	0
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>53,652,223</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>53,652,223</b>	<b>0</b>	<b>53,652,223</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,451,802</b>	<b>7,451,802</b>	<b>0</b>	<b>7,451,802</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,595,000	2,595,000	0	2,595,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,076,000	2,076,000	0	2,076,000
22020110	TRAVELLING ALLOWANCES	2,780,802	2,780,802	0	2,780,802
220203	MATERIALS & SUPPLIES - GENERAL	7,020,327	7,020,327	0	7,020,327
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,152,000	4,152,000	0	4,152,000
22020350	PRINTING OF FORMS	2,868,327	2,868,327	0	2,868,327
220204	MAINTENANCE SERVICES - GENERAL	10,950,900	10,950,900	0	10,950,900
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,595,000	2,595,000	0	2,595,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,595,000	2,595,000	0	2,595,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,557,000	1,557,000	0	1,557,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	1,608,900	1,608,900	0	1,608,900
22020452	MAINTENANCE OF ICT EQUIPMENT	2,595,000	2,595,000	0	2,595,000
220205	TRAINING - GENERAL	5,190,000	5,190,000	0	5,190,000
22020501	LOCAL TRAINING	2,595,000	2,595,000	0	2,595,000
22020502	INTERNATIONAL TRAINING	2,595,000	2,595,000	0	2,595,000
220206	OTHER SERVICES - GENERAL	4,671,000	4,671,000	0	4,671,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ ASSISTANCE TO STUDENTS' ASSOCIATION	519,000	519,000	0	519,000

01111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,557,000	1,557,000	0	1,557,000
22020679	OFFICE AND GENERAL EXPENSES	2,595,000	2,595,000	0	2,595,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,643,705</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	1,557,000	0	1,557,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/ CHIEF EXECUTIVE OF CULTURE MEETING	3,840,600	3,840,600	0	3,840,600
22020766	INDUSTRIAL TRAINING/ATTACHMENT	208,105	208,105	0	208,105
22020775	SPECIAL SECURITY EXPENSES	1,038,000	1,038,000	0	1,038,000
220208	FUEL & LUBRICANTS - GENERAL	3,076,000	3,076,000	0	3,076,000
22020801	MOTOR VEHICLE FUEL COST	3,076,000	3,076,000	0	3,076,000
220210	MISCELLANEOUS EXPENSES GENERAL	8,648,489	8,648,489	0	8,648,489
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,076,000	2,076,000	0	2,076,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,382,489	2,382,489	0	2,382,489
22021003	PUBLICITY AND ADVERTISEMENT	1,557,000	1,557,000	0	1,557,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	557,000	557,000	0	557,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	2,076,000	2,076,000	0	2,076,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,048,000</b>	<b>6,048,000</b>	<b>0</b>	<b>0</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,048,000</b>	<b>6,048,000</b>	<b>0</b>	<b>0</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>6,048,000</b>	<b>6,048,000</b>	<b>0</b>	<b>0</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	6,048,000	6,048,000	0	0





01111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>6,048,000</b>	<b>6,048,000</b>	<b>0</b>	<b>0</b>
110000010127 - Information Communication and Technology (General)	Computer Software Acquisition	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	12230400 - LOKOJA	6,048,000	6,048,000	0	0

01111100100 BUREAU OF PUBLIC PRIVATE PARTNERSHIP					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	80,172,774	80,172,774	0	53,652,223
7041	General Economic, Commercial and Labour Affairs	80,172,774	80,172,774	0	53,652,223
70411	General Economic and Commercial Affairs	80,172,774	80,172,774	0	53,652,223

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
1	Revenue	0	0	346,500	0
12	INDEPENDENT REVENUE	0	0	346,500	0
1202	NON-TAX REVENUE	0	0	346,500	0
120204	FEES - GENERAL	0	0	346,500	0
12020488	CITIZENSHIP FEES	0	0	346,500	0

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
<b>2</b>	<b>EXPENDITURES</b>	<b>2,204,787,198</b>	<b>4,582,587,198</b>	<b>4,273,262,511.46</b>	<b>2,120,379,051</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,426,907,198</b>	<b>4,321,907,198</b>	<b>4,144,926,845.46</b>	<b>1,390,088,401</b>
<b>2101</b>	<b>SALARY</b>	<b>1,426,907,198</b>	<b>2,421,907,198</b>	<b>2,248,239,345.46</b>	<b>1,390,088,401</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,426,907,198</b>	<b>2,421,907,198</b>	<b>2,248,239,345.46</b>	<b>1,390,088,401</b>
21010101	SALARY	125,298,553	120,298,553	81,086,715.18	88,479,756
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	1,301,608,645	2,301,608,645	2,167,152,630.28	1,301,608,645
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>1,900,000,000</b>	<b>1,896,687,500</b>	<b>0</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>	<b>1,900,000,000</b>	<b>1,896,687,500</b>	<b>0</b>
21020133	VEHICLE MONITIZATION ALLOWANCE	0	1,900,000,000	1,896,687,500	0
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>547,880,000</b>	<b>230,680,000</b>	<b>120,959,800</b>	<b>560,167,500</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>547,880,000</b>	<b>230,680,000</b>	<b>120,959,800</b>	<b>560,167,500</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,000,000</b>	<b>11,500,000</b>	<b>2,846,863</b>	<b>29,000,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	6,000,000	1,886,826	7,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	6,000,000	1,500,000	960,037	7,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,000,000	2,000,000	0	3,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	12,000,000	2,000,000	0	12,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>57,000,000</b>	<b>15,000,000</b>	<b>1,739,230</b>	<b>59,000,000</b>
22020201	INTERNET ACCESS CHARGES	5,000,000	5,000,000	278,466	6,000,000
22020205	TELEPHONE CHARGES	2,000,000	5,000,000	1,460,764	3,000,000
22020222	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	50,000,000	5,000,000	0	50,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,980,000</b>	<b>8,480,000</b>	<b>5,268,831</b>	<b>10,400,000</b>



<b>016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	5,000,000	3,145,748	4,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	780,000	780,000	92,430	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	500,000	333,500	500,000
22020333	PRINTING OF FILES JACKETS	100,000	100,000	0	200,000
22020342	COMPUTER UPS	100,000	100,000	37,000	200,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	3,500,000	2,000,000	1,660,153	4,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,000,000</b>	<b>13,000,000</b>	<b>6,734,253</b>	<b>14,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000	5,000,000	4,242,250	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	1,500,000	781,295	2,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,000,000	5,000,000	1,096,508	5,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	1,000,000	526,100	1,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	500,000	500,000	88,100	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>75,000,000</b>	<b>35,000,000</b>	<b>24,260,000</b>	<b>76,000,000</b>
22020501	LOCAL TRAINING	5,000,000	5,000,000	60,000	6,000,000
22020502	INTERNATIONAL TRAINING	20,000,000	5,000,000	0	20,000,000
22020520	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	50,000,000	25,000,000	24,200,000	50,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>207,200,000</b>	<b>93,000,000</b>	<b>64,153,500</b>	<b>207,200,000</b>
22020630	EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	74,200,000	44,000,000	43,587,700	74,200,000
22020631	FEDERAL & STATE SECURITY	25,000,000	19,000,000	18,853,100	25,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	10,000,000	130,000	10,000,000
22020660	NIGERIA NATIONAL VOLUNTEER SERVICES	10,000,000	10,000,000	0	10,000,000

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020679	OFFICE AND GENERAL EXPENSES	38,000,000	5,000,000	1,532,700	38,000,000
22020695	NATIONAL DAY CELEBRATION/STATE CREATION ANNIVERSARY	50,000,000	5,000,000	50,000	50,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>120,200,000</b>	<b>30,200,000</b>	<b>2,787,361</b>	<b>122,700,000</b>
22020715	SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	5,000,000	5,000,000	1,805,000	6,000,000
22020749	NORTHERN GOVERNORS FORUM	4,000,000	4,000,000	0	5,000,000
22020750	ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	100,000,000	10,000,000	200,000	100,000,000
22020757	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000	4,200,000	0	4,200,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	3,000,000	3,000,000	782,361	3,500,000
22020759	KOGI STATE INTER RELIGIOUS COUNCIL	4,000,000	4,000,000	0	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,000,000</b>	<b>7,000,000</b>	<b>5,009,625</b>	<b>18,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000	5,000,000	4,349,018	6,000,000
22020806	DIESEL EXPENSES	12,000,000	2,000,000	660,607	12,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>45,732</b>	<b>2,100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	2,000,000	2,000,000	25,732	2,000,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	100,000	100,000	20,000	100,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,400,000</b>	<b>15,400,000</b>	<b>8,114,405</b>	<b>21,767,500</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	2,000,000	1,181,030	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,000,000	2,000,000	0	5,000,000
22021005	POSTAGES AND COURIER SERVICES	100,000	100,000	0	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	7,000,000	1,000,000	0	2,000,000



<b>016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	300,000	55,000	667,500
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	10,000,000	8,000,000	6,874,875	10,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	2,000,000	3,500	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>230,000,000</b>	<b>30,000,000</b>	<b>7,375,866</b>	<b>170,123,150</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>6,823,866</b>	<b>10,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>6,823,866</b>	<b>10,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000	10,000,000	6,823,866	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>220,000,000</b>	<b>20,000,000</b>	<b>552,000</b>	<b>160,123,150</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>220,000,000</b>	<b>20,000,000</b>	<b>552,000</b>	<b>160,123,150</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	220,000,000	20,000,000	552,000	160,123,150

<b>016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
Total					230,000,000	30,000,000	7,375,866	170,123,150
060000030111 - Housing and Urban Development (General)	Construction of SSG's official Residence and Landscaping	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	12230400 - LOKOJA	10,000,000	10,000,000	6,823,866	10,000,000
130000030149 - Reform of Government and Governance (General)	Renovation/ Maintenance/ Furnishing of SSG's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	12230400 - LOKOJA	220,000,000	20,000,000	552,000	160,123,150
130000030181 - Reform of Government and Governance (General)	Security Trust Fund's Projects	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12230400 - LOKOJA	0	0	0	0

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	2,204,787,198	4,582,587,198	4,273,262,511.46	2,120,379,051
7013	General Services	2,204,787,198	4,582,587,198	4,273,262,511.46	2,120,379,051
70133	Other General Services	2,204,787,198	4,582,587,198	4,273,262,511.46	2,120,379,051

016103800100 CHRISTIAN PILGRIMS COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
1	Revenue	25,052,000	25,052,000	10,000	50,000,000
12	INDEPENDENT REVENUE	25,052,000	25,052,000	10,000	50,000,000
1202	NON-TAX REVENUE	25,052,000	25,052,000	10,000	50,000,000
120206	SALES - GENERAL	52,000	52,000	10,000	6,000
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	52,000	52,000	10,000	6,000
120207	EARNINGS -GENERAL	25,000,000	25,000,000	0	49,994,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	25,000,000	25,000,000	0	49,994,000

016103800100 CHRISTIAN PILGRIMS COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	157,128,827	61,628,827	18,971,814.54	149,064,799
21	PERSONNEL COST	17,894,382	17,894,382	11,596,843.54	13,056,839



<b>2101</b>	<b>SALARY</b>	<b>17,894,382</b>	<b>17,894,382</b>	<b>11,596,843.54</b>	<b>13,056,839</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>17,894,382</b>	<b>17,894,382</b>	<b>11,596,843.54</b>	<b>13,056,839</b>
21010101	SALARY	17,894,382	17,894,382	11,596,843.54	13,056,839
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>118,274,445</b>	<b>22,774,445</b>	<b>7,374,971</b>	<b>120,504,563</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>118,274,445</b>	<b>22,774,445</b>	<b>7,374,971</b>	<b>120,504,563</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>105,076,000</b>	<b>8,076,000</b>	<b>5,272,740</b>	<b>105,281,118</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,038,000	1,038,000	156,100	1,043,118
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	103,000,000	6,000,000	5,116,640	103,000,000
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	1,038,000	1,038,000	0	1,238,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>327,155</b>	<b>440,825</b>	<b>64,500</b>	<b>620,825</b>
22020203	WATER RATE	90,825	90,825	0	90,825
22020204	ELECTRICITY BILL/CHARGES	200,000	200,000	61,500	300,000
22020205	TELEPHONE CHARGES	36,330	150,000	3,000	230,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,632,440</b>	<b>1,752,440</b>	<b>34,300</b>	<b>2,171,300</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	320,000	34,300	480,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	31,140	31,140	0	60,000
22020308	UNIFORMS AND OTHER CLOTHINGS	1,038,000	1,038,000	0	1,238,000
22020333	PRINTING OF FILES JACKETS	51,900	51,900	0	66,900
22020334	PRINTING OF RECEIPTS	51,900	51,900	0	66,900
22020350	PRINTING OF FORMS	259,500	259,500	0	259,500
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,605,850</b>	<b>7,072,180</b>	<b>1,796,801</b>	<b>7,210,720</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	300,000	0	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,114,000	3,114,000	1,506,301	3,114,000

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	778,500	1,478,500	290,500	924,890
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	77,850	77,850	0	300,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	51,900	51,900	0	71,900
22020425	MAINTENANCE OF PILGRIMS AT SCREENING GROUND	519,000	519,000	0	619,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	259,500	259,500	0	309,500
22020435	MAINTENANCE OF OFFICE PREMISES	207,600	207,600	0	307,600
22020452	MAINTENANCE OF ICT EQUIPMENT	1,297,500	1,063,830	0	1,063,830
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>181,650</b>	<b>181,650</b>	<b>40,000</b>	<b>201,650</b>
22020501	LOCAL TRAINING	181,650	181,650	40,000	201,650
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>259,500</b>	<b>259,500</b>	<b>0</b>	<b>259,500</b>
22020601	SECURITY SERVICES	259,500	259,500	0	259,500
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>882,300</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	103,800	0	123,800
22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	207,600	207,600	0	307,600
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	311,400	311,400	0	311,400
22020776	HOSPITAL EXPENSES	259,500	259,500	0	319,500
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>363,300</b>	<b>363,300</b>	<b>47,700</b>	<b>553,900</b>
22020801	MOTOR VEHICLE FUEL COST	259,500	259,500	44,000	400,100
22020803	PLANTS/GENERATOR FUEL COST	103,800	103,800	3,700	153,800
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>363,300</b>	<b>363,300</b>	<b>290</b>	<b>363,300</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	155,700	155,700	290	155,700





22020912	MONTHLY RETURNS ON INVESTMENT	103,800	103,800	0	103,800
22020913	FINANCIAL ASSISTANCE	103,800	103,800	0	103,800
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,582,950</b>	<b>3,382,950</b>	<b>118,640</b>	<b>2,779,950</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	207,600	207,600	12,400	207,600
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	311,400	311,400	0	311,400
22021003	PUBLICITY AND ADVERTISEMENT	129,750	129,750	0	129,750
22021005	POSTAGES AND COURIER SERVICES	25,950	25,950	0	25,950
22021006	WELFARE PACKAGES/WELFARE	259,500	259,500	0	259,500
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	129,750	129,750	0	129,750
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	207,600	707,600	66,240	307,600
22021015	BURIAL EXPENSES	207,600	207,600	0	207,600
22021016	AUDIT FEES AND EXPENSES	103,800	403,800	40,000	200,800
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,960,000</b>	<b>20,960,000</b>	<b>0</b>	<b>15,503,397</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,960,000</b>	<b>20,960,000</b>	<b>0</b>	<b>15,503,397</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,960,000</b>	<b>20,960,000</b>	<b>0</b>	<b>15,503,397</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,960,000	20,960,000	0	15,503,397

016103800100 CHRISTIAN PILGRIMS COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>20,960,000</b>	<b>20,960,000</b>	<b>0</b>	<b>15,503,397</b>
060000020110 - Housing and Urban Development (General)	Construction of Museum for the Christian Pilgrims Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - Religious and Other Community Services	12230400 - LOKOJA	20,960,000	20,960,000	0	15,503,397

016103800100 CHRISTIAN PILGRIMS COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
708	Recreation, Culture and Religion	157,128,827	61,628,827	18,971,814.54	149,064,799
7084	Religious and Other Community Services	157,128,827	61,628,827	18,971,814.54	149,064,799
70841	Religious and Other Community Services	157,128,827	61,628,827	18,971,814.54	149,064,799

016103700100 KOGI STATE HAJJ COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,450,000</b>	<b>3,000,000</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,450,000</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>5,450,000</b>	<b>3,000,000</b>
120206	SALES - GENERAL	5,000,000	5,000,000	5,450,000	3,000,000
12020637	SALES OF HAJJ REGISTRATION FORMS	5,000,000	5,000,000	5,450,000	3,000,000



016103700100 KOGI STATE HAJJ COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>215,546,466</b>	<b>83,546,466</b>	<b>45,257,912.25</b>	<b>232,331,905</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>31,069,116</b>	<b>35,069,116</b>	<b>32,248,042.25</b>	<b>34,532,555</b>
<b>2101</b>	<b>SALARY</b>	<b>31,069,116</b>	<b>35,069,116</b>	<b>32,248,042.25</b>	<b>34,532,555</b>
210101	SALARIES AND WAGES	31,069,116	35,069,116	32,248,042.25	34,532,555
21010101	SALARY	31,069,116	35,069,116	32,248,042.25	34,532,555
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>184,477,350</b>	<b>48,477,350</b>	<b>13,009,870</b>	<b>187,799,350</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>184,477,350</b>	<b>48,477,350</b>	<b>13,009,870</b>	<b>187,799,350</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>156,671,000</b>	<b>20,671,000</b>	<b>10,743,120</b>	<b>161,543,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	4,633,000	4,633,000	0	2,323,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,038,000	1,038,000	0	438,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	151,000,000	15,000,000	10,743,120	154,000,000
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	0	0	0	2,282,000
22020108	EVACUATION OF PILGRIMS OFFICIAL LUGGAGE FROM AIRPORT TO LOKOJA	0	0	0	2,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>415,200</b>	<b>415,200</b>	<b>65,000</b>	<b>415,200</b>
22020204	ELECTRICITY BILL/CHARGES	259,500	259,500	65,000	259,500
22020205	TELEPHONE CHARGES	155,700	155,700	0	155,700
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,297,500</b>	<b>1,297,500</b>	<b>127,000</b>	<b>1,297,500</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	259,500	259,500	77,000	259,500
22020333	PRINTING OF FILES JACKETS	259,500	259,500	0	259,500
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	519,000	519,000	0	519,000
22020350	PRINTING OF FORMS	259,500	259,500	50,000	259,500
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,331,800</b>	<b>6,331,800</b>	<b>430,000</b>	<b>10,031,800</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,816,500	1,816,500	430,000	1,316,500

016103700100 KOGI STATE HAJJ COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	519,000	0	519,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	129,750	129,750	0	129,750
22020422	PURCHASE OF DRUGS/INOCULATION/MAINTENANCE OF MEDICAL TEAM IN MECCA & MEDINA	0	0	0	5,500,000
22020423	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA	778,500	778,500	0	578,500
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	1,038,000	1,038,000	0	538,000
22020435	MAINTENANCE OF OFFICE PREMISES	778,500	778,500	0	578,500
22020449	PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	908,250	908,250	0	508,250
22020452	MAINTENANCE OF ICT EQUIPMENT	363,300	363,300	0	363,300
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>519,000</b>	<b>519,000</b>	<b>0</b>	<b>519,000</b>
22020501	LOCAL TRAINING	519,000	519,000	0	519,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>259,500</b>	<b>259,500</b>	<b>0</b>	<b>259,500</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	259,500	259,500	0	259,500
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,671,000</b>	<b>4,671,000</b>	<b>999,750</b>	<b>4,421,000</b>
22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	3,633,000	3,633,000	999,750	3,633,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/ CHIEF EXECUTIVE OF CULTURE MEETING	1,038,000	1,038,000	0	788,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,335,500</b>	<b>2,335,500</b>	<b>0</b>	<b>1,335,500</b>
22020801	MOTOR VEHICLE FUEL COST	1,297,500	1,297,500	0	797,500
22020803	PLANTS/GENERATOR FUEL COST	1,038,000	1,038,000	0	538,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,297,500</b>	<b>1,297,500</b>	<b>0</b>	<b>1,297,500</b>
22020905	EXTERNAL AUDITOR FEES	1,038,000	1,038,000	0	1,038,000
22020913	FINANCIAL ASSISTANCE	259,500	259,500	0	259,500



<b>016103700100 KOGI STATE HAJJ COMMISSION</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,679,350</b>	<b>10,679,350</b>	<b>645,000</b>	<b>6,679,350</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	259,500	15,000	259,500
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,038,000	1,038,000	0	1,038,000
22021003	PUBLICITY AND ADVERTISEMENT	129,750	129,750	0	129,750
22021005	POSTAGES AND COURIER SERVICES	51,900	51,900	0	51,900
22021006	WELFARE PACKAGES/WELFARE	1,557,000	1,557,000	0	1,557,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	415,200	415,200	0	415,200
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	6,228,000	6,228,000	0	2,228,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	630,000	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</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>0</b>	<b>10,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	10,000,000

<b>016103700100 KOGI STATE HAJJ COMMISSION</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
060000020113 - Housing and Urban Development (General)	General Renovation of Hajj Commission Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - Religious and Other Community Services	12230400 - LOKOJA	0	0	0	10,000,000

016103700100 KOGI STATE HAJJ COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
708	Recreation, Culture and Religion	215,546,466	83,546,466	45,257,912.25	232,331,905
7084	Religious and Other Community Services	215,546,466	83,546,466	45,257,912.25	232,331,905
70841	Religious and Other Community Services	215,546,466	83,546,466	45,257,912.25	232,331,905

016105500100 STATE SECURITY TRUST FUND					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
1	Revenue	460,000,000	600,000,000	313,169,712.71	600,000,000
12	INDEPENDENT REVENUE	0	0	108,579.16	0
1202	NON-TAX REVENUE	0	0	108,579.16	0
120207	EARNINGS -GENERAL	0	0	108,579.16	0
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	0	108,579.16	0
13	AID AND GRANTS	460,000,000	600,000,000	313,061,133.55	600,000,000
1302	GRANTS	460,000,000	600,000,000	313,061,133.55	600,000,000
130201	DOMESTIC GRANTS	460,000,000	600,000,000	313,061,133.55	600,000,000
13020128	CONTRIBUTIONS FROM MDAs	260,000,000	300,000,000	205,672,676.82	300,000,000
13020129	CONTRIBUTIONS FROM LGAs	150,000,000	200,000,000	101,088,456.73	200,000,000
13020130	CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	50,000,000	100,000,000	6,300,000	100,000,000



<b>016105500100 STATE SECURITY TRUST FUND</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>210,244,695</b>	<b>360,244,695</b>	<b>273,568,565.15</b>	<b>997,362,483</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,094,695</b>	<b>8,094,695</b>	<b>2,732,617.85</b>	<b>3,000,000</b>
<b>2101</b>	<b>SALARY</b>	<b>8,094,695</b>	<b>8,094,695</b>	<b>2,732,617.85</b>	<b>3,000,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,094,695</b>	<b>8,094,695</b>	<b>2,732,617.85</b>	<b>3,000,000</b>
21010101	SALARY	5,204,495	5,204,495	0	0
21010104	AUXILLARY STAFF	2,890,200	2,890,200	2,732,617.85	3,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>202,150,000</b>	<b>292,150,000</b>	<b>229,510,947.30</b>	<b>327,933,269</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>202,150,000</b>	<b>292,150,000</b>	<b>229,510,947.30</b>	<b>327,933,269</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,500,000</b>	<b>20,500,000</b>	<b>11,806,800</b>	<b>21,833,269</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	12,000,000	4,000,000	2,120,000	5,333,269
22020102	TRAVEL AND TRANSPORT - OTHERS	4,500,000	4,500,000	496,000	4,500,000
22020110	TRAVELLING ALLOWANCES	15,000,000	12,000,000	9,190,800	12,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000</b>	<b>300,000</b>	<b>160,000</b>	<b>1,100,000</b>
22020201	INTERNET ACCESS CHARGES	200,000	200,000	160,000	1,000,000
22020205	TELEPHONE CHARGES	100,000	100,000	0	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,750,000</b>	<b>7,750,000</b>	<b>3,106,600</b>	<b>8,950,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	4,000,000	2,783,600	5,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	200,000	13,000	200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	30,000	30,000	0	30,000
22020333	PRINTING OF FILES JACKETS	200,000	3,200,000	310,000	3,200,000
22020334	PRINTING OF RECEIPTS	100,000	100,000	0	300,000

016105500100 STATE SECURITY TRUST FUND					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020342	COMPUTER UPS	220,000	220,000	0	220,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,000,000</b>	<b>30,500,000</b>	<b>9,107,850</b>	<b>43,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	13,000,000	6,240,700	10,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	5,000,000	290,000	21,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	1,500,000	808,150	1,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,500,000	2,500,000	269,000	2,000,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	3,000,000	6,000,000	0	6,000,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	2,500,000	2,500,000	1,500,000	2,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,650,000</b>	<b>16,000,000</b>	<b>13,805,900</b>	<b>16,800,000</b>
22020601	SECURITY SERVICES	5,000,000	12,000,000	10,834,000	11,000,000
22020603	RESIDENTIAL RENT	650,000	1,000,000	600,000	800,000
22020664	SUPPORT TO UNIFORMED/VOLUNTARY AGENCIES	1,000,000	1,000,000	1,000,000	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	2,000,000	2,000,000	1,371,900	3,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000,000</b>	<b>157,000,000</b>	<b>156,810,191.15</b>	<b>180,000,000</b>
22020775	SPECIAL SECURITY EXPENSES	100,000,000	157,000,000	156,810,191.15	180,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,300,000</b>	<b>25,450,000</b>	<b>16,243,224</b>	<b>17,300,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000	21,000,000	15,063,224	15,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	4,000,000	1,000,000	2,000,000
22020806	DIESEL EXPENSES	300,000	450,000	180,000	300,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,150,000</b>	<b>3,150,000</b>	<b>1,007,468.15</b>	<b>4,150,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	150,000	150,000	64,468.15	150,000





016105500100 STATE SECURITY TRUST FUND					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020905	EXTERNAL AUDITOR FEES	2,000,000	2,000,000	0	2,000,000
22020913	FINANCIAL ASSISTANCE	1,000,000	1,000,000	943,000	2,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>22,500,000</b>	<b>31,500,000</b>	<b>17,462,914</b>	<b>34,300,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	3,000,000	401,400	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	8,000,000	8,000,000	5,595,000	8,000,000
22021003	PUBLICITY AND ADVERTISEMENT	6,000,000	11,000,000	8,962,500	12,000,000
22021005	POSTAGES AND COURIER SERVICES	100,000	100,000	0	100,000
22021006	WELFARE PACKAGES/WELFARE	1,500,000	5,500,000	990,000	5,500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,200,000	1,200,000	4	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	700,000	564,010	700,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	1,000,000	1,000,000	950,000	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>60,000,000</b>	<b>41,325,000</b>	<b>666,429,214</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>50,000,000</b>	<b>38,466,019.75</b>	<b>616,429,214</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>50,000,000</b>	<b>38,466,019.75</b>	<b>616,429,214</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	50,000,000	38,466,019.75	616,429,214
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>10,000,000</b>	<b>2,858,980.25</b>	<b>50,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>10,000,000</b>	<b>2,858,980.25</b>	<b>50,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	10,000,000	2,858,980.25	50,000,000

016105500100 STATE SECURITY TRUST FUND								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>0</b>	<b>60,000,000</b>	<b>41,325,000</b>	<b>666,429,214</b>
060000010118 - Housing and Urban Development (General)	CONSTRUCTION OF ADMINISTRATIVE BLOCK FOR STATE SECURITY TRUST FUND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - Public Order and Safety N.E.C	12240100 - STATE WIDE	0	10,000,000	2,858,980.25	50,000,000
020000020105 - Societal Re-orientation (General)	PURCHASE OF SECURITY VEHICLES/LOGISTIC BASE AND APPARATUS	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - Public Order and Safety N.E.C	12240100 - STATE WIDE	0	50,000,000	38,466,019.75	616,429,214

016105500100 STATE SECURITY TRUST FUND					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>703</b>	<b>Public Order and Safety</b>	<b>210,244,695</b>	<b>360,244,695</b>	<b>273,568,564.05</b>	<b>997,362,483</b>
<b>7036</b>	<b>Public Order and Safety N.E.C</b>	<b>210,244,695</b>	<b>360,244,695</b>	<b>273,568,564.05</b>	<b>997,362,483</b>
<b>70361</b>	<b>Public Order and Safety N.E.C</b>	<b>210,244,695</b>	<b>360,244,695</b>	<b>273,568,564.05</b>	<b>997,362,483</b>

016103300100 KOGI STATE HIV/AIDS CONTROL AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,189,037</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>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>1,189,037</b>	<b>0</b>	<b>4,820,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>259,500</b>	<b>259,500</b>	<b>0</b>	<b>700,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	259,500	259,500	0	700,000



016103300100 KOGI STATE HIV/AIDS CONTROL AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>103,800</b>	<b>103,800</b>	<b>0</b>	<b>400,000</b>
22020204	ELECTRICITY BILL/CHARGES	51,900	51,900	0	200,000
22020205	TELEPHONE CHARGES	51,900	51,900	0	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>72,660</b>	<b>72,660</b>	<b>0</b>	<b>300,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	51,900	51,900	0	200,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	20,760	20,760	0	100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>202,410</b>	<b>202,410</b>	<b>0</b>	<b>800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	129,750	129,750	0	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	72,660	72,660	0	300,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>155,700</b>	<b>155,700</b>	<b>0</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	155,700	155,700	0	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>77,850</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	77,850	0	150,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>41,520</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	41,520	0	120,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>275,597</b>	<b>275,597</b>	<b>0</b>	<b>1,350,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	145,320	145,320	0	450,000
22021003	PUBLICITY AND ADVERTISEMENT	51,900	51,900	0	150,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	41,520	41,520	0	250,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	36,857	36,857	0	500,000

016103300100 KOGI STATE HIV/AID CONTROL AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
707	Health	1,189,037	1,189,037	0	4,820,000
7074	Public Health Services	1,189,037	1,189,037	0	4,820,000
70741	Public Health Services	1,189,037	1,189,037	0	4,820,000

011200100100 KOGI STATE HOUSE OF ASSEMBLY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	3,601,870,448	3,146,214,393	1,617,850,454.88	3,863,152,310
21	PERSONNEL COST	496,704,393	1,191,704,393	964,142,716.92	704,886,255
2101	SALARY	346,163,957	476,163,957	335,893,917.28	539,345,819
210101	SALARIES AND WAGES	346,163,957	476,163,957	335,893,917.28	539,345,819
21010101	SALARY	346,163,957	291,408,563	291,085,073.71	345,174,164
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	0	184,755,394	44,808,843.57	194,171,655
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	150,540,436	715,540,436	628,248,799.64	165,540,436
210201	ALLOWANCES	150,540,436	715,540,436	628,248,799.64	165,540,436
21020115	STAFF WELFARE	20,000,000	20,000,000	7,289,825.49	20,000,000
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	60,000,000	60,000,000	10,000,580	60,000,000
21020126	LEGISLATIVE DUTY ALLOWANCE	36,101,994	36,101,994	27,288,352.20	45,101,994
21020127	OUTFIT ALLOWANCE	34,438,442	34,438,442	19,095,041.95	40,438,442
21020133	VEHICLE MONITIZATION ALLOWANCE	0	565,000,000	564,575,000	0
22	OTHER RECURRENT COSTS	676,500,000	633,510,000	565,207,737.96	929,600,000
2202	OVERHEAD COST	676,500,000	633,510,000	565,207,737.96	929,600,000
220201	TRAVEL & TRANSPORT - GENERAL	56,000,000	99,000,000	98,308,316.48	87,492,121



011200100100 KOGI STATE HOUSE OF ASSEMBLY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020102	TRAVEL AND TRANSPORT - OTHERS	56,000,000	99,000,000	98,308,316.48	87,292,121
22020110	TRAVELLING ALLOWANCES	0	0	0	200,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>18,228,515.58</b>	<b>32,479,706</b>
22020201	INTERNET ACCESS CHARGES	10,000,000	10,000,000	7,488,476.53	15,500,188
22020205	TELEPHONE CHARGES	10,000,000	11,000,000	10,740,039.05	16,979,518
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>38,500,000</b>	<b>42,010,000</b>	<b>39,560,868.03</b>	<b>58,020,477</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	15,000,000	15,000,000	14,117,203.22	24,098,466
22020302	PLANNING & STATISTIC BOOKS	5,000,000	5,000,000	4,841,116.15	8,555,736
22020303	NEWSPAPERS/SUBSCRIPTIONS	5,000,000	7,500,000	7,173,424.72	10,236,563
22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,500,000	2,500,000	2,218,844.90	4,129,712
22020314	CALENDER AND DIARIES	10,000,000	11,010,000	11,008,565.87	10,000,000
22020349	NOMINAL ROLL	1,000,000	1,000,000	201,713.17	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>80,000,000</b>	<b>84,500,000</b>	<b>62,498,472.09</b>	<b>129,205,393</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000	16,500,000	16,011,406.95	21,135,239
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	15,000,000	23,000,000	22,189,444.74	24,995,584
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	15,000,000	15,000,000	0	23,825,154
22020435	MAINTENANCE OF OFFICE PREMISES	30,000,000	20,000,000	17,608,216.32	45,290,612
22020448	UPKEEP OF PARLIAMENT VILLAGE	10,000,000	10,000,000	6,689,404.09	13,958,804
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000,000</b>	<b>67,000,000</b>	<b>54,291,231.87</b>	<b>133,787,848</b>
22020501	LOCAL TRAINING	50,000,000	40,000,000	29,220,686.07	67,712,957
22020502	INTERNATIONAL TRAINING	50,000,000	27,000,000	25,070,545.80	66,074,891
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>130,000,000</b>	<b>157,000,000</b>	<b>149,662,311.95</b>	<b>205,164,274</b>
22020601	SECURITY SERVICES	20,000,000	30,000,000	27,288,352.20	42,619,562
22020617	ANNUAL FESTIVALS ATTENDANCE	15,000,000	7,000,000	5,042,829.33	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	95,000,000	120,000,000	117,331,130.43	147,544,712

011200100100 KOGI STATE HOUSE OF ASSEMBLY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>24,000,000</b>	<b>81,000,000</b>	<b>78,201,124.07</b>	<b>28,542,061</b>
22020712	PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA, NATIONAL AND ZONAL ANNUAL EXPENSES	20,000,000	77,000,000	76,183,992.34	24,542,061
22020773	AGENCY AND FREIGHT CHARGES	4,000,000	4,000,000	2,017,131.73	4,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000,000</b>	<b>24,000,000</b>	<b>22,171,317.31</b>	<b>50,000,000</b>
22020915	SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION	50,000,000	24,000,000	22,171,317.31	50,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>178,000,000</b>	<b>58,000,000</b>	<b>42,285,580.57</b>	<b>204,908,120</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	15,000,000	20,000,000	18,567,185.44	27,759,252
22021003	PUBLICITY AND ADVERTISEMENT	5,000,000	5,000,000	2,017,131.73	8,703,892
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	55,000,000	15,000,000	14,220,778.71	65,444,976
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000	3,000,000	2,017,131.73	10,000,000
22021015	BURIAL EXPENSES	2,000,000	2,000,000	1,723,110.62	2,000,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	6,000,000	3,000,000	2,017,131.73	6,000,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	80,000,000	5,000,000	1,723,110.62	80,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	5,000,000	0	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,428,666,055</b>	<b>1,321,000,000</b>	<b>88,500,000</b>	<b>2,228,666,055</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>444,000,000</b>	<b>154,000,000</b>	<b>0</b>	<b>444,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>444,000,000</b>	<b>154,000,000</b>	<b>0</b>	<b>444,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000	80,000,000	0	300,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000	10,000,000	0	10,000,000
23010132	PURCHASE OF SECURITY GADGETS	70,000,000	0	0	70,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	64,000,000	64,000,000	0	64,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,474,251,200</b>	<b>979,000,000</b>	<b>0</b>	<b>1,324,251,200</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,474,251,200</b>	<b>979,000,000</b>	<b>0</b>	<b>1,324,251,200</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	330,251,200	0	0	480,251,200



011200100100 KOGI STATE HOUSE OF ASSEMBLY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000	20,000,000	0	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	37,000,000	37,000,000	0	37,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,000,000	15,000,000	0	15,000,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	20,000,000	20,000,000	0	20,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,000,000	5,000,000	0	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000	10,000,000	0	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	946,000,000	831,000,000	0	646,000,000
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000	20,000,000	0	20,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	50,000,000	0	0	50,000,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	21,000,000	21,000,000	0	21,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>380,414,855</b>	<b>148,000,000</b>	<b>88,500,000</b>	<b>330,414,855</b>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	380,414,855	148,000,000	88,500,000	330,414,855
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000	50,000,000	48,500,000	50,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000	0	0	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	180,414,855	98,000,000	40,000,000	180,414,855
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	100,000,000	0	0	50,000,000
2305	OTHER CAPITAL PROJECTS	130,000,000	40,000,000	0	130,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	130,000,000	40,000,000	0	130,000,000
23050101	RESEARCH AND DEVELOPMENT	80,000,000	30,000,000	0	80,000,000
23050106	ECONOMIC EMPOWERMENT	20,000,000	0	0	20,000,000
23050108	SPECIALIZED SERVICES	30,000,000	10,000,000	0	30,000,000

011200100100 KOGI STATE HOUSE OF ASSEMBLY								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>2,428,666,055</b>	<b>1,321,000,000</b>	<b>88,500,000</b>	<b>2,228,666,055</b>
130000020121 - Reform of Government and Governance (General)	Annual National/ International Parliamentary Capacity Building (PASAN)	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	0	0	50,000,000
130000010140 - Reform of Government and Governance (General)	Back-Up Car for Deputy Speaker	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	0	0	20,000,000
130000010198 - Reform of Government and Governance (General)	Back-up Car for Majority Leader	23010132 - PURCHASE OF SECURITY GADGETS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	30,000,000	0	0	30,000,000
130000010197 - Reform of Government and Governance (General)	Back-up Car for Speaker	23010132 - PURCHASE OF SECURITY GADGETS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	40,000,000	0	0	40,000,000
130000010130 - Reform of Government and Governance (General)	Car Refurbishing Loan for Assembly Staff	23050106 - ECONOMIC EMPOWERMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	0	0	20,000,000
130000010134 - Reform of Government and Governance (General)	Complete Renovation of Assembly Chamber	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	40,000,000	50,000,000
110000010114 - Information Communication and Technology (General)	Computerization of Hon. Member's Office & Admin Offices	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	0	0	20,000,000





011200100100 KOGI STATE HOUSE OF ASSEMBLY								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
030000020106 - Poverty Alleviation	Constituency Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12240100 - STATE WIDE	800,000,000	800,000,000	0	500,000,000
040000010102 - Improvement to Human Health (General)	Construction & Equipping of Clinic for House of Assembly	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	15,000,000	15,000,000	0	15,000,000
060000030129 - Housing and Urban Development (General)	Construction and Equipping of Office for Parliamentary Staff association of Nigeria	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	70,000,000	0	0	70,000,000
130000010106 - Reform of Government and Governance (General)	Construction and Furnishing of Cafeteria	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	0	0	20,000,000
130000010136 - Reform of Government and Governance (General)	Construction of Befitting Gates	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
060000020111 - Housing and Urban Development (General)	Construction of Committee Room for Hon. Member	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	110,251,200	0	0	110,251,200
030000020107 - Poverty Alleviation	Construction of Lawn Tennis Court in the Parliamentary Village	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	5,000,000	5,000,000	0	5,000,000
130000030114 - Reform of Government and Governance (General)	Construction of New Office Blocks at Assembly Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	150,000,000	0	0	300,000,000
100000010105 - Water Resources and Rural Development	Construction of Overhead Tank to each Hon. Member's House	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	12,000,000	12,000,000	0	12,000,000

011200100100 KOGI STATE HOUSE OF ASSEMBLY								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
030000020125 - Poverty Alleviation	Construction of Police Post at Assembly Village and Office Furniture	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
170000010102 - Road (General)	Dualization of Access Road to the Assembly Complex	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
110000010112 - Information Communication and Technology (General)	Establishment of Assembly Printing Press	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	0	0	20,000,000
030000020126 - Poverty Alleviation	Fire Extinguisher/Fire Fighting Equipment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	0	0	20,000,000
130000010135 - Reform of Government and Governance (General)	Furnishing of Assembly Complex both old & New	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	62,414,855	0	0	62,414,855
100000020101 - Water Resources and Rural Development	House of Assembly Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	75,000,000	0	0	75,000,000
140000010119 - Power (General)	Installation of 70KVA Power Infrastructure (Inverter Solar System)	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	0	0	50,000,000
110000010111 - Information Communication and Technology (General)	Installation of Internet Services at Assembly Complex	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	21,000,000	21,000,000	0	21,000,000
130000030115 - Reform of Government and Governance (General)	Land Scaping of Assembly Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	24,000,000	24,000,000	0	24,000,000



011200100100 KOGI STATE HOUSE OF ASSEMBLY								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
130000030113 - Reform of Government and Governance (General)	Landscaping of House of Assembly Quarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	24,000,000	24,000,000	0	24,000,000
130000010128 - Reform of Government and Governance (General)	Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters	23030125 - REHABILITATION/ REPAIRS- POWER GENERATING PLANTS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	100,000,000	0	0	50,000,000
130000010131 - Reform of Government and Governance (General)	Members' 30 Seater two(2) Nos Toyota Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	80,000,000	0	0	80,000,000
130000030117 - Reform of Government and Governance (General)	Provision of Boy's Quarters to the Hon. Speaker's official Quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	20,000,000	0	20,000,000
110000010113 - Information Communication and Technology (General)	Provision of Central Communication System at the Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
110000010145 - Information Communication and Technology (General)	Provision of Laptop for all the Hon. Members and Clerk	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
130000010138 - Reform of Government and Governance (General)	Provision of Office Equipment for Principal Officers	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	24,000,000	24,000,000	0	24,000,000

011200100100 KOGI STATE HOUSE OF ASSEMBLY								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
130000030116 - Reform of Government and Governance (General)	Provision of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker	23050108 - SPECIALIZED SERVICES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
100000010104 - Water Resources and Rural Development	Provision of water for House of Assembly Complex	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	25,000,000	25,000,000	0	25,000,000
130000030112 - Reform of Government and Governance (General)	Purchase and Installation of Security Gadgets at Assembly Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	11,000,000	11,000,000	0	11,000,000
130000010129 - Reform of Government and Governance (General)	Purchase of Committee Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	90,000,000	20,000,000	0	90,000,000
130000010196 - Reform of Government and Governance (General)	Purchase of Departmental Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	0	50,000,000
130000010132 - Reform of Government and Governance (General)	Purchase of Refrigerators and Air Conditioners	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	30,000,000	30,000,000	0	30,000,000
130000010165 - Reform of Government and Governance (General)	Purchase of Vehicles for Hon. Members ( House of assembly)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	0	0	50,000,000
060000030134 - Housing and Urban Development (General)	Renovation of Hon. Speaker's Lodge and Deputy Speaker's Lodge.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	48,500,000	50,000,000



<b>011200100100 KOGI STATE HOUSE OF ASSEMBLY</b>								
<b>Programme</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
030000020134 - Poverty Alleviation	Renovation of Speaker and Hon. Members Residential Quarters	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	0	0	50,000,000
130000020114 - Reform of Government and Governance (General)	Research and Development/ Consulting Service	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	30,000,000	30,000,000	0	30,000,000
030000020135 - Poverty Alleviation	Staff Bus (18 Seaters) Toyota Haice	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
140000010101 - Power (General)	Street Light for Assembly Village & Complex	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	20,000,000	0	20,000,000
060000010117 - Housing and Urban Development (General)	Technical Drawing for Construction of Residential Buildings for Hon. Members and Clerk of the House on owner Occupier Housing Schemes	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	20,000,000	20,000,000		
	0	20,000,000						

<b>011200100100 KOGI STATE HOUSE OF ASSEMBLY</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>701</b>	<b>General Public Service</b>	<b>3,601,870,448</b>	<b>3,146,214,393</b>	<b>1,617,850,454.88</b>	<b>3,863,152,310</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>3,601,870,448</b>	<b>3,146,214,393</b>	<b>1,617,850,454.88</b>	<b>3,863,152,310</b>
<b>70111</b>	<b>Executive Organ and Legislative Organs</b>	<b>3,601,870,448</b>	<b>3,146,214,393</b>	<b>1,617,850,454.88</b>	<b>3,863,152,310</b>

011200200100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
<b>2</b>	<b>EXPENDITURES</b>	<b>485,869,483</b>	<b>780,289,483</b>	<b>24,442,167.23</b>	<b>581,035,197</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>105,278,783</b>	<b>95,278,783</b>	<b>0</b>	<b>128,365,480</b>
<b>2101</b>	<b>SALARY</b>	<b>50,278,783</b>	<b>40,278,783</b>	<b>0</b>	<b>73,365,480</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,278,783</b>	<b>40,278,783</b>	<b>0</b>	<b>73,365,480</b>
21010101	SALARY	50,278,783	40,278,783	0	73,365,480
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>55,000,000</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>55,000,000</b>	<b>0</b>	<b>55,000,000</b>
21030102	PENSION (STATE)	45,000,000	45,000,000	0	45,000,000
21030103	DEATH BENEFITS	10,000,000	10,000,000	0	10,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>255,090,700</b>	<b>559,510,700</b>	<b>24,157,167.23</b>	<b>259,841,650</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>255,090,700</b>	<b>559,510,700</b>	<b>24,157,167.23</b>	<b>259,841,650</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000</b>	<b>3,500,000</b>	<b>1,693,550</b>	<b>16,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	15,000,000	3,500,000	1,693,550	16,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,350,000</b>	<b>5,350,000</b>	<b>50,000</b>	<b>5,350,000</b>
22020201	INTERNET ACCESS CHARGES	4,000,000	4,000,000	0	4,000,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	350,000	350,000	0	350,000
22020204	ELECTRICITY BILL/CHARGES	1,000,000	1,000,000	50,000	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,300,000</b>	<b>14,800,000</b>	<b>4,030,650</b>	<b>29,300,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	15,000,000	2,000,000	914,650	15,000,000
22020302	PLANNING & STATISTIC BOOKS	1,300,000	1,300,000	0	1,300,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	2,000,000	2,000,000	0	2,000,000



<b>011200200100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22020304	MAGAZINES, JOURNALS AND PERIODICALS	1,500,000	1,500,000	0	1,500,000
22020314	CALENDER AND DIARIES	2,500,000	2,500,000	0	2,500,000
22020333	PRINTING OF FILES JACKETS	2,500,000	2,500,000	391,000	2,500,000
22020364	PUCHASE OF LAPTOP	4,500,000	3,000,000	2,725,000	4,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,000,000</b>	<b>9,000,000</b>	<b>3,978,800</b>	<b>32,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	3,000,000	290,000	6,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	15,000,000	1,000,000	0	21,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	5,000,000	5,000,000	3,688,800	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>51,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>51,000,000</b>
22020501	LOCAL TRAINING	31,000,000	30,000,000	0	31,000,000
22020502	INTERNATIONAL TRAINING	20,000,000	20,000,000	0	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>52,785,000</b>	<b>33,705,000</b>	<b>13,980,664.80</b>	<b>55,035,950</b>
22020602	OFFICE RENT	7,785,000	1,705,000	0	8,035,950
22020656	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	15,000,000	0	16,000,000
22020679	OFFICE AND GENERAL EXPENSES	30,000,000	17,000,000	13,980,664.80	31,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,000,000</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 LOANS/CONSULTANT COMMISION AND CONTRACTORS	10,000,000	10,000,000	0	6,000,000
22020738	I.D CARD PRODUCTION	1,000,000	1,000,000	31,000	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>32,155,700</b>	<b>401,655,700</b>	<b>254,552.43</b>	<b>28,655,700</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	155,700	155,700	29,552.43	155,700

011200200100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020905	EXTERNAL AUDITOR FEES	1,500,000	1,500,000	80,000	1,500,000
22020913	FINANCIAL ASSISTANCE	15,000,000	200,000,000	80,000	6,000,000
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,500,000	200,000,000	65,000	21,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>35,500,000</b>	<b>30,500,000</b>	<b>137,950</b>	<b>35,500,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	1,000,000	46,950	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	10,000,000	10,000,000	0	10,000,000
22021003	PUBLICITY AND ADVERTISEMENT	1,500,000	500,000	0	1,500,000
22021006	WELFARE PACKAGES/WELFARE	10,000,000	10,000,000	0	10,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	5,000,000	5,000,000	0	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000	2,000,000	91,000	2,000,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	1,000,000	1,000,000	0	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>125,500,000</b>	<b>125,500,000</b>	<b>285,000</b>	<b>192,828,067</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>75,500,000</b>	<b>75,500,000</b>	<b>0</b>	<b>42,828,067</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>75,500,000</b>	<b>75,500,000</b>	<b>0</b>	<b>42,828,067</b>
23010105	PURCHASE OF MOTOR VEHICLES	50,500,000	50,500,000	0	20,500,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000	0	9,328,067
23010140	PURCHASE OF OFFICE EQUIPMENT	15,000,000	15,000,000	0	13,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>285,000</b>	<b>150,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>285,000</b>	<b>150,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	50,000,000	285,000	150,000,000





011200200100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>125,500,000</b>	<b>125,500,000</b>	<b>285,000</b>	<b>192,828,067</b>
<b>030000020142 - Poverty Alleviation</b>	<b>Car Loans to Members/Staff</b>	<b>23010105 - PURCHASE OF MOTOR VEHICLES</b>	<b>70111 - Executive Organ and Legislative Organs</b>	<b>12230400 - LOKOJA</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>0</b>	<b>500,000</b>
110000010139 - Information Communication and Technology (General)	Computerization/ Installation of Internet Services in all the Offices of Assembly Service Commission	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	0	8,000,000
060000030130 - Housing and Urban Development (General)	Construction of New Office Blocks for Assembly Service Commission (Secretariat)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	50,000,000	50,000,000	285,000	150,000,000
130000030208 - Reform of Government and Governance (General)	Provision of Office Equipment for Hon. Commissioner, Commission Chairman and Secretary	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	5,000,000	5,000,000	0	5,000,000
130000030207 - Reform of Government and Governance (General)	Purchase of 15nos Refrigerators and 15nos Split Air Conditioners	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	0	0	0	0
140000010118 - Power (General)	Purchase of a Generating Set Plus Installation (250KVA Mikaino)	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	10,000,000	10,000,000	0	9,328,067
130000010194 - Reform of Government and Governance (General)	Purchase of Vehicles for Hon. Commissioner, Commission Chairman and Secretary	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12230400 - LOKOJA	40,000,000	40,000,000	0	20,000,000

011200200100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	475,869,483	770,289,483	24,442,167.23	571,035,197
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	475,869,483	770,289,483	24,442,167.23	571,035,197
70111	Executive Organ and Legislative Organs	475,869,483	770,289,483	24,442,167.23	571,035,197
710	Social Protection	10,000,000	10,000,000	0	10,000,000
7103	Survivors	10,000,000	10,000,000	0	10,000,000
71031	Survivors	10,000,000	10,000,000	0	10,000,000

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
1	Revenue	3,482,850	3,482,850	0	3,250,350
12	INDEPENDENT REVENUE	3,482,850	3,482,850	0	3,250,350
1202	NON-TAX REVENUE	3,482,850	3,482,850	0	3,250,350
120206	SALES - GENERAL	232,500	232,500	0	0
12020609	SALES OF GOVERNMENT PUBLICATION/BIDDINGS	232,500	232,500	0	0
120207	EARNINGS -GENERAL	3,250,350	3,250,350	0	3,250,350
12020703	EARNING FROM PRINTING SERVICES/PHOTOGRAPHICS SERVICES	3,250,350	3,250,350	0	3,250,350



012300100100 MINISTRY OF INFORMATION AND COMMUNICATION					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
<b>2</b>	<b>EXPENDITURES</b>	<b>677,805,922</b>	<b>695,055,922</b>	<b>487,043,007.37</b>	<b>701,646,205</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>82,592,442</b>	<b>92,592,442</b>	<b>90,596,009.19</b>	<b>99,608,525</b>
<b>2101</b>	<b>SALARY</b>	<b>82,592,442</b>	<b>92,592,442</b>	<b>90,596,009.19</b>	<b>99,608,525</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>82,592,442</b>	<b>92,592,442</b>	<b>90,596,009.19</b>	<b>99,608,525</b>
21010101	SALARY	82,592,442	92,592,442	90,596,009.19	99,608,525
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>294,840,680</b>	<b>372,090,680</b>	<b>350,061,498.18</b>	<b>292,300,680</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>294,840,680</b>	<b>372,090,680</b>	<b>350,061,498.18</b>	<b>292,300,680</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>15,000</b>	<b>2,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	2,000,000	15,000	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
22020201	INTERNET ACCESS CHARGES	20,000	20,000	0	20,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	10,000	10,000	0	10,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>440,000</b>	<b>440,000</b>	<b>89,300</b>	<b>440,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	400,000	400,000	89,300	400,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	10,000	10,000	0	10,000
22020315	PHOTOGRAPHIC MATERIALS	10,000	10,000	0	10,000
22020316	GRAPHIC ARTS AND DESIGN	20,000	20,000	0	20,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>256,000</b>	<b>18,050,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000	800,000	256,000	800,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	1,500,000	0	1,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	250,000	0	250,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	500,000	0	500,000
22020454	CONTENT MANAGEMENT AND SITE MAINTENANCE	800,000	800,000	0	15,000,000

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,500,000</b>	<b>107,500,000</b>	<b>101,929,000</b>	<b>40,500,000</b>
22020501	LOCAL TRAINING	500,000	500,000	0	500,000
22020506	KOGI STATE GRASSROOTS SENSITISATION	40,000,000	107,000,000	101,929,000	40,000,000
220206	OTHER SERVICES - GENERAL	620,680	620,680	80,000	620,680
22020679	OFFICE AND GENERAL EXPENSES	520,680	520,680	80,000	520,680
22020696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	100,000	100,000	0	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000	1,500,000	776,000	6,000,000
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	300,000	0	300,000
22020722	PUBLIC RELATIONS	500,000	500,000	276,000	500,000
22020744	HOSTING OF THE STATE WEBSITE EXPENSES	4,500,000	500,000	500,000	5,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	200,000	200,000	0	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000</b>	<b>850,000</b>	<b>275,000</b>	<b>800,000</b>
22020801	MOTOR VEHICLE FUEL COST	200,000	300,000	275,000	200,000
22020803	PLANTS/GENERATOR FUEL COST	600,000	550,000	0	600,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000</b>	<b>2,800,000</b>	<b>0</b>	<b>100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	2,800,000	0	100,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>241,000,000</b>	<b>252,500,000</b>	<b>246,641,198.18</b>	<b>223,760,000</b>
22021003	PUBLICITY AND ADVERTISEMENT	180,000,000	208,500,000	207,681,875.68	180,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	100,000	0	100,000
22021024	ARMED FORCE REMEMBRANCE DAY	200,000	200,000	0	200,000
22021041	PRODUCTION OF STATE CALENDAR	1,000,000	1,000,000	0	3,000,000



012300100100 MINISTRY OF INFORMATION AND COMMUNICATION					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	700,000	700,000	0	700,000
22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	50,000,000	40,000,000	38,959,322.50	30,760,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/ PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	8,000,000	1,000,000	0	8,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,372,800</b>	<b>230,372,800</b>	<b>46,385,500</b>	<b>309,737,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>49,500,000</b>	<b>79,500,000</b>	<b>46,385,500</b>	<b>88,864,200</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>49,500,000</b>	<b>79,500,000</b>	<b>46,385,500</b>	<b>88,864,200</b>
23010102	PURCHASE OF OFFICE BUILDINGS	5,000,000	5,000,000	0	5,000,000
23010107	PURCHASE OF TRUCKS	20,000,000	50,000,000	46,385,500	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	20,000,000	20,000,000	0	51,768,200
23010130	PURCHASE OF RECREATIONAL FACILITIES	500,000	500,000	0	500,000
23010140	PURCHASE OF OFFICE EQUIPMENT	4,000,000	4,000,000	0	11,596,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>165,200,000</b>	<b>65,200,000</b>	<b>0</b>	<b>135,200,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>165,200,000</b>	<b>65,200,000</b>	<b>0</b>	<b>135,200,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000	20,000,000	0	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000	200,000	0	200,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	145,000,000	45,000,000	0	115,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,672,800</b>	<b>50,672,800</b>	<b>0</b>	<b>50,672,800</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,672,800</b>	<b>50,672,800</b>	<b>0</b>	<b>50,672,800</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,672,800	20,672,800	0	20,672,800
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	30,000,000	30,000,000	0	30,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>0</b>	<b>35,000,000</b>

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	35,000,000	35,000,000	0	35,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	35,000,000	35,000,000	0	35,000,000

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>300,372,800</b>	<b>230,372,800</b>	<b>46,385,500</b>	<b>309,737,000</b>
020000010101 - Societal Re-orientation (General)	Construction of Transmitter at Mount Patti/ Rehabilitation of Broadcast House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
020000010114 - Societal Re-orientation (General)	Development of Film Studio, Archive Centre with Computers	23010140 - PURCHASE OF OFFICE EQUIPMENT	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	4,000,000	4,000,000	0	11,596,000
110000010102 - Information Communication and Technology (General)	Digitalization/ Computerization of Radio Services	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	15,000,000	15,000,000	0	15,000,000
020000010112 - Societal Re-orientation (General)	Establishment of a State Television Station	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12230400 - LOKOJA	100,000,000	0	0	100,000,000
050000020138 - Enhancing Skills and Knowledge (General)	Establishment of ICT Infrastructure/ Centre	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	30,000,000	30,000,000	0	30,000,000
020000010103 - Societal Re-orientation (General)	Fencing of FM Mount Patti and Booster Stations (Egbe and Ocheja)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70831 - Broadcasting and Publishing Services	12230400 - LOKOJA	5,000,000	5,000,000	0	5,000,000



**012300100100 MINISTRY OF INFORMATION AND COMMUNICATION**

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
020000010111 - Societal Re-orientation (General)	Government Printing Press	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70831 - Broadcasting and Publishing Services	12230400 - LOKOJA	20,672,800	20,672,800	0	20,672,800
020000010102 - Societal Re-orientation (General)	Graphic Arts Studio	23010102 - PURCHASE OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
110000010103 - Information Communication and Technology (General)	Internet Facilities for e-Compliance	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	200,000	200,000	0	200,000
020000030102 - Societal Re-orientation (General)	Kogi Image Four (4): HIV/AIDS Breakthrough Initiative and Gender Project (Media Intervention)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	500,000	500,000	0	500,000
020000010106 - Societal Re-orientation (General)	New 5KVA Transmissitters for Lokoja	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	12230400 - LOKOJA	20,000,000	20,000,000	0	21,768,200
140000010117 - Power (General)	Purchase of Generators	23010107 - PURCHASE OF TRUCKS	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	20,000,000	50,000,000	46,385,500	20,000,000
110000010144 - Information Communication and Technology (General)	Relocation of Otite Radio Station to Okeneba	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70831 - Broadcasting and Publishing Services	12240100 - STATE WIDE	30,000,000	30,000,000	0	30,000,000
110000010143 - Information Communication and Technology (General)	Renovation/ Reposition of Ochaja Radio Station/Egbe	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	12230700 - YAGBA WEST	30,000,000	30,000,000	0	30,000,000

<b>012300100100 MINISTRY OF INFORMATION AND COMMUNICATION</b>					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
708	Recreation, Culture and Religion	677,805,922	695,055,922	487,043,007.80	701,646,205
7083	Broadcasting and Publishing Services	677,805,922	695,055,922	487,043,007.80	701,646,205
70831	Broadcasting and Publishing Services	677,805,922	695,055,922	487,043,007.80	701,646,205

<b>012300300100 KOGI STATE BROADCASTING CORPORATION</b>					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
1	Revenue	15,000,000	15,000,000	2,070,550.40	15,000,000
12	INDEPENDENT REVENUE	15,000,000	15,000,000	2,070,550.40	15,000,000
1202	NON-TAX REVENUE	15,000,000	15,000,000	2,070,550.40	15,000,000
120207	EARNINGS -GENERAL	15,000,000	15,000,000	2,070,550.40	15,000,000
12020738	EARNINGS FROM RADIO ADVERTISEMENT/TELEVISION ADVERTISEMENT/ CLASSIFIED NOTICES/COURT ADVERTISEMENTS/ PUBLIC NOTICES	15,000,000	15,000,000	2,070,550.40	15,000,000

<b>012300300100 KOGI STATE BROADCASTING CORPORATION</b>					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	291,054,326	208,054,326	129,730,145.79	246,798,239
21	PERSONNEL COST	182,525,648	172,525,648	120,164,995.59	134,269,561
2101	SALARY	182,525,648	172,525,648	120,164,995.59	134,269,561
210101	SALARIES AND WAGES	182,525,648	172,525,648	120,164,995.59	134,269,561
21010101	SALARY	182,525,648	172,525,648	120,164,995.59	134,269,561





<b>012300300100 KOGI STATE BROADCASTING CORPORATION</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>108,528,678</b>	<b>35,528,678</b>	<b>9,565,150.20</b>	<b>112,528,678</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>108,528,678</b>	<b>35,528,678</b>	<b>9,565,150.20</b>	<b>112,528,678</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000</b>	<b>500,000</b>	<b>181,500</b>	<b>5,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	500,000	181,500	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,100,000</b>	<b>5,100,000</b>	<b>0</b>	<b>6,100,000</b>
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	1,500,000	1,500,000	0	1,500,000
22020205	TELEPHONE CHARGES	500,000	500,000	0	500,000
22020208	AERIAL FIELD MAINTENANCE	600,000	600,000	0	600,000
22020209	INFORMATION TECHNOLOGY CONSULTING	2,000,000	2,000,000	0	2,000,000
22020210	RECORDING MATERIALS/CDS	1,500,000	500,000	0	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,600,000</b>	<b>1,100,000</b>	<b>71,300</b>	<b>3,600,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	500,000	71,300	3,000,000
22020333	PRINTING OF FILES JACKETS	500,000	500,000	0	500,000
22020342	COMPUTER UPS	100,000	100,000	0	100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,000,000</b>	<b>4,500,000</b>	<b>1,309,400</b>	<b>14,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	1,000,000	709,000	3,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	24,600	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,000,000	1,000,000	561,400	4,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	1,000,000	1,000,000	14,400	1,000,000
22020451	MAINTENANCE OF BROADCASTING EQUIPMENT	5,000,000	500,000	0	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,878,678</b>	<b>2,878,678</b>	<b>0</b>	<b>2,878,678</b>

012300300100 KOGI STATE BROADCASTING CORPORATION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020501	LOCAL TRAINING	2,878,678	2,878,678	0	2,878,678
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>170,500</b>	<b>2,000,000</b>
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000	1,000,000	0	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	1,000,000	1,000,000	170,500	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>65,500</b>	<b>1,050,000</b>
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/ CHIEF EXECUTIVE OF CULTURE MEETING	800,000	800,000	0	800,000
22020738	I.D CARD PRODUCTION	250,000	250,000	65,500	250,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>63,000,000</b>	<b>7,500,000</b>	<b>6,286,620.20</b>	<b>67,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000	2,500,000	2,402,220.20	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	60,000,000	5,000,000	3,884,400	60,000,000
22020806	DIESEL EXPENSES	0	0	0	4,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,480,330</b>	<b>1,900,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	400,000	400,000	99,330	400,000
22020922	PRODUCTION EXPENSES	1,500,000	1,500,000	1,381,000	1,500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>0</b>	<b>9,000,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	4,000,000	0	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	2,500,000	2,500,000	0	2,500,000
22021005	POSTAGES AND COURIER SERVICES	500,000	500,000	0	500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2,000,000	2,000,000	0	2,000,000



**012300300100 KOGI STATE BROADCASTING CORPORATION**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
708	Recreation, Culture and Religion	291,054,326	208,054,326	129,730,145.79	246,798,239
7083	Broadcasting and Publishing Services	291,054,326	208,054,326	129,730,145.79	246,798,239
70831	Broadcasting and Publishing Services	291,054,326	208,054,326	129,730,145.79	246,798,239

**012301300100 KOGI STATE NEWSPAPER CORPORATION**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
1	Revenue	9,000,000	9,000,000	1,418,000	9,000,000
12	INDEPENDENT REVENUE	9,000,000	9,000,000	1,418,000	9,000,000
1202	NON-TAX REVENUE	9,000,000	9,000,000	1,418,000	9,000,000
120206	SALES - GENERAL	4,000,000	4,000,000	31,500	4,000,000
12020635	SALES OF GRAPHICS NEWSPAPER	4,000,000	4,000,000	31,500	4,000,000
120207	EARNINGS -GENERAL	5,000,000	5,000,000	1,386,500	5,000,000
12020738	EARNINGS FROM RADIO ADVERTISEMENT/TELEVISION ADVERTISEMENT/ CLASSIFIED NOTICES/COURT ADVERTISEMENTS/ PUBLIC NOTICES	5,000,000	5,000,000	1,386,500	5,000,000

**012301300100 KOGI STATE NEWSPAPER CORPORATION**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	98,134,427	98,134,427	58,052,275.99	78,807,315
21	PERSONNEL COST	82,348,799	82,348,799	58,052,275.99	63,021,687

<b>2101</b>	<b>SALARY</b>	<b>82,348,799</b>	<b>82,348,799</b>	<b>58,052,275.99</b>	<b>63,021,687</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>82,348,799</b>	<b>82,348,799</b>	<b>58,052,275.99</b>	<b>63,021,687</b>
21010101	SALARY	82,348,799	82,348,799	58,052,275.99	63,021,687
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,785,628</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>15,785,628</b>	<b>0</b>	<b>15,785,628</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,082,479</b>	<b>2,082,479</b>	<b>0</b>	<b>2,082,479</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,082,479	2,082,479	0	2,082,479
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>415,200</b>	<b>415,200</b>	<b>0</b>	<b>415,200</b>
22020205	TELEPHONE CHARGES	415,200	415,200	0	415,200
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>622,800</b>	<b>622,800</b>	<b>0</b>	<b>622,800</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	519,000	519,000	0	519,000
22020333	PRINTING OF FILES JACKETS	103,800	103,800	0	103,800
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,747,000</b>	<b>6,747,000</b>	<b>0</b>	<b>6,747,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,038,000	1,038,000	0	1,038,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	5,190,000	0	5,190,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	519,000	519,000	0	519,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>778,500</b>	<b>778,500</b>	<b>0</b>	<b>778,500</b>
22020679	OFFICE AND GENERAL EXPENSES	778,500	778,500	0	778,500
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>883,849</b>	<b>883,849</b>	<b>0</b>	<b>883,849</b>
22020803	PLANTS/GENERATOR FUEL COST	883,849	883,849	0	883,849
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,255,800</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	103,800	0	103,800
22021064	PRINTING MATERIALS & NEWSPRINT	4,152,000	4,152,000	0	4,152,000



**012301300100 KOGI STATE NEWSPAPER CORPORATION**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
708	Recreation, Culture and Religion	98,134,427	98,134,427	58,052,275.99	78,807,315
7083	Broadcasting and Publishing Services	98,134,427	98,134,427	58,052,275.99	78,807,315
70831	Broadcasting and Publishing Services	98,134,427	98,134,427	58,052,275.99	78,807,315

**012400200100 KOGI STATE FIRE AGENCY**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
1	Revenue	7,798,143	7,798,143	5,387,500	12,310,000
12	INDEPENDENT REVENUE	7,798,143	7,798,143	5,387,500	12,310,000
1202	NON-TAX REVENUE	7,798,143	7,798,143	5,387,500	12,310,000
120207	EARNINGS -GENERAL	7,798,143	7,798,143	5,387,500	12,310,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	7,798,143	7,798,143	5,387,500	12,310,000

012400200100 KOGI STATE FIRE AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	35,339,174	45,339,174	17,626,061.07	37,613,254
21	PERSONNEL COST	33,506,501	43,506,501	17,311,461.07	35,780,581
2101	SALARY	14,238,501	24,238,501	17,311,461.07	16,512,581
210101	SALARIES AND WAGES	14,238,501	24,238,501	17,311,461.07	16,512,581
21010101	SALARY	14,238,501	24,238,501	17,311,461.07	16,512,581
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,268,000	19,268,000	0	19,268,000
210201	ALLOWANCES	19,268,000	19,268,000	0	19,268,000
21020101	CALL DUTY ALLOWANCE	4,817,000	4,817,000	0	4,817,000
21020102	SHIFT ALLOWANCES	4,817,000	4,817,000	0	4,817,000
21020103	HAZARD ALLOWANCE	4,817,000	4,817,000	0	4,817,000
21020125	UNIFORM ALLOWANCES	4,817,000	4,817,000	0	4,817,000
22	OTHER RECURRENT COSTS	1,832,673	1,832,673	314,600	1,832,673
2202	OVERHEAD COST	1,832,673	1,832,673	314,600	1,832,673
220201	TRAVEL & TRANSPORT - GENERAL	326,271	326,271	63,500	326,271
22020102	TRAVEL AND TRANSPORT - OTHERS	326,271	326,271	63,500	326,271
220202	UTILITIES - GENERAL	50,000	50,000	0	50,000
22020205	TELEPHONE CHARGES	50,000	50,000	0	50,000
220203	MATERIALS & SUPPLIES - GENERAL	736,402	736,402	149,200	736,402
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	200,000	107,200	200,000
22020308	UNIFORMS AND OTHER CLOTHINGS	236,402	236,402	42,000	236,402
22020341	PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILARY	300,000	300,000	0	300,000



220204	MAINTENANCE SERVICES - GENERAL	550,000	550,000	92,400	550,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	450,000	450,000	0	450,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	92,400	100,000
220205	TRAINING - GENERAL	10,000	10,000	0	10,000
22020501	LOCAL TRAINING	10,000	10,000	0	10,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000	50,000	0	50,000
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	50,000	0	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	110,000	110,000	9,500	110,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	60,000	60,000	9,500	60,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	50,000	50,000	0	50,000

**012400200100 KOGI STATE FIRE AGENCY**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>703</b>	<b>Public Order and Safety</b>	<b>35,339,174</b>	<b>45,339,174</b>	<b>17,626,061.07</b>	<b>37,613,254</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>35,339,174</b>	<b>45,339,174</b>	<b>17,626,061.07</b>	<b>37,613,254</b>
<b>70321</b>	<b>Fire Protection Services</b>	<b>35,339,174</b>	<b>45,339,174</b>	<b>17,626,061.07</b>	<b>37,613,254</b>

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
1	Revenue	514,868	514,868	438,700	764,868
12	INDEPENDENT REVENUE	514,868	514,868	438,700	764,868
1202	NON-TAX REVENUE	514,868	514,868	438,700	764,868
120204	FEES - GENERAL	214,868	214,868	12,000	214,868
12020409	TUITION FEES/SDC TUITION FEES	64,868	64,868	0	64,868
12020433	EXAMINATION FEES	150,000	150,000	12,000	150,000
120206	SALES - GENERAL	50,000	50,000	0	50,000
12020631	SALES OF ADMISSION FORMS	50,000	50,000	0	50,000
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	250,000	250,000	426,700	500,000
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	100,000	100,000	380,000	350,000
12020803	RENT FROM SECRETARIAT OPEN SPACE	150,000	150,000	46,700	150,000
012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
2	EXPENDITURES	2,293,527,332	1,696,592,679	1,100,980,598.80	3,151,085,545
21	PERSONNEL COST	726,292,679	766,292,679	435,328,778.38	544,199,006
2101	SALARY	629,952,679	629,952,679	425,497,778.38	447,859,006
210101	SALARIES AND WAGES	629,952,679	629,952,679	425,497,778.38	447,859,006
21010101	SALARY	629,952,679	629,952,679	425,497,778.38	447,859,006
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,340,000	136,340,000	9,831,000	96,340,000





<b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
210201	ALLOWANCES	96,340,000	136,340,000	9,831,000	96,340,000
21020105	FURNITURE ALLOWANCE	96,340,000	136,340,000	9,831,000	96,340,000
22	OTHER RECURRENT COSTS	258,234,653	244,300,000	209,284,519.17	264,886,539
2202	OVERHEAD COST	258,234,653	244,300,000	209,284,519.17	264,886,539
220201	TRAVEL & TRANSPORT - GENERAL	2,934,653	5,200,000	5,038,827.17	3,800,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,934,653	5,200,000	5,038,827.17	3,800,000
220202	UTILITIES - GENERAL	190,400,000	178,400,000	175,451,300	190,750,000
22020204	ELECTRICITY BILL/CHARGES	190,000,000	177,000,000	175,000,000	190,000,000
22020205	TELEPHONE CHARGES	400,000	1,400,000	451,300	750,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000	4,500,000	3,497,590	4,500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	3,000,000	2,927,510	3,800,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	300,000	1,300,000	570,080	500,000
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	200,000	200,000	0	200,000
220204	MAINTENANCE SERVICES - GENERAL	14,000,000	17,250,000	10,890,702	16,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,000,000	8,000,000	3,783,812	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	6,250,000	6,239,890	8,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	0	2,000,000	0	2,000,000
22020455	CIVIL SERVICE CLINIC EXPENSES	1,000,000	1,000,000	867,000	1,000,000
220205	TRAINING - GENERAL	5,000,000	1,200,000	1,132,500	3,000,000
22020501	LOCAL TRAINING	5,000,000	1,200,000	1,132,500	3,000,000
220206	OTHER SERVICES - GENERAL	15,500,000	14,500,000	1,700,000	18,000,000

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020602	OFFICE RENT	15,000,000	9,000,000	1,700,000	12,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	500,000	500,000	0	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	0	5,000,000	0	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000	10,000,000	7,958,000	10,000,000
22020704	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	15,000,000	10,000,000	7,958,000	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	2,000,000	0	2,000,000
22020806	DIESEL EXPENSES	0	1,000,000	0	1,000,000
22020807	FUEL EXPENSES	0	1,000,000	0	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	13,900,000	11,250,000	3,615,600	16,836,539
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	600,000	2,600,000	960,500	2,436,539
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/ DISCIPLINE COST	1,000,000	1,000,000	0	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	300,000	300,000	400,000
22021015	BURIAL EXPENSES	10,000,000	4,050,000	100,000	10,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	500,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/ PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	1,000,000	2,300,000	2,255,100	3,000,000
23	CAPITAL EXPENDITURE	1,309,000,000	686,000,000	456,367,301.25	2,342,000,000
2301	FIXED ASSETS PURCHASED	1,021,000,000	521,000,000	438,325,000	2,054,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,021,000,000	521,000,000	438,325,000	2,054,000,000
23010105	PURCHASE OF MOTOR VEHICLES	1,017,000,000	517,000,000	438,325,000	2,050,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	4,000,000	4,000,000	0	4,000,000



<b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
2302	CONSTRUCTION / PROVISION	138,000,000	73,000,000	0	138,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	138,000,000	73,000,000	0	138,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	35,000,000	0	50,000,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	50,000,000	0	0	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	38,000,000	38,000,000	0	38,000,000
2303	REHABILITATION / REPAIRS	123,000,000	65,000,000	15,953,145	123,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	123,000,000	65,000,000	15,953,145	123,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,000,000	62,000,000	15,953,145	120,000,000
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	3,000,000	3,000,000	0	3,000,000
2305	OTHER CAPITAL PROJECTS	27,000,000	27,000,000	2,089,156.25	27,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	27,000,000	27,000,000	2,089,156.25	27,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000	10,000,000	0	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	2,000,000	0	2,000,000
23050103	MONITORING AND EVALUATION	5,000,000	5,000,000	2,089,156.25	5,000,000
23050108	SPECIALIZED SERVICES	10,000,000	10,000,000	0	10,000,000

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>1,309,000,000</b>	<b>686,000,000</b>	<b>456,367,301.25</b>	<b>2,342,000,000</b>
130000030157 - Reform of Government and Governance (General)	Construction of Additional Parking Shade (State Secretariat Complex)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	12240100 - STATE WIDE	8,000,000	8,000,000	0	8,000,000
060000010116 - Housing and Urban Development (General)	CONSTRUCTION OF SECRETARIAT ANNEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	20,000,000	5,000,000	0	20,000,000
060000030135 - Housing and Urban Development (General)	Design and modeling of Secretariat Annex phase III	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70131 - General Personnel Services	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
110000010135 - Information Communication and Technology (General)	DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	12240100 - STATE WIDE	2,000,000	2,000,000	0	2,000,000
130000030160 - Reform of Government and Governance (General)	Fencing of the Secretariat Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	12240100 - STATE WIDE	30,000,000	30,000,000	0	30,000,000
130000030190 - Reform of Government and Governance (General)	Human Resources Management	23050108 - SPECIALIZED SERVICES	70131 - General Personnel Services	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
110000010116 - Information Communication and Technology (General)	Installation of New PABX in the Secretariat	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - General Personnel Services	12240100 - STATE WIDE	4,000,000	4,000,000	0	4,000,000
130000020113 - Reform of Government and Governance (General)	Local and International Training for Civil Servants and Political office Holders	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000



<b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>								
<b>Programme</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
130000030159 - Reform of Government and Governance (General)	Maintenance of Staff ID Card/Data Bank Machines	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURES	70131 - General Personnel Services	12240100 - STATE WIDE	3,000,000	3,000,000	0	3,000,000
130000010181 - Reform of Government and Governance (General)	Production of staff attendance register	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services	12240100 - STATE WIDE	5,000,000	5,000,000	2,089,156.25	5,000,000
130000010105 - Reform of Government and Governance (General)	Purchase of Vehicles for Ministries/Depts.	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	12240100 - STATE WIDE	1,000,000,000	500,000,000	438,325,000	2,000,000,000
130000030158 - Reform of Government and Governance (General)	Renovation of State Secretariat Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	90,000,000	32,000,000	15,953,145	90,000,000
060000030113 - Housing and Urban Development (General)	Renovation of State Secretariat, Phase I Conference hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	30,000,000	30,000,000	0	30,000,000
130000020106 - Reform of Government and Governance (General)	Staff Development Centre, Lokoja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	30,000,000	30,000,000	0	30,000,000
130000010104 - Reform of Government and Governance (General)	Vehicle Loans to Civil Servants	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	12240100 - STATE WIDE	17,000,000	17,000,000	0	50,000,000

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
701	General Public Service	2,293,527,332	1,696,592,679	1,100,980,598.80	3,151,085,545
7013	General Services	2,293,527,332	1,696,592,679	1,100,980,598.80	3,151,085,545
70131	General Personnel Services	2,293,527,332	1,696,592,679	1,100,980,598.80	3,151,085,545

014000100100 OFFICE OF THE STATE AUDITOR-GENERAL					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
1	Revenue	770,000	770,000	940,000	770,000
12	INDEPENDENT REVENUE	770,000	770,000	940,000	770,000
1202	NON-TAX REVENUE	770,000	770,000	940,000	770,000
120204	FEES - GENERAL	770,000	770,000	940,000	770,000
12020472	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS/ ACCOUNTING FIRM FOR LOCAL GOVT. ACCOUNT	770,000	770,000	940,000	770,000

014000100100 OFFICE OF THE STATE AUDITOR-GENERAL					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
2	EXPENDITURES	448,247,559	327,379,328	228,290,267.76	564,511,110
21	PERSONNEL COST	90,393,029	90,373,029	72,895,600.02	80,342,493
2101	SALARY	90,393,029	90,373,029	72,895,600.02	80,342,493
210101	SALARIES AND WAGES	90,393,029	90,373,029	72,895,600.02	80,342,493



014000100100 OFFICE OF THE STATE AUDITOR-GENERAL					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
21010101	SALARY	90,393,029	90,373,029	72,895,600.02	80,342,493
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>257,854,530</b>	<b>217,006,299</b>	<b>150,394,667.74</b>	<b>284,168,617</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>257,854,530</b>	<b>217,006,299</b>	<b>150,394,667.74</b>	<b>284,168,617</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>614,496</b>	<b>730,000</b>	<b>601,660</b>	<b>750,780</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	614,496	730,000	601,660	750,780
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>77,850</b>	<b>77,850</b>	<b>61,040</b>	<b>1,850,550</b>
22020201	INTERNET ACCESS CHARGES	77,850	77,850	61,040	1,850,550
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,079,520</b>	<b>1,166,520</b>	<b>1,062,200</b>	<b>1,820,220</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,038,000	1,125,000	1,037,200	1,760,120
22020303	NEWSPAPERS/SUBSCRIPTIONS	41,520	41,520	25,000	60,100
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>570,900</b>	<b>51,565,500</b>	<b>502,900</b>	<b>1,882,610</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	306,000	253,000	920,400
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	51,900	51,000,000	48,900	360,010
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	259,500	259,500	201,000	602,200
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>415,200</b>	<b>415,200</b>	<b>330,000</b>	<b>458,430</b>
22020501	LOCAL TRAINING	415,200	415,200	330,000	458,430
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>415,200</b>	<b>415,200</b>	<b>405,000</b>	<b>450,850</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	415,200	415,200	405,000	450,850
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,038,000</b>	<b>1,038,000</b>	<b>730,800</b>	<b>1,225,000</b>
22020801	MOTOR VEHICLE FUEL COST	519,000	519,000	342,000	612,100
22020803	PLANTS/GENERATOR FUEL COST	519,000	519,000	388,800	612,900

014000100100 OFFICE OF THE STATE AUDITOR-GENERAL					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
220209	FINANCIAL CHARGES - GENERAL	62,280	62,280	55,020.03	69,055
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	62,280	62,280	55,020.03	69,055
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>253,581,084</b>	<b>161,535,749</b>	<b>146,646,047.71</b>	<b>275,661,122</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	129,750	129,750	112,500	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	103,800	103,800	0	1,150,200
22021005	POSTAGES AND COURIER SERVICES	25,135	35,000	25,000	60,120
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	163,399	163,399	0	180,602
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	103,800	103,800	100,000	120,200
22021015	BURIAL EXPENSES	5,000,000	5,000,000	0	5,000,000
22021016	AUDIT FEES AND EXPENSES	28,055,200	31,000,000	27,910,000	30,250,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	5,000,000	0	1,000,000
22021069	PROJECT AUDIT MONITORING EXPENSES	30,000,000	23,000,000	22,652,000	34,900,000
22021081	EXTERNAL AUDIT EXPENSES	185,000,000	97,000,000	95,846,547.71	200,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,000,000</b>	<b>20,000,000</b>	<b>5,000,000</b>	<b>200,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000</b>	<b>20,000,000</b>	<b>5,000,000</b>	<b>200,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>	<b>20,000,000</b>	<b>5,000,000</b>	<b>200,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	20,000,000	5,000,000	200,000,000





<b>014000100100 OFFICE OF THE STATE AUDITOR-GENERAL</b>								
<b>Programme</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>Total</b>					<b>100,000,000</b>	<b>20,000,000</b>	<b>5,000,000</b>	<b>200,000,000</b>
130000010153 - Reform of Government and Governance (General)	CONSTRUCTION OF OFFICE COMPLEX FOR THE OFFICE OF AUDITOR-GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	100,000,000	20,000,000	5,000,000	200,000,000

<b>014000100100 OFFICE OF THE STATE AUDITOR-GENERAL</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
701	General Public Service	448,247,559	327,379,328	228,290,267.76	564,511,110
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	448,247,559	327,379,328	228,290,267.76	564,511,110
70112	Financial and Fiscal Affairs	448,247,559	327,379,328	228,290,267.76	564,511,110

<b>014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
1	Revenue	450,890,431	450,890,431	350,547,131.27	450,890,431
12	INDEPENDENT REVENUE	651,000	651,000	370,000	651,000
1202	NON-TAX REVENUE	651,000	651,000	370,000	651,000
120204	FEES - GENERAL	651,000	651,000	370,000	651,000

014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
12020472	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS/ ACCOUNTING FIRM FOR LOCAL GOVT. ACCOUNT	651,000	651,000	370,000	651,000
<b>13</b>	<b>AID AND GRANTS</b>	<b>450,239,431</b>	<b>450,239,431</b>	<b>350,177,131.27</b>	<b>450,239,431</b>
<b>1302</b>	<b>GRANTS</b>	<b>450,239,431</b>	<b>450,239,431</b>	<b>350,177,131.27</b>	<b>450,239,431</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>450,239,431</b>	<b>450,239,431</b>	<b>350,177,131.27</b>	<b>450,239,431</b>
13020125	1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	450,239,431	450,239,431	350,177,131.27	450,239,431

014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
<b>2</b>	<b>EXPENDITURES</b>	<b>441,640,669</b>	<b>474,961,968</b>	<b>400,287,450.09</b>	<b>447,240,737</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>46,838,723</b>	<b>46,838,723</b>	<b>45,741,278.09</b>	<b>49,962,791</b>
<b>2101</b>	<b>SALARY</b>	<b>46,838,723</b>	<b>46,838,723</b>	<b>45,741,278.09</b>	<b>49,962,791</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>46,838,723</b>	<b>46,838,723</b>	<b>45,741,278.09</b>	<b>49,962,791</b>
21010101	SALARY	46,838,723	46,838,723	45,741,278.09	49,962,791
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>391,777,946</b>	<b>425,099,245</b>	<b>354,546,172</b>	<b>395,177,946</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>391,777,946</b>	<b>425,099,245</b>	<b>354,546,172</b>	<b>395,177,946</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,000,000</b>	<b>25,000,000</b>	<b>24,662,165</b>	<b>24,000,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	4,000,000	4,000,000	3,930,640	4,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	20,000,000	21,000,000	20,731,525	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,058,070</b>	<b>1,058,070</b>	<b>980,480</b>	<b>1,058,070</b>
22020201	INTERNET ACCESS CHARGES	264,000	264,000	186,690	264,000
22020205	TELEPHONE CHARGES	794,070	794,070	793,790	794,070



<b>014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,683,875</b>	<b>6,683,875</b>	<b>5,890,897</b>	<b>8,683,875</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	5,000,000	4,821,647	5,000,000
22020302	PLANNING & STATISTIC BOOKS	25,950	25,950	0	25,950
22020303	NEWSPAPERS/SUBSCRIPTIONS	38,925	38,925	0	38,925
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	500,000	500,000	2,500,000
22020333	PRINTING OF FILES JACKETS	519,000	519,000	369,250	519,000
22020340	TOOLS AND EQUIPMENT	500,000	500,000	200,000	500,000
22020349	NOMINAL ROLL	100,000	100,000	0	100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,728,000</b>	<b>25,728,000</b>	<b>19,491,412</b>	<b>24,728,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,000,000	12,000,000	11,732,402	12,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	5,000,000	2,725,770	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	2,500,000	2,300,000	1,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,190,000	5,190,000	2,256,240	5,190,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,038,000	1,038,000	477,000	1,038,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,038,000</b>	<b>32,038,000</b>	<b>28,593,870</b>	<b>37,038,000</b>
22020605	CLEANING AND FUMIGATION SERVICES	25,000,000	25,000,000	22,000,000	30,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	6,000,000	6,000,000	5,599,870	6,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,038,000	1,038,000	994,000	1,038,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>191,893,701</b>	<b>220,000,000</b>	<b>168,685,555</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	150,000,000	149,911,245	150,000,000
22020778	FIXED ASSET AUDIT EXPENSES (LGA)	41,893,701	70,000,000	18,774,310	41,893,701

014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,823,000</b>	<b>11,038,000</b>	<b>10,760,755</b>	<b>8,823,000</b>
22020801	MOTOR VEHICLE FUEL COST	7,785,000	10,000,000	9,759,755	7,785,000
22020803	PLANTS/GENERATOR FUEL COST	1,038,000	1,038,000	1,001,000	1,038,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>778,500</b>	<b>778,500</b>	<b>547,063</b>	<b>778,500</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	778,500	778,500	547,063	778,500
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>101,774,800</b>	<b>102,774,800</b>	<b>94,933,975</b>	<b>98,174,800</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	103,800	103,800	73,550	503,800
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,500,000	1,500,000	1,495,000	2,500,000
22021003	PUBLICITY AND ADVERTISEMENT	3,000,000	4,000,000	3,500,000	3,000,000
22021005	POSTAGES AND COURIER SERVICES	200,000	200,000	0	200,000
22021006	WELFARE PACKAGES/WELFARE	2,595,000	2,595,000	2,565,000	2,595,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,557,000	1,557,000	1,385,000	1,557,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/ DISCIPLINE COST	259,500	259,500	120,000	259,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	259,500	259,500	214,900	259,500
22021015	BURIAL EXPENSES	300,000	300,000	0	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	2,000,000	0	2,000,000
22021081	EXTERNAL AUDIT EXPENSES	90,000,000	90,000,000	85,580,525	85,000,000
23	CAPITAL EXPENDITURE	3,024,000	3,024,000	0	2,100,000
2302	CONSTRUCTION / PROVISION	3,024,000	3,024,000	0	2,100,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,024,000	3,024,000	0	2,100,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,024,000	3,024,000	0	2,100,000



014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>3,024,000</b>	<b>3,024,000</b>	<b>0</b>	<b>2,100,000</b>
130000010192 - Reform of Government and Governance (General)	Automation of LGA Auditor-General Operations	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	3,024,000	3,024,000	0	2,100,000

014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>701</b>	<b>General Public Service</b>	<b>441,640,669</b>	<b>474,961,968</b>	<b>400,287,450.09</b>	<b>447,240,737</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>441,640,669</b>	<b>474,961,968</b>	<b>400,287,450.09</b>	<b>447,240,737</b>
<b>70112</b>	<b>Financial and Fiscal Affairs</b>	<b>441,640,669</b>	<b>474,961,968</b>	<b>400,287,450.09</b>	<b>447,240,737</b>

014700100100 CIVIL SERVICE COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>450,000</b>	<b>450,000</b>	<b>100,000</b>	<b>10,000,000</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>450,000</b>	<b>450,000</b>	<b>100,000</b>	<b>10,000,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>450,000</b>	<b>450,000</b>	<b>100,000</b>	<b>10,000,000</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>450,000</b>	<b>450,000</b>	<b>100,000</b>	<b>10,000,000</b>
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	150,000	150,000	50,000	0
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	150,000	150,000	0	0
12020642	SALES OF APER & PROMOTION FORMS	150,000	150,000	50,000	10,000,000

014700100100 CIVIL SERVICE COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>98,656,411</b>	<b>91,956,411</b>	<b>51,339,214.08</b>	<b>117,786,417</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,058,425</b>	<b>48,558,425</b>	<b>48,351,214.08</b>	<b>56,103,431</b>
<b>2101</b>	<b>SALARY</b>	<b>38,058,425</b>	<b>48,558,425</b>	<b>48,351,214.08</b>	<b>56,103,431</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,058,425</b>	<b>48,558,425</b>	<b>48,351,214.08</b>	<b>56,103,431</b>
21010101	SALARY	38,058,425	48,558,425	48,351,214.08	56,103,431
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,591,586</b>	<b>12,391,586</b>	<b>2,988,000</b>	<b>30,676,586</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,591,586</b>	<b>12,391,586</b>	<b>2,988,000</b>	<b>30,676,586</b>
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000	500,000	125,500	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	500,000	125,500	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>132,600</b>	<b>132,600</b>	<b>0</b>	<b>132,600</b>
22020204	ELECTRICITY BILL/CHARGES	102,000	102,000	0	102,000
22020205	TELEPHONE CHARGES	30,600	30,600	0	30,600
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,940,400</b>	<b>1,240,400</b>	<b>171,900</b>	<b>1,940,400</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	900,000	200,000	116,900	900,000
22020302	PLANNING & STATISTIC BOOKS	102,000	102,000	0	102,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	102,000	102,000	5,000	102,000
22020305	PRINTING OF NON SECURITY DOCUMENT	510,000	510,000	0	510,000
22020333	PRINTING OF FILES JACKETS	204,000	204,000	50,000	204,000
22020349	NOMINAL ROLL	122,400	122,400	0	122,400
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>420,000</b>	<b>1,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000	600,000	420,000	600,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	400,000	0	400,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>



014700100100 CIVIL SERVICE COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020501	LOCAL TRAINING	1,000,000	500,000	0	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,500,000</b>	<b>3,000,000</b>	<b>2,170,600</b>	<b>7,500,000</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	500,000	115,000	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	5,500,000	2,500,000	2,055,600	5,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,622,000</b>	<b>1,622,000</b>	<b>0</b>	<b>6,704,000</b>
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	204,000	204,000	0	204,000
22020746	ICT EXAM/ORAL INTERVIEW EXPENSES	6,418,000	1,418,000	0	6,500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,396,586</b>	<b>4,396,586</b>	<b>100,000</b>	<b>10,399,586</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	500,000	0	500,000
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000	1,000,000	0	1,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	294,586	294,586	0	294,586
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/ DISCIPLINE COST	5,000,000	1,000,000	0	5,000,000
22021015	BURIAL EXPENSES	1,000,000	500,000	0	1,500,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	102,000	102,000	0	105,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	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	500,000	100,000	1,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>31,006,400</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>21,006,400</b>	<b>0</b>	<b>21,006,400</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>21,006,400</b>	<b>21,006,400</b>	<b>0</b>	<b>21,006,400</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,006,400	13,006,400	0	13,006,400
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000	5,000,000	0	5,000,000

014700100100 CIVIL SERVICE COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000	1,000,000	0	1,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000	2,000,000	0	2,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000	10,000,000	0	10,000,000

014700100100 CIVIL SERVICE COMMISSION								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>31,006,400</b>	<b>31,006,400</b>	<b>0</b>	<b>31,006,400</b>
110000010122 - Information Communication and Technology (General)	Computerization of State Civil Service	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
130000010149 - Reform of Government and Governance (General)	Construction Generator House	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70131 - General Personnel Services	12240100 - STATE WIDE	2,000,000	2,000,000	0	2,000,000
100000010133 - Water Resources and Rural Development	Construction of Overhead Tank and Water Reticulation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - General Personnel Services	12240100 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
110000010123 - Information Communication and Technology (General)	Intercom Communication Service for Civil Service Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	12240100 - STATE WIDE	1,000,000	1,000,000	0	1,000,000
130000030206 - Reform of Government and Governance (General)	Renovation of Kogi State Civil Service Commission Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	13,006,400	13,006,400	0	13,006,400





<b>014700100100 CIVIL SERVICE COMMISSION</b>					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>701</b>	<b>General Public Service</b>	<b>98,656,411</b>	<b>91,956,411</b>	<b>51,339,214.08</b>	<b>117,786,417</b>
<b>7013</b>	<b>General Services</b>	<b>98,656,411</b>	<b>91,956,411</b>	<b>51,339,214.08</b>	<b>117,786,417</b>
<b>70131</b>	<b>General Personnel Services</b>	<b>98,656,411</b>	<b>91,956,411</b>	<b>51,339,214.08</b>	<b>117,786,417</b>

<b>014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>121,003,582</b>	<b>20,568,540</b>	<b>4,621,000</b>	<b>92,442,358</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,293,710</b>	<b>10,568,540</b>	<b>1,996,000</b>	<b>11,293,710</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,293,710</b>	<b>10,568,540</b>	<b>1,996,000</b>	<b>11,293,710</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,266,031</b>	<b>500,000</b>	<b>0</b>	<b>1,266,031</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,266,031	500,000	0	1,266,031
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>481,000</b>	<b>481,000</b>	<b>0</b>	<b>481,000</b>
22020204	ELECTRICITY BILL/CHARGES	481,000	481,000	0	481,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,082,250</b>	<b>500,000</b>	<b>0</b>	<b>1,082,250</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,082,250	500,000	0	1,082,250
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,654,640</b>	<b>1,654,640</b>	<b>0</b>	<b>1,654,640</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	529,100	529,100	0	529,100
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,125,540	1,125,540	0	1,125,540
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,376,889</b>	<b>7,000,000</b>	<b>1,996,000</b>	<b>6,376,889</b>
22020602	OFFICE RENT	5,000,000	5,000,000	0	5,000,000

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020679	OFFICE AND GENERAL EXPENSES	1,376,889	2,000,000	1,996,000	1,376,889
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>432,900</b>	<b>432,900</b>	<b>0</b>	<b>432,900</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	336,700	336,700	0	336,700
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	96,200	96,200	0	96,200
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>109,709,872</b>	<b>10,000,000</b>	<b>2,625,000</b>	<b>81,148,648</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>109,709,872</b>	<b>10,000,000</b>	<b>2,625,000</b>	<b>81,148,648</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>109,709,872</b>	<b>10,000,000</b>	<b>2,625,000</b>	<b>81,148,648</b>
23050103	MONITORING AND EVALUATION	109,709,872	10,000,000	2,625,000	81,148,648

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>109,709,872</b>	<b>10,000,000</b>	<b>2,625,000</b>	<b>81,148,648</b>
130000030173 - Reform of Government and Governance (General)	Special Subvention to SIEC for Conduct of LG Election	23050103 - MONITORING AND EVALUATION	70161 - General Public Services N.E.C	12240100 - STATE WIDE	109,709,872	10,000,000	2,625,000	81,148,648

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>701</b>	<b>General Public Service</b>	<b>121,003,582</b>	<b>20,568,540</b>	<b>4,621,000</b>	<b>92,442,358</b>
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>121,003,582</b>	<b>20,568,540</b>	<b>4,621,000</b>	<b>92,442,358</b>
<b>70161</b>	<b>General Public Services N.E.C</b>	<b>121,003,582</b>	<b>20,568,540</b>	<b>4,621,000</b>	<b>92,442,358</b>



014900100100 LOCAL GOVERNMENT SERVICE COMMISSION					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
<b>1</b>	<b>Revenue</b>	<b>361,367,297</b>	<b>461,367,297</b>	<b>167,886,901.49</b>	<b>362,100,000</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,367,297</b>	<b>1,367,297</b>	<b>250,000</b>	<b>2,100,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,367,297</b>	<b>1,367,297</b>	<b>250,000</b>	<b>2,100,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,357,297</b>	<b>1,357,297</b>	<b>250,000</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	207,297	250,000	300,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS/1% SEMINAR APPLICATION PROCESSING FEES	850,000	850,000	0	1,500,000
12020478	CHARGES FROM SOLID MINERALS CONSULTANCY SERVICES/ CONSULTANCY REGISTRATION FEES	300,000	300,000	0	250,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>50,000</b>
12020642	SALES OF APER & PROMOTION FORMS	10,000	10,000	0	50,000
<b>13</b>	<b>AID AND GRANTS</b>	<b>360,000,000</b>	<b>460,000,000</b>	<b>167,636,901.49</b>	<b>360,000,000</b>
<b>1302</b>	<b>GRANTS</b>	<b>360,000,000</b>	<b>460,000,000</b>	<b>167,636,901.49</b>	<b>360,000,000</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>360,000,000</b>	<b>460,000,000</b>	<b>167,636,901.49</b>	<b>360,000,000</b>
13020126	1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF.	360,000,000	460,000,000	167,636,901.49	360,000,000

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
<b>2</b>	<b>EXPENDITURES</b>	<b>456,154,435</b>	<b>294,154,435</b>	<b>268,071,434.57</b>	<b>465,825,160</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>50,767,035</b>	<b>38,767,035</b>	<b>25,987,224.02</b>	<b>28,471,173</b>
<b>2101</b>	<b>SALARY</b>	<b>50,767,035</b>	<b>38,767,035</b>	<b>25,987,224.02</b>	<b>28,471,173</b>

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,767,035</b>	<b>38,767,035</b>	<b>25,987,224.02</b>	<b>28,471,173</b>
21010101	SALARY	50,767,035	38,767,035	25,987,224.02	28,471,173
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>305,387,400</b>	<b>255,387,400</b>	<b>242,084,210.55</b>	<b>363,387,400</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>305,387,400</b>	<b>255,387,400</b>	<b>242,084,210.55</b>	<b>363,387,400</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>259,500</b>	<b>259,500</b>	<b>0</b>	<b>259,500</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	103,800	103,800	0	103,800
22020102	TRAVEL AND TRANSPORT - OTHERS	155,700	155,700	0	155,700
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>155,700</b>	<b>155,700</b>	<b>0</b>	<b>155,700</b>
22020204	ELECTRICITY BILL/CHARGES	77,850	77,850	0	77,850
22020205	TELEPHONE CHARGES	77,850	77,850	0	77,850
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>415,200</b>	<b>415,200</b>	<b>0</b>	<b>415,200</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	311,400	311,400	0	311,400
22020302	PLANNING & STATISTIC BOOKS	25,950	25,950	0	25,950
22020325	LIBRARY EXPENSES	25,950	25,950	0	25,950
22020333	PRINTING OF FILES JACKETS	51,900	51,900	0	51,900
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>830,400</b>	<b>830,400</b>	<b>0</b>	<b>830,400</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	259,500	0	259,500
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	155,700	155,700	0	155,700
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	155,700	155,700	0	155,700
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	155,700	155,700	0	155,700
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	103,800	103,800	0	103,800



<b>014900100100 LOCAL GOVERNMENT SERVICE COMMISSION</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>302,129,750</b>	<b>252,129,750</b>	<b>242,032,638.46</b>	<b>360,129,750</b>
22020501	LOCAL TRAINING	129,750	129,750	0	129,750
22020512	1% LOCAL GOVERNMENT TRAINING FUND	302,000,000	252,000,000	242,032,638.46	360,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>103,800</b>	<b>103,800</b>	<b>0</b>	<b>103,800</b>
22020679	OFFICE AND GENERAL EXPENSES	103,800	103,800	0	103,800
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>51,900</b>	<b>51,900</b>	<b>0</b>	<b>51,900</b>
22020781	STAFF MONITORING AND EVALUATION	51,900	51,900	0	51,900
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>51,900</b>	<b>51,900</b>	<b>51,572.09</b>	<b>51,900</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	51,900	51,900	51,572.09	51,900
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,389,250</b>	<b>1,389,250</b>	<b>0</b>	<b>1,389,250</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	155,700	155,700	0	155,700
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	51,900	51,900	0	51,900
22021003	PUBLICITY AND ADVERTISEMENT	25,950	25,950	0	25,950
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	51,900	51,900	0	51,900
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	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	103,800	0	103,800
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,000,000</b>	<b>0</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>0</b>	<b>73,966,587</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>73,966,587</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	0	0	73,966,587

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>73,966,587</b>
130000010154 - Reform of Government and Governance (General)	Construction of New Office Complex for Local Government Service Commission and Renovation of Existing Office Structure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12240100 - STATE WIDE	100,000,000	0	0	73,966,587

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>701</b>	<b>General Public Service</b>	<b>456,154,435</b>	<b>294,154,435</b>	<b>268,071,434.57</b>	<b>465,825,160</b>
<b>7013</b>	<b>General Services</b>	<b>456,154,435</b>	<b>294,154,435</b>	<b>268,071,434.57</b>	<b>465,825,160</b>
<b>70131</b>	<b>General Personnel Services</b>	<b>456,154,435</b>	<b>294,154,435</b>	<b>268,071,434.57</b>	<b>465,825,160</b>

021500100100 MINISTRY OF AGRICULTURE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
<b>1</b>	<b>Revenue</b>	<b>2,537,197,727</b>	<b>2,537,197,727</b>	<b>10,081,960</b>	<b>1,589,184,477</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>37,197,727</b>	<b>37,197,727</b>	<b>10,081,960</b>	<b>39,184,477</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>37,197,727</b>	<b>37,197,727</b>	<b>10,081,960</b>	<b>39,184,477</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>170,000</b>	<b>170,000</b>	<b>284,700</b>	<b>180,000</b>
12020105	ANIMAL TRADE LICENSE	100,000	100,000	106,250	100,000
12020106	HIDES AND SKIN BUYER LICENSE	20,000	20,000	88,950	20,000
12020107	FISHING LICENSES / PERMIT	50,000	50,000	89,500	60,000



021500100100 MINISTRY OF AGRICULTURE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
120204	FEES - GENERAL	12,873,639	12,873,639	4,672,760	14,842,389
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/ CONTRACT IDENTITY CARD	800,000	800,000	160,000	800,000
12020429	REGISTRATION OF CASHEW SUB BUYERS/MERCHANTS/CASHEW LICENCE BUYING AGENTS	1,031,250	1,031,250	2,614,000	3,000,000
12020439	PRODUCE GRADING FEES	10,000,000	10,000,000	427,500	10,000,000
12020443	CLINICAL TREATMENT CHARGES (VET)/REGISTRATION OF VETERINARY CLINICS/REGISTRATION OF SLAUGHTER SLABS/MEAT	1,042,389	1,042,389	1,471,260	1,042,389
120206	SALES - GENERAL	120,000	120,000	7,500	120,000
12020602	SALES OF FINGERLINGS	10,000	10,000	2,000	10,000
12020603	SALES OF CHEMICAL	10,000	10,000	1,000	10,000
12020605	SALES OF VEGETABLES	100,000	100,000	4,500	100,000
120207	EARNINGS -GENERAL	24,034,088	24,034,088	5,117,000	24,042,088
12020712	PEST CONTROL SERVICES	2,000	2,000	11,500	10,000
12020715	LAND DEVELOPMENT SCHEME /OPERATION/IRRIGATION WATER RATE	22,088	22,088	0	22,088
12020730	EARNINGS FROM ACCOMMODATION AND CATERING SERVICES/FOOD, SNACKS AND DRINKS	10,000	10,000	5,500	10,000
12020733	NEW TRACTOR/BULLDOZER HIRING	14,000,000	14,000,000	5,100,000	14,000,000
12020734	EARNING FROM RICE FARMING/MILLING	10,000,000	10,000,000	0	10,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,500,000,000	2,500,000,000	0	1,550,000,000
1403	LOANS/ BORROWINGS RECEIPT	2,500,000,000	2,500,000,000	0	1,550,000,000
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,000,000,000	1,000,000,000	0	1,050,000,000
14030113	LOANS FACILITIES FROM CACS	1,000,000,000	1,000,000,000	0	1,050,000,000
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>1,500,000,000</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	1,500,000,000	0	500,000,000

021500100100 MINISTRY OF AGRICULTURE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
<b>2</b>	<b>EXPENDITURES</b>	<b>7,689,925,925</b>	<b>4,142,274,017</b>	<b>3,874,576,174.05</b>	<b>6,793,194,973</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>458,391,434</b>	<b>458,391,434</b>	<b>371,748,381.16</b>	<b>404,356,482</b>
<b>2101</b>	<b>SALARY</b>	<b>458,391,434</b>	<b>458,391,434</b>	<b>371,748,381.16</b>	<b>404,356,482</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>458,391,434</b>	<b>458,391,434</b>	<b>371,748,381.16</b>	<b>404,356,482</b>
21010101	SALARY	458,391,434	458,391,434	371,748,381.16	404,356,482
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,088,491</b>	<b>26,682,583</b>	<b>996,000</b>	<b>402,638,491</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,088,491</b>	<b>26,682,583</b>	<b>996,000</b>	<b>402,638,491</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,405,908</b>	<b>5,000,000</b>	<b>18,500</b>	<b>10,405,908</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	10,405,908	5,000,000	18,500	10,405,908
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
22020204	ELECTRICITY BILL/CHARGES	150,000	150,000	0	150,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>240,000</b>	<b>1,450,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,200,000	1,200,000	240,000	1,200,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	250,000	250,000	0	250,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,900,000</b>	<b>2,900,000</b>	<b>495,000</b>	<b>4,900,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	1,500,000	135,000	1,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	1,000,000	185,000	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	200,000	0	200,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	200,000	175,000	200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>371,750,000</b>
22020501	LOCAL TRAINING	500,000	500,000	0	500,000
22020521	NG-CARES OPERATION COSTS	0	0	0	371,250,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,400,000</b>	<b>9,400,000</b>	<b>242,500</b>	<b>9,400,000</b>





<b>021500100100 MINISTRY OF AGRICULTURE</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	200,000	200,000	0	200,000
22020644	NUTRITION AND QUALITY CONTROL ACROSS THE STATE	5,000,000	5,000,000	0	5,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	200,000	200,000	0	200,000
22020679	OFFICE AND GENERAL EXPENSES	4,000,000	4,000,000	242,500	4,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020706	AGRIC TRADE SHOW	2,000,000	2,000,000	0	2,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,282,583</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	200,000	0	200,000
22021012	SENSITIZATION EXERCISE FOR KOGI STATE FARMERS	1,982,583	1,982,583	0	1,982,583
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	3,000,000	0	300,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	100,000	100,000	0	100,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,197,446,000</b>	<b>3,657,200,000</b>	<b>3,501,831,792.89</b>	<b>5,986,200,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,118,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>940,000,000</b>
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,118,000,000	20,000,000	0	940,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	1,118,000,000	20,000,000	0	940,000,000
2302	CONSTRUCTION / PROVISION	952,000,000	32,000,000	4,411,000	522,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	952,000,000	32,000,000	4,411,000	522,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	952,000,000	32,000,000	4,411,000	522,000,000
2303	REHABILITATION / REPAIRS	20,000,000	0	0	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000	0	0	20,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000	0	0	20,000,000
2304	PRESERVATION OF THE ENVIRONMENT	232,446,000	200,000	0	190,200,000

021500100100 MINISTRY OF AGRICULTURE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	232,446,000	200,000	0	190,200,000
23040101	TREE PLANTING	232,246,000	0	0	190,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	200,000	200,000	0	200,000
2305	OTHER CAPITAL PROJECTS	4,875,000,000	3,605,000,000	3,497,420,792.89	4,314,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,875,000,000	3,605,000,000	3,497,420,792.89	4,314,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000	0	0	10,000,000
23050106	ECONOMIC EMPOWERMENT	1,495,000,000	3,505,000,000	3,447,420,792.89	1,371,500,000
23050108	SPECIALIZED SERVICES	1,840,000,000	80,000,000	50,000,000	1,000,000,000
23050110	PLANTING AND CULTIVATION	1,530,000,000	20,000,000	0	1,932,500,000

021500100100 MINISTRY OF AGRICULTURE								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>7,197,446,000</b>	<b>3,657,200,000</b>	<b>3,501,831,792.89</b>	<b>5,986,200,000</b>
010000090105 - Economic Empowerment Through Agriculture (General)	Accelerated Agricultural Development Scheme	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	1,000,000,000	3,500,000,000	3,447,420,792.89	1,000,000,000
010000040102 - Economic Empowerment Through Agriculture (General)	Agricultural Mechanization (Ministry of Agriculture, Headquarters)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12230400 - LOKOJA	500,000,000	0	0	500,000,000
010000070101 - Economic Empowerment Through Agriculture (General)	Agro-Allied Company Limited	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000



021500100100 MINISTRY OF AGRICULTURE								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
010000250102 - Economic Empowerment Through Agriculture (General)	Avian Influenza Control and Response	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - Agriculture	12240100 - STATE WIDE	200,000	200,000	0	200,000
010000010103 - Economic Empowerment Through Agriculture (General)	College of Agriculture Training Institute, Ochaja	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12220300 - DEKINA	80,000,000	0	0	80,000,000
010000230101 - Economic Empowerment Through Agriculture (General)	Commercial Agricultural Scheme	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	1,000,000,000	0	0	1,000,000,000
010000300101 - Economic Empowerment Through Agriculture (General)	Completion of Fish Hatcheries Complex	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	5,000,000	5,000,000	0	1,000,000
010000180102 - Economic Empowerment Through Agriculture (General)	Construction of Fertilizer Store	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12240100 - STATE WIDE	2,000,000	2,000,000	0	2,000,000
190000060102 - COVID-19	Crop Production/Value Chain Development on Cassava, Rice, Cashew and Other Stable Crops COVID-19 RESPONSE	23040101 - TREE PLANTING	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	0	0	100,000,000
190000060104 - COVID-19	Establishment 3 Mega Cassava Milling Processing Machine (One in each Senatorial District) COVID-19 RESPONSE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	0	0	100,000,000
010000030101 - Economic Empowerment Through Agriculture (General)	Establishment of Oil Palm Plantation	23040101 - TREE PLANTING	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	0	0	40,000,000

021500100100 MINISTRY OF AGRICULTURE								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
010000090104 - Economic Empowerment Through Agriculture (General)	Establishment of Staple Crops Processing Zone Project	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	900,000,000	50,000,000	50,000,000	400,000,000
200000090106 - CLIMATE CHANGE	ESTABLISHMENT/ ACTIVATION AND MAINTENANCE OF 15 SCHOOL GARDENS IN SECONDARY AND PRIMARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICT OF THE STATE. (CLIMATE CHANGE)	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	0	0	0	30,000,000
190000240104 - COVID-19	Fadama Counterpart Funding COVID-19 RESPONSE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	60,000,000	0	0	60,000,000
010000240101 - Economic Empowerment Through Agriculture (General)	FAO & Partner Programme (UNDP/ ADB/World Bank)	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	0	0	65,500,000
010000130101 - Economic Empowerment Through Agriculture (General)	Farmers Data Bank (21 LGAs)	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	0	0	10,000,000
190000010104 - COVID-19	Farmers Direct Inputs and Fertilizer (SIP) COVID-19 RESPONSE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	200,000,000	0	0	150,000,000
190000060107 - COVID-19	Food Security and Safe Functioning of Food Supply Chains for poor Households (CARES) (COVID-19 RESPONSE)	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	300,000,000	0	0	742,500,000



021500100100 MINISTRY OF AGRICULTURE								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
010000250101 - Economic Empowerment Through Agriculture (General)	General Vet. Services/ Construction of Abattoir, Slaughtering Slab.	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	0	0	20,000,000
010000300102 - Economic Empowerment Through Agriculture (General)	Government Intervention to Fishermen (SIP)	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	0	0	10,000,000
190000090102 - COVID-19	Green House Farming System COVID-19 RESPONSE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	0	0	30,000,000
190000170102 - COVID-19	Improvement/ Support for Livelihood Agricultural Activities Across the State (COVID-19 RESPONSE)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	328,000,000	0	0	200,000,000
190000050101 - COVID-19	Irrigation Scheme COVID-19 RESPONSE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	0	0	20,000,000
010000060101 - Economic Empowerment Through Agriculture (General)	Kogi State Accelerated Food Production Programme/RUDEM (Rice and Cassava)	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	700,000,000	0	0	400,000,000
190000010105 - COVID-19	Kogi State Agricultural Development Project (ADP) COVID-19 RESPONSE	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	20,000,000	0	100,000,000
190000090103 - COVID-19	Kogi State Agricultural Revolution Project COVID-19 RESPONSE	23050110 - PLANTING AND CULTIVATION	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	0	0	50,000,000

021500100100 MINISTRY OF AGRICULTURE								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
190000060103 - COVID-19	Kogi State Food Security, Government Initiative (School Farm, Political & Civil Servant, Corpers Farm)(SIP) COVID-19 RESPONSE	23040101 - TREE PLANTING	70421 - Agriculture	12240100 - STATE WIDE	82,246,000	0	0	50,000,000
010000020101 - Economic Empowerment Through Agriculture (General)	Kogi State Land Development Board	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
010000270101 - Economic Empowerment Through Agriculture (General)	Livestock Development Project	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12240100 - STATE WIDE	900,000,000	30,000,000	4,411,000	500,000,000
190000230103 - COVID-19	Mini Milling Processing Machine for Rural Farmers (5 Pilot Schemes Per 3 Senatorial Districts) COVID-19 RESPONSE	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	0	0	30,000,000
010000110101 - Economic Empowerment Through Agriculture (General)	National Agricultural Insurance Scheme (State's Contribution)	23050108 - SPECIALIZED SERVICES	70421 - Agriculture	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
010000010102 - Economic Empowerment Through Agriculture (General)	Procurement of Agricultural Inputs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
010000010101 - Economic Empowerment Through Agriculture (General)	Provision of Extension, Commercial, Technical Services and Infrastructural Development(ADB) 21 LGAs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	0	0	20,000,000



<b>021500100100 MINISTRY OF AGRICULTURE</b>								
<b>Programme</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
010000030102 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Existing Oil Palm Project at Alloma, Kabba and Acharu	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	12240100 - STATE WIDE	20,000,000	0	0	20,000,000
010000110102 - Economic Empowerment Through Agriculture (General)	State Partnership on Agriculture (BillGate and Others)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12240100 - STATE WIDE	10,000,000	0	0	10,000,000
010000200101 - Economic Empowerment Through Agriculture (General)	Women in Agriculture	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	0	0	100,000,000
010000210101 - Economic Empowerment Through Agriculture (General)	Youth in Agriculture	23050106 - ECONOMIC EMPOWERMENT	70421 - Agriculture	12240100 - STATE WIDE	100,000,000	0	0	45,000,000

021500100100 MINISTRY OF AGRICULTURE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	7,689,925,925	4,142,274,017	3,874,576,174.05	6,793,194,973
7042	Agriculture, Forestry, Fishing and Hunting	7,689,925,925	4,142,274,017	3,874,576,174.05	6,793,194,973
70421	Agriculture	7,689,925,925	4,142,274,017	3,874,576,174.05	6,793,194,973

021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
1	Revenue	2,290,000	2,290,000	210,000	4,300,000
12	INDEPENDENT REVENUE	2,290,000	2,290,000	210,000	4,300,000
1202	NON-TAX REVENUE	2,290,000	2,290,000	210,000	4,300,000
120206	SALES - GENERAL	1,790,000	1,790,000	10,000	1,300,000
12020656	SALES OF SEEDLINGS	340,000	340,000	10,000	250,000
12020657	SALES OF BROILER	500,000	500,000	0	200,000
12020658	SALES OF AGROCHEMICALS	200,000	200,000	0	200,000
12020659	SALES OF SEED	150,000	150,000	0	150,000
12020660	SALES OF KNAPSACK SPRAYERS	200,000	200,000	0	200,000
12020661	SALES OF WATER PUMPS	400,000	400,000	0	300,000
120207	EARNINGS -GENERAL	500,000	500,000	200,000	3,000,000
12020741	EARNINGS FROM TRACTOR HIRING/HIRING OF ROAD CONSTRUCTION EQUIPMENT/PLANT HIRING SERVICES	500,000	500,000	200,000	3,000,000





<b>021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>337,928,251</b>	<b>337,928,251</b>	<b>256,273,652.35</b>	<b>294,658,175</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>329,765,226</b>	<b>329,765,226</b>	<b>256,273,652.35</b>	<b>285,783,175</b>
<b>2101</b>	<b>SALARY</b>	<b>329,765,226</b>	<b>329,765,226</b>	<b>256,273,652.35</b>	<b>285,783,175</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>329,765,226</b>	<b>329,765,226</b>	<b>256,273,652.35</b>	<b>285,783,175</b>
21010101	SALARY	329,765,226	329,765,226	256,273,652.35	285,783,175
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,163,025</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>8,163,025</b>	<b>0</b>	<b>8,875,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	2,500,000	0	2,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>415,200</b>	<b>415,200</b>	<b>0</b>	<b>450,000</b>
22020201	INTERNET ACCESS CHARGES	103,800	103,800	0	50,000
22020204	ELECTRICITY BILL/CHARGES	155,700	155,700	0	200,000
22020205	TELEPHONE CHARGES	155,700	155,700	0	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>350,325</b>	<b>350,325</b>	<b>0</b>	<b>475,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	298,425	298,425	0	375,000
22020333	PRINTING OF FILES JACKETS	51,900	51,900	0	100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,119,000</b>	<b>2,119,000</b>	<b>0</b>	<b>2,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,600,000	1,600,000	0	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	259,500	259,500	0	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	155,700	155,700	0	200,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	103,800	103,800	0	100,000

021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	2,000,000	2,000,000	0	2,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>311,400</b>	<b>311,400</b>	<b>0</b>	<b>350,000</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	259,500	259,500	0	250,000
22020786	SALARY ADMINISTRATION	51,900	51,900	0	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>51,900</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	51,900	0	100,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>415,200</b>	<b>415,200</b>	<b>0</b>	<b>500,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	155,700	155,700	0	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	207,600	207,600	0	200,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	51,900	51,900	0	100,000

021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>704</b>	<b>Economic Affairs</b>	<b>337,928,251</b>	<b>337,928,251</b>	<b>256,273,652.35</b>	<b>294,658,175</b>
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>337,928,251</b>	<b>337,928,251</b>	<b>256,273,652.35</b>	<b>294,658,175</b>
<b>70421</b>	<b>Agriculture</b>	<b>337,928,251</b>	<b>337,928,251</b>	<b>256,273,652.35</b>	<b>294,658,175</b>



021500500100 KOGI AGRO-ALLIED COMPANY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
1	Revenue	1,632,150	1,632,150	262,900	1,600,000
12	INDEPENDENT REVENUE	1,632,150	1,632,150	262,900	1,600,000
1202	NON-TAX REVENUE	1,632,150	1,632,150	262,900	1,600,000
120207	EARNINGS -GENERAL	1,632,150	1,632,150	262,900	1,600,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	1,632,150	1,632,150	262,900	1,600,000

021500500100 KOGI AGRO-ALLIED COMPANY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	56,855,002	56,855,002	45,362,751.45	51,470,922
21	PERSONNEL COST	55,828,761	55,828,761	45,362,751.45	50,444,681
2101	SALARY	55,828,761	55,828,761	45,362,751.45	50,444,681
210101	SALARIES AND WAGES	55,828,761	55,828,761	45,362,751.45	50,444,681
21010101	SALARY	55,828,761	55,828,761	45,362,751.45	50,444,681
22	OTHER RECURRENT COSTS	1,026,241	1,026,241	0	1,026,241
2202	OVERHEAD COST	1,026,241	1,026,241	0	1,026,241
220201	TRAVEL & TRANSPORT - GENERAL	200,000	200,000	0	200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	200,000	200,000	0	200,000
220203	MATERIALS & SUPPLIES - GENERAL	200,000	200,000	0	200,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	100,000	100,000	0	100,000

22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	100,000	100,000	0	100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000	100,000	0	100,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000	100,000	0	100,000
22020434	PLANTATION/MILL EXPENSES	400,000	400,000	0	400,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>26,241</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	26,241	0	26,241

**021500500100 KOGI AGRO-ALLIED COMPANY**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>704</b>	<b>Economic Affairs</b>	<b>56,855,002</b>	<b>56,855,002</b>	<b>45,362,751.45</b>	<b>51,470,922</b>
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>56,855,002</b>	<b>56,855,002</b>	<b>45,362,751.45</b>	<b>51,470,922</b>
<b>70421</b>	<b>Agriculture</b>	<b>56,855,002</b>	<b>56,855,002</b>	<b>45,362,751.45</b>	<b>51,470,922</b>

**021500600100 KOGI LAND DEV. BOARD**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>12,789,851</b>	<b>12,789,851</b>	<b>11,779,236.36</b>	<b>13,758,962</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,896,920</b>	<b>11,896,920</b>	<b>11,779,236.36</b>	<b>12,866,031</b>
<b>2101</b>	<b>SALARY</b>	<b>11,896,920</b>	<b>11,896,920</b>	<b>11,779,236.36</b>	<b>12,866,031</b>



021500600100 KOGI LAND DEV. BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
210101	SALARIES AND WAGES	11,896,920	11,896,920	11,779,236.36	12,866,031
21010101	SALARY	11,896,920	11,896,920	11,779,236.36	12,866,031
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>892,931</b>	<b>892,931</b>	<b>0</b>	<b>892,931</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>892,931</b>	<b>892,931</b>	<b>0</b>	<b>892,931</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>83,040</b>	<b>83,040</b>	<b>0</b>	<b>83,040</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	83,040	83,040	0	83,040
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>103,800</b>	<b>103,800</b>	<b>0</b>	<b>103,800</b>
22020204	ELECTRICITY BILL/CHARGES	51,900	51,900	0	51,900
22020205	TELEPHONE CHARGES	51,900	51,900	0	51,900
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>103,800</b>	<b>103,800</b>	<b>0</b>	<b>103,800</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	103,800	103,800	0	103,800
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>331,480</b>	<b>331,480</b>	<b>0</b>	<b>331,480</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	155,700	155,700	0	155,700
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	77,850	77,850	0	77,850
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,850	77,850	0	77,850
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	20,080	20,080	0	20,080
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>51,900</b>	<b>51,900</b>	<b>0</b>	<b>51,900</b>
22020501	LOCAL TRAINING	51,900	51,900	0	51,900
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>218,911</b>	<b>218,911</b>	<b>0</b>	<b>218,911</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	218,911	218,911	0	218,911

021500600100 KOGI LAND DEV. BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	12,789,851	12,789,851	11,779,236.36	13,758,962
7042	Agriculture, Forestry, Fishing and Hunting	12,789,851	12,789,851	11,779,236.36	13,758,962
70421	Agriculture	12,789,851	12,789,851	11,779,236.36	13,758,962

022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
<b>1</b>	<b>Revenue</b>	<b>36,427,640,819</b>	<b>43,427,640,819</b>	<b>12,370,429,186.14</b>	<b>35,664,484,705</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,013,640,819</b>	<b>2,013,640,819</b>	<b>22,754,225.44</b>	<b>38,283,344</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,013,640,819</b>	<b>2,013,640,819</b>	<b>22,754,225.44</b>	<b>38,283,344</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>46,267</b>	<b>46,267</b>	<b>10,945,775</b>	<b>160,000</b>
12020109	AUCTIONEERS LICENSE	46,267	46,267	10,945,775	160,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,689,833</b>	<b>9,689,833</b>	<b>903,750</b>	<b>9,218,625</b>
12020425	ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS/ ANNUAL RENEWAL OF AUCTIONEER PERMIT	9,689,833	9,689,833	903,750	9,218,625
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,003,904,719</b>	<b>2,003,904,719</b>	<b>10,904,700.44</b>	<b>28,904,719</b>
12020611	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	10,000,000	10,000,000	9,867,932	25,000,000
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	3,904,719	3,904,719	1,036,768.44	3,904,719
12020654	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	1,990,000,000	1,990,000,000	0	0
<b>13</b>	<b>AID AND GRANTS</b>	<b>16,870,000,000</b>	<b>19,370,000,000</b>	<b>1,414,961,900</b>	<b>10,870,000,000</b>
<b>1302</b>	<b>GRANTS</b>	<b>16,870,000,000</b>	<b>19,370,000,000</b>	<b>1,414,961,900</b>	<b>10,870,000,000</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>16,870,000,000</b>	<b>19,370,000,000</b>	<b>1,414,961,900</b>	<b>10,870,000,000</b>



<b>022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
13020101	SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	2,870,000,000	4,870,000,000	0	1,870,000,000
13020124	STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	12,000,000,000	12,500,000,000	1,414,961,900	8,000,000,000
13020132	TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	1,000,000,000	1,000,000,000	0	500,000,000
13020133	SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	500,000,000	500,000,000	0	300,000,000
13020134	DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS FOR COVID-19	500,000,000	500,000,000	0	200,000,000
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>17,544,000,000</b>	<b>22,044,000,000</b>	<b>10,932,713,060.70</b>	<b>24,756,201,361</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,990,000,000</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,990,000,000</b>
14020105	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	0	0	0	1,990,000,000
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>17,544,000,000</b>	<b>22,044,000,000</b>	<b>10,932,713,060.70</b>	<b>22,766,201,361</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>12,244,000,000</b>	<b>19,244,000,000</b>	<b>10,145,440,682.17</b>	<b>17,666,201,361</b>
14030104	COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	9,244,000,000	15,244,000,000	10,145,440,682.17	16,344,000,000
14030114	HOUSING SCHEME LOANS FACILITIES	1,000,000,000	1,000,000,000	0	500,000,000
14030115	LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/OTHER COMMERCIAL BANKS FOR COVID-19	2,000,000,000	3,000,000,000	0	822,201,361
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>5,300,000,000</b>	<b>2,800,000,000</b>	<b>787,272,378.53</b>	<b>5,100,000,000</b>
14030204	WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (MULTILATERAL)/(CARES)	300,000,000	300,000,000	787,272,378.53	0
14030220	EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	5,000,000,000	2,500,000,000	0	1,000,000,000
14030221	NIGERIA COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (Pfor R) NG-CARES	0	0	0	4,100,000,000

022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
<b>2</b>	<b>EXPENDITURES</b>	<b>3,793,665,778</b>	<b>17,862,051,505</b>	<b>16,919,009,351.79</b>	<b>7,723,038,865</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>102,400,026</b>	<b>104,400,026</b>	<b>103,069,976.82</b>	<b>113,643,859</b>
<b>2101</b>	<b>SALARY</b>	<b>102,400,026</b>	<b>104,400,026</b>	<b>103,069,976.82</b>	<b>113,643,859</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>102,400,026</b>	<b>104,400,026</b>	<b>103,069,976.82</b>	<b>113,643,859</b>
21010101	SALARY	102,400,026	104,400,026	103,069,976.82	113,643,859
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,057,520,792</b>	<b>17,229,507,479</b>	<b>16,347,557,858.60</b>	<b>6,399,244,884</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,257,520,792</b>	<b>858,139,764</b>	<b>331,101,595</b>	<b>889,923,289</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,013,388</b>	<b>11,013,388</b>	<b>1,896,000</b>	<b>11,013,388</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,165,900	3,165,900	1,150,000	3,165,900
22020102	TRAVEL AND TRANSPORT - OTHERS	4,172,968	4,172,968	746,000	4,172,968
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	2,615,760	2,615,760	0	2,615,760
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	1,058,760	1,058,760	0	1,058,760
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,845,611</b>	<b>30,845,611</b>	<b>200,000</b>	<b>10,605,611</b>
22020201	INTERNET ACCESS CHARGES	531,498	531,498	200,000	531,498
22020205	TELEPHONE CHARGES	74,113	74,113	0	74,113
22020224	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & pROPERTIES/VEHICLES	30,240,000	30,240,000	0	10,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,886,480</b>	<b>16,768,666</b>	<b>13,490,100</b>	<b>14,621,790</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,114,000	5,000,000	3,488,100	3,114,000
22020302	PLANNING & STATISTIC BOOKS	100,000	100,000	0	100,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	53,976	53,976	0	53,976
22020305	PRINTING OF NON SECURITY DOCUMENT	1,000,000	2,000,000	1,965,000	1,000,000
22020317	PROCUREMENT DEPARTMENT EXPENSIS	0	0	0	1,000,000





<b>022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	1,500,000	1,500,000	0	1,500,000
22020333	PRINTING OF FILES JACKETS	100,000	100,000	80,000	100,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	2,753,814	7,600,000	7,545,000	2,753,814
22020356	COMPUTER AND COMPUTER ACCESSORIES	264,690	414,690	412,000	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,616,731</b>	<b>9,571,735</b>	<b>4,965,000</b>	<b>6,716,731</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,295,537	2,500,000	2,018,000	2,395,537
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,130,495	2,500,000	1,340,000	2,130,495
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,071,735	1,071,735	752,000	1,071,735
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,118,964	3,500,000	855,000	1,118,964
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,288,769</b>	<b>8,793,800</b>	<b>5,476,595</b>	<b>8,288,769</b>
22020501	LOCAL TRAINING	2,994,969	3,500,000	2,860,835	2,994,969
22020502	INTERNATIONAL TRAINING	5,293,800	5,293,800	2,615,760	5,293,800
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>224,343,425</b>	<b>176,261,846</b>	<b>41,091,900</b>	<b>95,103,425</b>
22020605	CLEANING AND FUMIGATION SERVICES	107,433	107,433	45,000	107,433
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ ASSISTANCE TO STUDENTS' ASSOCIATION	50,000,000	5,000,000	90,000	30,000,000
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	529,380	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	21,050,000	0	20,000,000
22020649	SUPPORT FOR YOUTH ENTREPRENEURSHIP DEVELOPMENT (EDC) (CBN INITIATIVE SCHEME) (YESSO) COVID-19 RESPONSE	6,048,000	6,048,000	0	6,048,000
22020652	KOGI STATE ECONOMIC SUMMIT COVID-19 RESPONSE	20,240,000	20,240,000	0	0
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,885,640	2,885,640	0	2,885,640
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	79,401,393	79,401,393	0	20,401,393

022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020679	OFFICE AND GENERAL EXPENSES	15,131,579	41,000,000	40,956,900	15,131,579
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>640,290,641</b>	<b>440,290,641</b>	<b>200,247,000</b>	<b>598,373,208</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	343,017,433	200,247,000	300,000,000
22020714	ANNUAL BOARD OF SURVEY	269,984	269,984	0	269,984
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	6,048,000	6,048,000	0	6,048,000
22020770	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	9,162,720	9,162,720	0	9,162,720
22020776	HOSPITAL EXPENSES	423,504	423,504	0	423,504
22020793	NEPAD (OVERHEAD)	8,633,000	8,633,000	0	3,633,000
22020794	KOGI COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (KGCSDA) OVERHEAD (CARES)	51,900,000	51,900,000	0	270,000,000
22020796	YESSO OVERHEAD	8,899,000	8,899,000	0	1,899,000
22020798	DEVELOPMENT PARTNER OVERHEAD	1,557,000	1,557,000	0	1,557,000
22020799	UNDP OVERHEAD	10,380,000	10,380,000	0	5,380,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>952,884</b>	<b>1,173,504</b>	<b>645,000</b>	<b>5,423,504</b>
22020803	PLANTS/GENERATOR FUEL COST	529,380	750,000	305,000	5,000,000
22020806	DIESEL EXPENSES	264,690	264,690	200,000	264,690
22020807	FUEL EXPENSES	158,814	158,814	140,000	158,814
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,018,721</b>	<b>4,018,721</b>	<b>0</b>	<b>4,018,721</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	349,391	349,391	0	349,391
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,669,330	3,669,330	0	3,669,330
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>322,264,142</b>	<b>159,401,852</b>	<b>63,090,000</b>	<b>135,758,142</b>



<b>022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	8,982,852	8,982,852	6,655,000	8,982,852
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,241,900	19,100,000	19,000,000	5,241,900
22021003	PUBLICITY AND ADVERTISEMENT	264,690	3,100,000	3,080,000	264,690
22021005	POSTAGES AND COURIER SERVICES	100,000	100,000	0	100,000
22021006	WELFARE PACKAGES/WELFARE	155,700	600,000	70,000	155,700
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	0	0	0	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000,000	50,000,000	33,985,000	20,000,000
22021015	BURIAL EXPENSES	519,000	519,000	300,000	1,000,000
22021062	INTERNATIONAL COOPERATION EXPENSES	100,000,000	50,000,000	0	20,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	2,000,000	0	2,000,000
22021068	CARES COORDINATING UNIT	100,000,000	20,000,000	0	63,013,000
22021071	FOOD AND NUTRITION PROGRAMS COORDINATING UNIT'S EXPENSES/ FOOD, NUTRITION AND CHILD SURVIVAL	5,000,000	5,000,000	0	10,000,000
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>1,800,000,000</b>	<b>16,371,367,715</b>	<b>16,016,456,263.60</b>	<b>5,509,321,595</b>
<b>220602</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>235,191,162.53</b>	<b>625,999,999.53</b>	<b>625,002,014.30</b>	<b>400,000,000</b>
22060203	FOREIGN LOAN DEDUCTIONS PRINCIPAL	235,191,162.53	625,999,999.53	625,002,014.30	400,000,000
<b>220604</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>1,564,808,837.47</b>	<b>15,745,367,715.47</b>	<b>15,391,454,249.30</b>	<b>5,109,321,595</b>
22060403	BOND (ISPO) 1 REPAYMENT	227,155,456.62	564,999,999.62	564,000,000	400,000,000
22060404	BOND (ISPO) 2 REPAYMENT	341,186,645.71	847,999,999.71	847,125,889.20	550,000,000
22060405	SALARY BAILOUT	1,000,000	2,200,000,000	2,114,356,018.82	550,000,000
22060406	RESTRUCTURING BANK LOAN	51,999,799.02	130,999,999.02	129,109,320.48	100,000,000
22060407	EXCESS CRUDE LOAN FACILITY	1,000,000	540,000,000	539,835,573.54	200,000,000

022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22060408	COMMERCIAL AGRIC CREDIT SCHEME (CACs)	1,000,000	446,000,000	445,196,257.24	200,000,000
22060409	CBN MICRO SME FUND	128,224,664.40	327,999,999.40	318,366,601.44	350,000,000
22060411	BUDGET AUGMENTATION FACILITY	0	930,000,000	929,448,706.50	500,000,000
22060412	SUBEB TERM LOAN	265,566,237.95	687,999,999.95	687,317,227.79	450,000,000
22060413	ACC. AGRIC. DEV. SCHEME	432,061,743.93	400,000,000.93	357,585,985.68	400,000,000
22060414	ECOLOGICAL FUND	111,859,943.74	906,999,999.74	897,423,353.88	400,000,000
22060415	SOFTWARE PURCHASE	3,754,346.08	9,999,999.08	9,321,595.08	9,321,595
22060416	CONTRACT FINANCING	0	4,342,519,080	4,242,519,080.77	500,000,000
22060417	TERM LOANS	0	3,409,848,638	3,309,848,638.88	500,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>633,744,960</b>	<b>528,144,000</b>	<b>468,381,516.37</b>	<b>1,210,150,122</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,360,960</b>	<b>0</b>	<b>0</b>	<b>515,360,960</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,360,960</b>	<b>0</b>	<b>0</b>	<b>515,360,960</b>
23010102	PURCHASE OF OFFICE BUILDINGS	30,360,960	0	0	30,360,960
23010113	PURCHASE OF COMPUTERS	0	0	0	485,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>90,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>156,405,162</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>90,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>156,405,162</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000	10,000,000	0	156,405,162
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>513,384,000</b>	<b>518,144,000</b>	<b>468,381,516.37</b>	<b>538,384,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>513,384,000</b>	<b>518,144,000</b>	<b>468,381,516.37</b>	<b>538,384,000</b>
23050101	RESEARCH AND DEVELOPMENT	80,000,000	475,000,000	468,381,516.37	80,000,000
23050106	ECONOMIC EMPOWERMENT	90,240,000	10,000,000	0	275,240,000
23050108	SPECIALIZED SERVICES	43,144,000	33,144,000	0	43,144,000
23050109	WELFARE	300,000,000	0	0	140,000,000



<b>022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>								
<b>Programme</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>Total</b>					<b>633,744,960</b>	<b>528,144,000</b>	<b>468,381,516.37</b>	<b>1,210,150,122</b>
130000030122 - Reform of Government and Governance (General)	Completion and Furnishing of KGC&SDA Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
060000030115 - Housing and Urban Development (General)	Construction of Kogi Treasury House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
110000010142 - Information Communication and Technology (General)	Construction of Web-Based Budget Studio including Furnishing And Maintenance for Budget Activities	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	30,000,000	0	0	96,405,162
110000010130 - Information Communication and Technology (General)	Consultancy Expenses on Full Automation of Budget Process.	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	20,000,000	0	0	20,000,000
190000010136 - COVID-19	Domestication of Economic Recovery and Growth Plan COVID-19 RESPONSE	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	10,000,000	0	0	10,000,000
130000030124 - Reform of Government and Governance (General)	Full Computerization & IPSAS Implementation in the State.	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	10,000,000	0	0	10,000,000
130000030148 - Reform of Government and Governance (General)	Furnishing of Central Stores	23010102 - PURCHASE OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	30,360,960	0	0	30,360,960
130000030153 - Reform of Government and Governance (General)	GCCC for UNDP-Assisted Programmes	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
130000010185 - Reform of Government and Governance (General)	KOGI STATE ECONOMIC SUMMIT	23050106 - ECONOMIC EMPOWERMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	0	200,000,000

022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
190000030197 - COVID-19	Kogi State Financial Assistance to Kogi YESSO Net COVID-19 RESPONSE	23050106 - ECONOMIC EMPOWERMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	50,000,000	0	0	35,000,000
190000010109 - COVID-19	Kogi State Investment Programme COVID-19 RESPONSE	23050106 - ECONOMIC EMPOWERMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	30,240,000	0	0	30,240,000
190000010115 - COVID-19	Cares Coordinating Unit Operating Cost	23050109 - WELFARE	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	300,000,000	0	0	140,000,000
190000020143 - COVID-19	PROVISION OF BASIC AMENITIES (CARES) (COVID-19)	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	0	450,000,000
110000010146 - Information Communication and Technology (General)	PURCHASE OF LAPTOP FOR PLANNING, RESEARCH AND STATISTICS (PRS) STAFF IN ALL MDAs	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	0	35,000,000
060000020108 - Housing and Urban Development (General)	State Integrated Infrastructure Master Plan (SIIMP)	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	18,144,000	18,144,000	0	18,144,000
190000010101 - COVID-19	State's Financial Assistance to Kogi Community & Social Development Agency COVID-19 RESPONSE	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	50,000,000	475,000,000	468,381,516.37	50,000,000
130000030154 - Reform of Government and Governance (General)	UNDP Human Dev. Programmes (GCCC)	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
190000010145 - COVID-19	YESSO Conditional Cash Transfer COVID-19 RESPONSE	23050106 - ECONOMIC EMPOWERMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000



<b>022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>701</b>	<b>General Public Service</b>	<b>3,793,665,778</b>	<b>17,862,051,505</b>	<b>16,919,009,351.79</b>	<b>7,723,038,865</b>
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,993,665,778	1,490,683,790	902,553,088.19	2,213,717,270
70112	Financial and Fiscal Affairs	1,993,665,778	1,490,683,790	902,553,088.19	2,213,717,270
7017	Public Debt Transactions	1,800,000,000	16,371,367,715	16,016,456,263.60	5,509,321,595
70171	Public Debt Transactions	1,800,000,000	16,371,367,715	16,016,456,263.60	5,509,321,595

<b>022000700100 OFFICE OF THE ACCOUNTANT GENERAL</b>					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>61,545,858,065</b>	<b>81,910,020,641</b>	<b>62,473,302,480.88</b>	<b>73,590,631,093</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>61,485,858,065</b>	<b>81,850,020,641</b>	<b>62,473,302,480.88</b>	<b>73,525,631,093</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>61,485,858,065</b>	<b>81,850,020,641</b>	<b>62,473,302,480.88</b>	<b>73,525,631,093</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>45,428,800,000</b>	<b>51,928,800,000</b>	<b>39,136,353,701.55</b>	<b>49,586,957,264</b>
11010101	STATUTORY ALLOCATION	45,428,800,000	51,928,800,000	39,136,353,701.55	49,586,957,264
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>13,500,000,000</b>	<b>24,419,628,613</b>	<b>20,650,495,317.62</b>	<b>19,667,975,000</b>
11010201	SHARE OF VAT	13,500,000,000	24,419,628,613	20,650,495,317.62	19,667,975,000
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>2,557,058,065</b>	<b>5,501,592,028</b>	<b>2,686,453,461.71</b>	<b>4,270,698,829</b>
11010301	EXCESS CRUDE	120,000,000	200,000,000	0	100,000,000
11010302	FOREX EQUALISATION	150,000,000	200,000,000	105,306,822.97	200,000,000
11010304	BUDGET AUGMENTATION	35,466,037	350,000,000	185,547,747.90	350,000,000
11010305	NON-OIL REVENUE	500,000,000	1,500,000,000	1,750,515,868.65	1,000,000,000

11010306	EXCHANGE DIFFERENCE	1,000,000,000	1,000,000,000	209,655,518.94	1,000,000,000
11010309	RECOVERED EXCESS BANK CHARGES	120,698,829	120,698,829	0	120,698,829
11010310	REFUND FROM FEDERAL GOVERNMENT	130,893,199	1,130,893,199	0	500,000,000
11010316	SOLID MINERALS	500,000,000	500,000,000	212,572,203.42	500,000,000
11010317	ECOLOGICAL FUND	0	500,000,000	222,855,299.83	500,000,000
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>60,000,000</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>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>15,000,000</b>	<b>0</b>	<b>20,000,000</b>
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	15,000,000	15,000,000	0	20,000,000
<b>120210</b>	<b>REPAYMENT - GENERAL</b>	<b>45,000,000</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	45,000,000	0	45,000,000

<b>022000700100 OFFICE OF THE ACCOUNTANT GENERAL</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,602,289,999</b>	<b>2,430,949,999</b>	<b>956,554,334.97</b>	<b>2,439,527,616</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>488,341,499</b>	<b>482,361,499</b>	<b>321,880,502.52</b>	<b>457,153,116</b>
<b>2101</b>	<b>SALARY</b>	<b>487,281,759</b>	<b>481,281,759</b>	<b>320,815,502.52</b>	<b>456,093,376</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>487,281,759</b>	<b>481,281,759</b>	<b>320,815,502.52</b>	<b>456,093,376</b>
21010101	SALARY	319,230,595	329,230,595	320,815,502.52	348,042,212
21010106	SALARY ARREARS	168,051,164	152,051,164	0	108,051,164
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,059,740</b>	<b>1,079,740</b>	<b>1,065,000</b>	<b>1,059,740</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,059,740</b>	<b>1,079,740</b>	<b>1,065,000</b>	<b>1,059,740</b>
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	1,059,740	1,079,740	1,065,000	1,059,740




**022000700100 OFFICE OF THE ACCOUNTANT GENERAL**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22	OTHER RECURRENT COSTS	613,948,500	1,848,588,500	569,817,000.30	1,482,374,500
2202	OVERHEAD COST	613,948,500	1,428,588,500	569,817,000.30	1,062,374,500
220201	TRAVEL & TRANSPORT - GENERAL	38,925,000	38,925,000	238,000	38,925,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,785,000	7,785,000	238,000	7,785,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	31,140,000	31,140,000	0	31,140,000
220202	UTILITIES - GENERAL	104,671,000	104,671,000	30,132,940	104,633,000
22020201	INTERNET ACCESS CHARGES	2,595,000	2,595,000	458,840	2,595,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	100,000,000	100,000,000	29,197,000	100,000,000
22020203	WATER RATE	519,000	519,000	0	519,000
22020204	ELECTRICITY BILL/CHARGES	1,038,000	1,038,000	477,100	1,000,000
22020205	TELEPHONE CHARGES	519,000	519,000	0	519,000
220203	MATERIALS & SUPPLIES - GENERAL	12,975,000	12,975,000	2,480,920	10,000,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	12,975,000	12,975,000	2,480,920	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	123,874,000	123,874,000	3,925,155	92,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,785,000	7,785,000	2,099,880	7,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	5,190,000	569,000	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,785,000	7,785,000	103,000	7,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,114,000	3,114,000	728,275	3,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000,000	100,000,000	425,000	70,000,000
220205	TRAINING - GENERAL	17,127,000	17,127,000	1,364,000	17,000,000
22020501	LOCAL TRAINING	17,127,000	17,127,000	1,364,000	17,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>58,925,000</b>	<b>73,355,000</b>	<b>42,401,592.40</b>	<b>72,000,000</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	10,380,000	10,380,000	5,384,000	10,000,000

022000700100 OFFICE OF THE ACCOUNTANT GENERAL					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020674	PRINTING CHARGES TREASURY FORMS PAYROLL VOUCHERS	20,000,000	20,000,000	12,930,100	20,000,000
22020679	OFFICE AND GENERAL EXPENSES	15,570,000	30,000,000	24,070,492.40	30,000,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	12,975,000	12,975,000	17,000	12,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>47,229,000</b>	<b>47,439,000</b>	<b>5,362,000</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	41,520,000	0	40,000,000
22020714	ANNUAL BOARD OF SURVEY	5,190,000	5,400,000	5,362,000	5,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	519,000	519,000	0	519,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>4,700,150</b>	<b>8,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	1,940,650	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	5,000,000	5,000,000	2,759,500	5,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>38,925,000</b>	<b>838,925,000</b>	<b>453,575,803.50</b>	<b>530,000,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	38,925,000	838,925,000	453,575,803.50	530,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>164,297,500</b>	<b>164,297,500</b>	<b>25,636,439.40</b>	<b>144,297,500</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	3,000,000	103,500	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	30,000,000	30,000,000	0	20,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,297,500	1,297,500	0	1,297,500
22021036	ACCOUNTING FOR FIXED ASSETS EXPENSES	30,000,000	30,000,000	0	20,000,000
22021057	SFTAS OPERATIONAL EXPENSES	90,000,000	90,000,000	25,532,939.40	90,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	10,000,000	10,000,000	0	10,000,000



022000700100 OFFICE OF THE ACCOUNTANT GENERAL					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>0</b>	<b>420,000,000</b>	<b>0</b>	<b>420,000,000</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>0</b>	<b>420,000,000</b>	<b>0</b>	<b>420,000,000</b>
22070105	7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUENCE UNIVERSITY OF SCIENCE & TECHNOLOGY DEVELOPMENT	0	220,000,000	0	220,000,000
22070106	75% REFUND OF STATE TERTIARY INTITUTIONAL'S REVENUE GENERATION	0	200,000,000	0	200,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>500,000,000</b>	<b>100,000,000</b>	<b>64,856,832.15</b>	<b>500,000,000</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>500,000,000</b>	<b>100,000,000</b>	<b>64,856,832.15</b>	<b>500,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>500,000,000</b>	<b>100,000,000</b>	<b>64,856,832.15</b>	<b>500,000,000</b>
23050108	SPECIALIZED SERVICES	500,000,000	100,000,000	64,856,832.15	500,000,000

022000700100 OFFICE OF THE ACCOUNTANT GENERAL								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>500,000,000</b>	<b>100,000,000</b>	<b>64,856,832.15</b>	<b>500,000,000</b>
130000030187 - Reform of Government and Governance (General)	Accounting, Expenditure Control & Financial Reporting	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	50,000,000	50,000,000	22,550,783.86	50,000,000
130000030189 - Reform of Government and Governance (General)	State Integrated Fin. Mgt. Information System	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	350,000,000	50,000,000	42,306,048.29	350,000,000
130000010189 - Reform of Government and Governance (General)	TSA Implementation Consultancy Expenses	23050108 - SPECIALIZED SERVICES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	100,000,000	0	0	100,000,000

<b>022000700100 OFFICE OF THE ACCOUNTANT GENERAL</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>701</b>	<b>General Public Service</b>	<b>1,602,289,999</b>	<b>2,430,949,999</b>	<b>956,554,334.97</b>	<b>2,439,527,616</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>1,602,289,999</b>	<b>2,430,949,999</b>	<b>956,554,334.97</b>	<b>2,439,527,616</b>
<b>70112</b>	<b>Financial and Fiscal Affairs</b>	<b>1,602,289,999</b>	<b>2,430,949,999</b>	<b>956,554,334.97</b>	<b>2,439,527,616</b>

<b>022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
<b>1</b>	<b>Revenue</b>	<b>15,357,965,518</b>	<b>15,357,965,518</b>	<b>13,896,573,998.03</b>	<b>18,311,483,186</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>15,357,965,518</b>	<b>15,357,965,518</b>	<b>13,896,573,998.03</b>	<b>18,311,483,186</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>12,725,394,748</b>	<b>12,725,394,748</b>	<b>9,530,034,923.51</b>	<b>13,396,786,416</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>11,648,455,442</b>	<b>11,648,455,442</b>	<b>8,171,379,281.15</b>	<b>11,546,835,742</b>
12010102	PERSONAL INCOME TAX (PAYE)	11,548,455,442	11,548,455,442	8,095,880,877.12	11,426,835,742
12010104	DIRECT ASSESMENT TAX	100,000,000	100,000,000	75,498,404.03	120,000,000
<b>120103</b>	<b>OTHER TAX REVENUE</b>	<b>1,076,939,306</b>	<b>1,076,939,306</b>	<b>1,358,655,642.36</b>	<b>1,849,950,674</b>
12010303	WITHHOLDING TAX(LGAs)	1,064,514,481	1,064,514,481	1,350,708,949.93	1,837,996,212
12010304	CONSUMPTION TAX	8,424,825	8,424,825	5,765,394.43	7,498,078
12010306	CAPITAL GAIN TAX	4,000,000	4,000,000	2,181,298	4,456,384
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,632,570,770</b>	<b>2,632,570,770</b>	<b>4,366,539,074.52</b>	<b>4,914,696,770</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>96,592,875</b>	<b>96,592,875</b>	<b>76,976,047.66</b>	<b>90,725,793</b>
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	26,100,000	26,100,000	37,420,000	37,284,000



<b>022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
12020103	LEARNERS' PERMIT	6,214,286	6,214,286	5,012,500	7,531,875
12020114	MOTOR VEHICLE LICENCES	64,278,589	64,278,589	34,543,547.66	45,909,918
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,131,949,267</b>	<b>1,131,949,267</b>	<b>884,783,519.63</b>	<b>1,518,830,959</b>
12020401	STAMP DUTY FEES	19,935,440	19,935,440	43,837,249.86	58,547,246
12020402	AUTO DATA/MOTOR VEHICLE REGISTRATION	24,951,107	24,951,107	22,829,175	27,844,391
12020403	NEW NUMBER PLATE RATE	24,428,570	24,428,570	31,840,000	35,373,000
12020405	TAX CLEARANCE CERTIFICATE	1,890,945	1,890,945	1,496,355	3,000,000
12020407	2% DEVELOPMENT LEVY	197,904,423	197,904,423	344,594,030.30	439,704,508
12020408	INFRASTRUCTURAL MAINTENANCE LEVY	13,000,000	13,000,000	16,900,928.66	75,000,000
12020410	ECONOMIC DEVELOPMENT LEVY/SOCIAL SERVICE CONTRIBUTION LEVY	247,710,054	247,710,054	121,231,707	194,926,627
12020411	INDIVIDUAL DEVELOPMENTAL LEVY	21,828,728	21,828,728	38,930,073.81	39,135,187
12020438	PERMIT FEES FOR RIGHT OF WAY AND CONSTRUCTION OF SURFACE UTILITY INFRASTRUCTURE/ANNUAL RENEWAL	580,000,000	580,000,000	262,619,000	645,000,000
12020440	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	300,000	300,000	505,000	300,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>8,843,786</b>	<b>8,843,786</b>	<b>2,207,863.09</b>	<b>1,965,333</b>
12020621	HACKNEY PERMIT	8,843,786	8,843,786	2,207,863.09	1,965,333
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,395,184,842</b>	<b>1,395,184,842</b>	<b>3,402,571,644.14</b>	<b>3,303,174,685</b>
12020732	TAX AUDIT	910,363,413	910,363,413	2,930,555,783.14	2,700,000,000
12020786	EARNINGS FROM HAULAGE/TRUCKS HAULAGE OF SOLID MINERALS	484,821,429	484,821,429	472,015,861	603,174,685

022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
<b>2</b>	<b>EXPENDITURES</b>	<b>2,308,938,064</b>	<b>4,260,439,729</b>	<b>2,158,685,140.81</b>	<b>4,366,962,954</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,115,314,505</b>	<b>1,115,314,505</b>	<b>878,350,205.50</b>	<b>1,194,820,399</b>
<b>2101</b>	<b>SALARY</b>	<b>1,115,314,505</b>	<b>1,115,314,505</b>	<b>878,350,205.50</b>	<b>1,194,820,399</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,115,314,505</b>	<b>1,115,314,505</b>	<b>878,350,205.50</b>	<b>1,194,820,399</b>
21010101	SALARY	1,115,314,505	1,115,314,505	878,350,205.50	1,194,820,399
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,070,245,559</b>	<b>3,021,747,224</b>	<b>1,275,205,454.39</b>	<b>3,030,142,555</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,007,745,559</b>	<b>2,775,747,224</b>	<b>1,169,443,534.43</b>	<b>784,142,555</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,630,500</b>	<b>25,630,500</b>	<b>22,043,776.54</b>	<b>41,006,860</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	25,630,500	25,630,500	22,043,776.54	41,006,860
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,600,000</b>	<b>53,000,000</b>	<b>24,571,651.38</b>	<b>41,080,616</b>
22020204	ELECTRICITY BILL/CHARGES	21,600,000	50,000,000	23,875,462.10	38,080,616
22020205	TELEPHONE CHARGES	3,000,000	3,000,000	696,189.28	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>10,475,862.80</b>	<b>14,000,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	7,000,000	7,000,000	3,846,800	6,000,000
22020350	PRINTING OF FORMS	12,000,000	12,000,000	6,629,062.80	8,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>62,420,000</b>	<b>133,500,000</b>	<b>53,170,513.70</b>	<b>94,738,355</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	20,420,000	40,000,000	22,588,050	32,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	12,500,000	11,405,087.70	10,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	7,000,000	56,000,000	7,166,646	30,000,000
22020452	MAINTENANCE OF ICT EQUIPMENT	25,000,000	25,000,000	12,010,730	22,738,355
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>39,000,000</b>	<b>39,000,000</b>	<b>6,146,500</b>	<b>36,000,000</b>



022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020501	LOCAL TRAINING	29,000,000	29,000,000	6,146,500	29,000,000
22020502	INTERNATIONAL TRAINING	10,000,000	10,000,000	0	7,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>182,858,335</b>	<b>480,800,000</b>	<b>232,321,501.66</b>	<b>268,000,000</b>
22020601	SECURITY SERVICES	10,600,000	10,600,000	90,000	5,000,000
22020602	OFFICE RENT	7,500,000	31,000,000	10,050,000	10,000,000
22020605	CLEANING AND FUMIGATION SERVICES	73,600,000	168,000,000	94,080,000	110,000,000
22020679	OFFICE AND GENERAL EXPENSES	86,158,335	253,000,000	125,601,501.66	133,000,000
22020694	HOSTING OF JOINT TAX BOARD MEETING/UNIQUE TAX PAYER IDENTIFICATION NUMBER	5,000,000	18,200,000	2,500,000	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>35,420,000</b>	<b>86,000,000</b>	<b>2,785,550</b>	<b>86,000,000</b>
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	13,000,000	62,000,000	1,934,750	62,000,000
22020717	CORPERATE SOCIAL RESPONSIBILITY	12,420,000	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	10,000,000	0	10,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>29,816,724</b>	<b>29,816,724</b>	<b>8,670,895.08</b>	<b>99,316,724</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	4,500,000	4,500,000	1,848,662.93	5,000,000
22020902	INSURANCE PREMIUM	20,316,724	20,316,724	6,822,232.15	16,316,724
22020933	BUSINESS DEVELOPMENT EXPENSES	5,000,000	5,000,000	0	78,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>589,000,000</b>	<b>1,909,000,000</b>	<b>809,257,283.27</b>	<b>104,000,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	4,000,000	1,166,950	4,000,000
22021003	PUBLICITY AND ADVERTISEMENT	10,000,000	20,000,000	5,329,432.50	15,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000	15,000,000	7,895,595.01	15,000,000

022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22021028	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	500,000,000	1,800,000,000	767,445,629.83	0
22021043	3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs	70,000,000	70,000,000	27,419,675.93	70,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000,000</b>
22040112	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	0	0	0	2,000,000,000
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>62,500,000</b>	<b>246,000,000</b>	<b>105,761,919.96</b>	<b>246,000,000</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>62,500,000</b>	<b>246,000,000</b>	<b>105,761,919.96</b>	<b>246,000,000</b>
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	62,500,000	246,000,000	105,761,919.96	246,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>123,378,000</b>	<b>123,378,000</b>	<b>5,129,480.92</b>	<b>142,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>52,000,000</b>	<b>52,000,000</b>	<b>0</b>	<b>82,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>52,000,000</b>	<b>52,000,000</b>	<b>0</b>	<b>82,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	52,000,000	52,000,000	0	52,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	0	0	0	30,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>56,378,000</b>	<b>56,378,000</b>	<b>5,129,480.92</b>	<b>45,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>56,378,000</b>	<b>56,378,000</b>	<b>5,129,480.92</b>	<b>45,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	56,378,000	56,378,000	5,129,480.92	45,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000	15,000,000	0	15,000,000





022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>123,378,000</b>	<b>123,378,000</b>	<b>5,129,480.92</b>	<b>142,000,000</b>
130000010179 - Reform of Government and Governance (General)	Automation of Board of Internal Revenue ( BIR )	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	0	0
110000010132 - Information Communication and Technology (General)	COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	15,000,000	15,000,000	0	15,000,000
130000030210 - Reform of Government and Governance (General)	Provision of Office Property, Plant and Equipment for KGIRS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	0	0	0	30,000,000
050000020127 - Enhancing Skills and Knowledge (General)	Purchase of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	52,000,000	52,000,000	0	52,000,000
130000010178 - Reform of Government and Governance (General)	Renovation and Furnishing of Office Building, including provision of Elevator	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12240100 - STATE WIDE	56,378,000	56,378,000	5,129,480.92	45,000,000

022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	2,308,938,064	4,260,439,729	2,158,685,140.81	4,366,962,954
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,308,938,064	4,260,439,729	2,158,685,140.81	4,366,962,954
70112	Financial and Fiscal Affairs	2,308,938,064	4,260,439,729	2,158,685,140.81	4,366,962,954

022200100100 MIN. OF COMMERCE & INDUSTRY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>107,736,750</b>	<b>107,736,750</b>	<b>66,681,747.75</b>	<b>216,722,088</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>107,736,750</b>	<b>107,736,750</b>	<b>66,681,747.75</b>	<b>216,722,088</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>107,736,750</b>	<b>107,736,750</b>	<b>66,681,747.75</b>	<b>216,722,088</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>101,714,662</b>	<b>101,714,662</b>	<b>56,425,747.75</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	114,662	22,279,500	0
12020436	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/ REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	101,500,000	101,500,000	34,146,247.75	201,500,000
12020437	FEES FOR LOCAL FAIR IN THE STATE	100,000	100,000	0	200,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>22,088</b>	<b>22,088</b>	<b>0</b>	<b>22,088</b>
12020627	SALES OF VOLUMETRIC MEASURES	22,088	22,088	0	22,088
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>6,000,000</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	6,000,000	10,200,000	15,000,000
<b>120210</b>	<b>REPAYMENT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>
12021010	LOANS REPAYMENT GENERAL	0	0	56,000	0



<b>022200100100 MIN. OF COMMERCE &amp; INDUSTRY</b>					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>986,995,806</b>	<b>606,595,806</b>	<b>118,099,863.07</b>	<b>1,297,242,349</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>78,555,806</b>	<b>98,555,806</b>	<b>86,627,983.07</b>	<b>93,613,472</b>
<b>2101</b>	<b>SALARY</b>	<b>78,555,806</b>	<b>98,555,806</b>	<b>86,627,983.07</b>	<b>93,613,472</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>78,555,806</b>	<b>98,555,806</b>	<b>86,627,983.07</b>	<b>93,613,472</b>
21010101	SALARY	78,555,806	98,555,806	86,627,983.07	93,613,472
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,040,000</b>	<b>11,040,000</b>	<b>2,120,030</b>	<b>161,328,877</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,040,000</b>	<b>11,040,000</b>	<b>2,120,030</b>	<b>161,328,877</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000</b>	<b>400,000</b>	<b>192,479.79</b>	<b>100,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	300,000	300,000	113,695.05	0
22020102	TRAVEL AND TRANSPORT - OTHERS	100,000	100,000	78,784.74	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>420,000</b>	<b>420,000</b>	<b>219,553.92</b>	<b>550,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	300,000	134,605.50	300,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	10,000	10,000	9,309.42	50,000
22020333	PRINTING OF FILES JACKETS	100,000	100,000	75,639	150,000
22020342	COMPUTER UPS	10,000	10,000	0	50,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>1,047,930.30</b>	<b>6,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	1,500,000	918,652.30	1,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	5,000,000	129,278	4,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
22020501	LOCAL TRAINING	10,000	10,000	0	10,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,910,000</b>	<b>1,910,000</b>	<b>151,827.31</b>	<b>2,798,877</b>

22020656	WORKSHOPS, SEMINARS & CONFERENCES	50,000	50,000	0	50,000
22020682	SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/INDUSTRIAL PROMOTION/VOLUMETRIC MEASURE	1,160,000	1,160,000	135,459.62	1,160,000
22020686	REGISTRATION OF BUSINESS MONITORING COMMITTEE/PETROLEUM PRODUCT MONITORING COMMITTEE	400,000	400,000	16,367.69	1,288,877
22020692	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	300,000	300,000	0	300,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>150,000</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	50,000	0	50,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	100,000	100,000	0	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,080,000</b>	<b>1,080,000</b>	<b>472,746.54</b>	<b>1,260,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	469,473	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	20,000	20,000	0	50,000
22020806	DIESEL EXPENSES	10,000	10,000	0	10,000
22020807	FUEL EXPENSES	50,000	50,000	3,273.54	200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>70,000</b>	<b>70,000</b>	<b>6,400.22</b>	<b>150,160,000</b>
22020904	CHARGE ON TURN OVER	10,000	10,000	0	10,000
22020908	SUBSCRIPTION (INVESTMENT)	10,000	10,000	6,400.22	100,000
22020909	INVESTMENT EXPENSES/KOGI INVESTMENT AGENCY EXPENSES	0	0	0	150,000,000
22020934	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	50,000	50,000	0	50,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>29,091.92</b>	<b>300,000</b>
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	29,091.92	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	300,000	300,000	0	100,000
23	CAPITAL EXPENDITURE	897,400,000	497,000,000	29,351,850	1,042,300,000
2301	FIXED ASSETS PURCHASED	43,000,000	43,000,000	0	18,500,000



<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>0</b>	<b>18,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	8,000,000	8,000,000	0	5,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	35,000,000	35,000,000	0	13,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>115,000,000</b>	<b>115,000,000</b>	<b>0</b>	<b>66,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>115,000,000</b>	<b>115,000,000</b>	<b>0</b>	<b>66,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	115,000,000	115,000,000	0	66,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>739,400,000</b>	<b>339,000,000</b>	<b>29,351,850</b>	<b>957,800,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>739,400,000</b>	<b>339,000,000</b>	<b>29,351,850</b>	<b>957,800,000</b>
23050108	SPECIALIZED SERVICES	739,400,000	339,000,000	29,351,850	957,800,000

<b>022200100100 MIN. OF COMMERCE &amp; INDUSTRY</b>								
<b>Programme</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>Total</b>					<b>897,400,000</b>	<b>497,000,000</b>	<b>29,351,850</b>	<b>1,042,300,000</b>
120000030125 - Growing the Private Sector	BioDiesel Production (PPP)	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
030000010108 - Poverty Alleviation	Business Premises Enumeration	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
120000030111 - Growing the Private Sector	Confluence Sugar Company Ltd. (PPP)	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	100,000	100,000	0	13,000,000
060000030128 - Housing and Urban Development (General)	Construction of Neighbourhood Market/Relocation of Small Markets in Lokoja	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	20,000,000	20,000,000	0	10,000,000

022200100100 MIN. OF COMMERCE & INDUSTRY								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
030000010111 - Poverty Alleviation	Cottage Block Industry (SIP)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	15,000,000	15,000,000	0	5,000,000
030000010112 - Poverty Alleviation	Cottage Grainery, Cassava, Oil Palm etc (SIP)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	20,000,000	20,000,000	0	8,000,000
120000010126 - Growing the Private Sector	Economic Raw Materials Sample Display Centre	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	3,000,000	3,000,000	0	13,000,000
190000010116 - COVID-19	Economic Recovery and Enhancing Capabilities of MSMEs (COVID-19 RESPONSE)	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	300,000,000	100,000,000	29,351,850	856,800,000
030000010106 - Poverty Alleviation	Establishment of Kogi Enterprise Development Agency (KEDA)	23050106 - ECONOMIC EMPOWERMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	0	0	0	0
120000010117 - Growing the Private Sector	Free Trade Zones/ Industrial City	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	15,000,000	15,000,000	0	15,000,000
120000030138 - Growing the Private Sector	Ganaja Skill Acquisition Centre (Donated by Dangote)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	15,000,000	15,000,000	0	8,000,000
030000010113 - Poverty Alleviation	Government Intervention to Tailors Barbers, Grinders, Hair Dressers, Artisan and Other Skill Services (SIP)	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	80,000,000	80,000,000	0	10,000,000
120000030102 - Growing the Private Sector	Industrial Layouts	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	10,900,000	10,900,000	0	0
030000010104 - Poverty Alleviation	Kogi People Consumer Shop Capitalization	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	0	0	0	0



022200100100 MIN. OF COMMERCE & INDUSTRY								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
120000030131 - Growing the Private Sector	Kogi State Sugar Development Project. (Bassa, Omala, Ajaokuta and Koton-Karfe))	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
120000030139 - Growing the Private Sector	Kogi State/Investors MoU Facilitating Expenses	23050106 - ECONOMIC EMPOWERMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	0	0	0	0
190000010139 - COVID-19	Loans Facilities to SME to Boast Local Economy (COVID-19 RESPONSE)	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	200,400,000	0	0	0
190000010120 - COVID-19	Market Development in (Okene, Kabba and Ankpa) COVID-19 RESPONSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	50,000,000	50,000,000	0	18,000,000
120000010135 - Growing the Private Sector	Participation in Trade Fair both Zonal and International	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	10,000,000	10,000,000	0	20,000,000
120000010111 - Growing the Private Sector	Phase II of Lokoja Modern Market (Abattoir)	23050106 - ECONOMIC EMPOWERMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	0	0	0	0
130000020117 - Reform of Government and Governance (General)	Pre-grant, Selection and Post grant Measurement and Evaluation	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
120000010104 - Growing the Private Sector	Purchase of Motor-cycles for Revenue Collection	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	8,000,000	8,000,000	0	5,500,000
190000030109 - COVID-19	Small & Medium Scale Industry (PPP) COVID-19 RESPONSE	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	50,000,000	50,000,000	0	10,000,000
190000030110 - COVID-19	SME Credit Scheme(SIP) COVID-19 RESPONSE	23050108 - SPECIALIZED SERVICES	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	50,000,000	50,000,000	0	0

022200100100 MIN. OF COMMERCE & INDUSTRY								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
120000010138 - Growing the Private Sector	Take Off Grant/ Capitalization of Kogi Investment and Properties	23050106 - ECONOMIC EMPOWERMENT	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	0	0	0	0
120000010122 - Growing the Private Sector	Trade Fair Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000

022200100100 MIN. OF COMMERCE & INDUSTRY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	986,995,806	606,595,806	118,099,863.07	1,297,242,349
7041	General Economic, Commercial and Labour Affairs	986,995,806	606,595,806	118,099,863.07	1,297,242,349
70411	General Economic and Commercial Affairs	986,995,806	606,595,806	118,099,863.07	1,297,242,349

022200700100 KOGI STATE ENTERPRISES DEVELOPMENT AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	60,054,200	60,054,200	5,000,000	370,260,000
21	PERSONNEL COST	0	0	0	217,206,000
2101	SALARY	0	0	0	217,206,000
210101	SALARIES AND WAGES	0	0	0	217,206,000





<b>022200700100 KOGI STATE ENTERPRISES DEVELOPMENT AGENCY</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
21010104	AXILLARY STAFF	0	0	0	217,206,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,054,200</b>	<b>60,054,200</b>	<b>5,000,000</b>	<b>153,054,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,054,200</b>	<b>60,054,200</b>	<b>5,000,000</b>	<b>153,054,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>10,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	7,000,000	0	10,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,454,200</b>	<b>2,454,200</b>	<b>0</b>	<b>52,902,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,400,000	2,400,000	0	52,902,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	54,200	54,200	0	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,875,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	2,000,000	0	0
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,000,000	0	0
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	4,500,000	4,500,000	0	0
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,500,000	1,500,000	0	10,875,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>30,000,000</b>
22020501	LOCAL TRAINING	10,000,000	10,000,000	0	30,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,500,000</b>	<b>16,500,000</b>	<b>5,000,000</b>	<b>15,000,000</b>
22020602	OFFICE RENT	3,000,000	3,000,000	0	5,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	2,000,000	0	0
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,500,000	1,500,000	0	0
22020679	OFFICE AND GENERAL EXPENSES	10,000,000	10,000,000	5,000,000	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>

022200700100 KOGI STATE ENTERPRISES DEVELOPMENT AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
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	4,000,000	0	0
220209	FINANCIAL CHARGES - GENERAL	100,000	100,000	0	618,574
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	100,000	0	618,574
220210	MISCELLANEOUS EXPENSES GENERAL	10,000,000	10,000,000	0	33,658,426
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,500,000	2,500,000	0	33,658,426
22021013	STUDY TOUR EXPENSES	3,000,000	3,000,000	0	0
22021089	RESEARCH/SURVEY	2,000,000	2,000,000	0	0
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,500,000	2,500,000	0	0

022200700100 KOGI STATE ENTERPRISES DEVELOPMENT AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	60,054,200	60,054,200	5,000,000	370,260,000
7041	General Economic, Commercial and Labour Affairs	60,054,200	60,054,200	5,000,000	370,260,000
70411	General Economic and Commercial Affairs	60,054,200	60,054,200	5,000,000	370,260,000

**022205300100 KOGI STATE MARKET DEVELOPMENT BOARD**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>22,017,450</b>	<b>50,000,000</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>22,017,450</b>	<b>50,000,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>22,017,450</b>	<b>50,000,000</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
12020101	REGISTRATION OF MARKET ASSOCIATION	2,000,000	2,000,000	0	2,000,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>22,017,450</b>	<b>48,000,000</b>
12020740	EARNINGS FROM SHOP RENTAGE	20,000,000	20,000,000	9,776,000	30,000,000
12020748	MARKET TOLL COLLECTIONS	10,000,000	10,000,000	12,241,450	18,000,000

**022205300100 KOGI STATE MARKET DEVELOPMENT BOARD**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>18,593,813</b>	<b>12,593,813</b>	<b>375,000</b>	<b>11,864,992</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,228,821</b>	<b>2,228,821</b>	<b>375,000</b>	<b>1,500,000</b>
<b>2101</b>	<b>SALARY</b>	<b>8,228,821</b>	<b>2,228,821</b>	<b>375,000</b>	<b>1,500,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,228,821</b>	<b>2,228,821</b>	<b>375,000</b>	<b>1,500,000</b>
21010101	SALARY	6,728,821	728,821	0	0
21010104	AUXILIARY STAFF	1,500,000	1,500,000	375,000	1,500,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,364,992</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>10,364,992</b>	<b>0</b>	<b>10,364,992</b>

<b>022205300100 KOGI STATE MARKET DEVELOPMENT BOARD</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	1,500,000	0	1,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>
22020205	TELEPHONE CHARGES	300,000	300,000	0	300,000
22020211	EXPENSES ON FELELE HOUSING ESTATE PROJECT	1,000,000	1,000,000	0	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	800,000	0	800,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,000,000	0	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	0	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
22020679	OFFICE AND GENERAL EXPENSES	1,500,000	1,500,000	0	1,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000</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	1,000,000	0	1,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,264,992</b>	<b>2,264,992</b>	<b>0</b>	<b>2,264,992</b>
22021003	PUBLICITY AND ADVERTISEMENT	564,992	564,992	0	564,992
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	700,000	700,000	0	700,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000



022205300100 KOGI STATE MARKET DEVELOPMENT BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	18,593,813	12,593,813	375,000	11,864,992
7041	General Economic, Commercial and Labour Affairs	18,593,813	12,593,813	375,000	11,864,992
70411	General Economic and Commercial Affairs	18,593,813	12,593,813	375,000	11,864,992

022900100100 MINISTRY OF TRANSPORT					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
1	Revenue	94,241,059	94,241,059	83,688,612.20	113,505,565
12	INDEPENDENT REVENUE	94,241,059	94,241,059	83,688,612.20	113,505,565
1202	NON-TAX REVENUE	94,241,059	94,241,059	83,688,612.20	113,505,565
120201	LICENCES - GENERAL	8,000,000	8,000,000	27,558,767.25	10,000,000
12020123	COMPUTERISED VEHICLE TESTING SERVICES	8,000,000	8,000,000	27,558,767.25	10,000,000
120204	FEES - GENERAL	27,727,234	27,727,234	38,075,312.95	25,505,565
12020402	AUTO DATA/MOTOR VEHICLE REGISTRATION	3,000,000	3,000,000	200,000	3,000,000
12020404	CERTIFICATE OF ROAD WORTHINESS/ROAD TRAFFIC OFFENCES	21,433,871	21,433,871	37,875,312.95	22,505,565
12020405	TAX CLEARANCE CERTIFICATE	3,293,363	3,293,363	0	0
120205	FINES - GENERAL	5,000,000	5,000,000	413,000	25,000,000
12020504	CLAMPING SERVICES	5,000,000	5,000,000	413,000	5,000,000
12020507	KOTRAMA REVENUE GENERATION	0	0	0	20,000,000
120207	EARNINGS -GENERAL	53,513,825	53,513,825	17,641,532	53,000,000
12020721	EARNING FROM TRICYCLES AND MOTOR BIKES	513,825	513,825	500,000	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	53,000,000	17,141,532	53,000,000

022900100100 MINISTRY OF TRANSPORT					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>498,128,241</b>	<b>498,128,241</b>	<b>68,883,260.72</b>	<b>353,129,746</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>51,839,248</b>	<b>51,839,248</b>	<b>49,837,260.72</b>	<b>54,190,753</b>
<b>2101</b>	<b>SALARY</b>	<b>51,839,248</b>	<b>51,839,248</b>	<b>49,837,260.72</b>	<b>54,190,753</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>51,839,248</b>	<b>51,839,248</b>	<b>49,837,260.72</b>	<b>54,190,753</b>
21010101	SALARY	51,839,248	51,839,248	49,837,260.72	54,190,753
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,550,000</b>	<b>8,550,000</b>	<b>1,846,000</b>	<b>24,200,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,550,000</b>	<b>8,550,000</b>	<b>1,846,000</b>	<b>24,200,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,300,000</b>	<b>300,000</b>	<b>0</b>	<b>5,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,300,000	300,000	0	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>200,000</b>
22020206	SATELLITE BROADCASTING ACCESS CHARGES	100,000	100,000	0	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>31,300</b>	<b>4,500,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	800,000	31,300	3,000,000
22020333	PRINTING OF FILES JACKETS	200,000	200,000	0	500,000
22020340	TOOLS AND EQUIPMENT	500,000	500,000	0	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>50,000</b>	<b>3,750,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000	800,000	0	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	900,000	900,000	50,000	1,500,000
22020409	WORKSHOP MAINTENANCE	100,000	100,000	0	250,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>1,000,000</b>
22020502	INTERNATIONAL TRAINING	200,000	200,000	0	1,000,000



<b>022900100100 MINISTRY OF TRANSPORT</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>800,000</b>	<b>2,300,000</b>	<b>1,650,000</b>	<b>2,500,000</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	300,000	1,800,000	1,650,000	2,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	500,000	500,000	0	500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>3,000,000</b>
22020734	KOGI STATE KOTRAMA EXPENSES	700,000	700,000	0	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000</b>	<b>500,000</b>	<b>105,500</b>	<b>1,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	500,000	500,000	105,500	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000	0	0	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>9,200</b>	<b>2,750,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	500,000	9,200	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000	150,000	0	250,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	500,000	0	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>437,738,993</b>	<b>437,738,993</b>	<b>17,200,000</b>	<b>274,738,993</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>152,738,993</b>	<b>152,738,993</b>	<b>17,200,000</b>	<b>74,738,993</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>152,738,993</b>	<b>152,738,993</b>	<b>17,200,000</b>	<b>74,738,993</b>
23010105	PURCHASE OF MOTOR VEHICLES	96,738,993	96,738,993	17,200,000	24,738,993
23010109	PURCHASE OF BOATS	56,000,000	56,000,000	0	50,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>165,000,000</b>	<b>165,000,000</b>	<b>0</b>	<b>80,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>165,000,000</b>	<b>165,000,000</b>	<b>0</b>	<b>80,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	105,000,000	105,000,000	0	70,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000	10,000,000	0	10,000,000

022900100100 MINISTRY OF TRANSPORT					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000	50,000,000	0	0
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000	20,000,000	0	0
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>120,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>120,000,000</b>
23050106	ECONOMIC EMPOWERMENT	50,000,000	50,000,000	0	20,000,000
23050108	SPECIALIZED SERVICES	50,000,000	50,000,000	0	100,000,000

022900100100 MINISTRY OF TRANSPORT								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>437,738,993</b>	<b>437,738,993</b>	<b>17,200,000</b>	<b>274,738,993</b>
170000010216 - Road (General)	Additional Works on Modern Motor Park at Felele (BD)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	20,000,000	20,000,000	0	0
170000010253 - Road (General)	Construction of Bus Shelter, Junction Improvement Works and New Confluence City Gate.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
170000010257 - Road (General)	CONSTRUCTION OF HEAVY DUTY PARK AT AHONO LOKOJA-ABUJA ROAD	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	12230400 - LOKOJA	50,000,000	50,000,000	0	0





022900100100 MINISTRY OF TRANSPORT								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
060000030131 - Housing and Urban Development (General)	CONSTRUCTION OF KOTRAMA OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	30,000,000	30,000,000	0	10,000,000
170000010237 - Road (General)	Construction of Mini Motor Park in Lokoja (Zango-Daji and Ganaja Village)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	25,000,000	25,000,000	0	20,000,000
170000010254 - Road (General)	Kogi State Intervention for Transporters (SIP)	23050106 - ECONOMIC EMPOWERMENT	70451 - Road Transport	12240100 - STATE WIDE	50,000,000	50,000,000	0	20,000,000
170000020102 - Road (General)	Marine Service Development/Consultancy	23050108 - SPECIALIZED SERVICES	70451 - Road Transport	12230400 - LOKOJA	50,000,000	50,000,000	0	100,000,000
170000010135 - Road (General)	Mass Transit Scheme	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12230400 - LOKOJA	22,000,000	22,000,000	0	0
130000010158 - Reform of Government and Governance (General)	Procurement of Towing Van	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12230400 - LOKOJA	20,000,000	20,000,000	0	20,000,000
170000010238 - Road (General)	Provision of 3 Three Fly Boats.	23010109 - PURCHASE OF BOATS	70451 - Road Transport	12230400 - LOKOJA	50,000,000	50,000,000	0	40,000,000
130000030172 - Reform of Government and Governance (General)	Provision of Office Accommodation and Standard Testing Ground for VIO in Lokoja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	50,000,000	50,000,000	0	40,000,000
130000010156 - Reform of Government and Governance (General)	Purchase of Motor Cycle for Surveillance	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12230400 - LOKOJA	54,738,993	54,738,993	17,200,000	4,738,993
170000020103 - Road (General)	PURCHASE OF TWO WATER BUS	23010109 - PURCHASE OF BOATS	70451 - Road Transport	12230400 - LOKOJA	6,000,000	6,000,000	0	10,000,000

022900100100 MINISTRY OF TRANSPORT					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	498,128,241	498,128,241	68,883,260.72	353,129,746
7045	Transport	498,128,241	498,128,241	68,883,260.72	353,129,746
70451	Road Transport	498,128,241	498,128,241	68,883,260.72	353,129,746

023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
1	Revenue	10,149,962	10,149,962	0	310,000,000
12	INDEPENDENT REVENUE	10,149,962	10,149,962	0	310,000,000
1202	NON-TAX REVENUE	10,149,962	10,149,962	0	310,000,000
120204	FEES - GENERAL	10,149,962	10,149,962	0	310,000,000
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	10,149,962	0	210,000,000
12020477	HAULAGE FEES ON SOLID MINERALS/CEMENT TRANSPORTATION LEVY	0	0	0	100,000,000



023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>475,245,130</b>	<b>215,245,130</b>	<b>5,753,238.72</b>	<b>372,678,500</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,566,630</b>	<b>14,566,630</b>	<b>0</b>	<b>0</b>
<b>2101</b>	<b>SALARY</b>	<b>14,566,630</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>14,566,630</b>	<b>0</b>	<b>0</b>
21010101	SALARY	14,566,630	14,566,630	0	0
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>52,678,500</b>	<b>52,678,500</b>	<b>5,753,238.72</b>	<b>52,678,500</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>52,678,500</b>	<b>52,678,500</b>	<b>5,753,238.72</b>	<b>52,678,500</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	8,000,000	8,000,000	0	8,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22020204	ELECTRICITY BILL/CHARGES	1,000,000	1,000,000	0	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>0</b>	<b>3,700,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	3,000,000	0	3,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	200,000	0	200,000
22020333	PRINTING OF FILES JACKETS	500,000	500,000	0	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	2,000,000	0	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	4,000,000	0	4,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	4,000,000	4,000,000	0	4,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	2,000,000	2,000,000	0	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,178,500</b>	<b>19,178,500</b>	<b>5,753,238.72</b>	<b>19,178,500</b>
22020601	SECURITY SERVICES	8,678,500	8,678,500	0	8,678,500

023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,500,000	1,500,000	0	1,500,000
22020679	OFFICE AND GENERAL EXPENSES	9,000,000	9,000,000	5,753,238.72	9,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	0	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	2,000,000	0	2,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000</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	300,000	0	300,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,500,000	1,500,000	0	1,500,000
22021005	POSTAGES AND COURIER SERVICES	200,000	200,000	0	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,500,000	1,500,000	0	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	300,000	0	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>408,000,000</b>	<b>148,000,000</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>0</b>	<b>130,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>180,000,000</b>	<b>0</b>	<b>0</b>	<b>130,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	180,000,000	0	0	130,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>228,000,000</b>	<b>148,000,000</b>	<b>0</b>	<b>190,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>228,000,000</b>	<b>148,000,000</b>	<b>0</b>	<b>190,000,000</b>
23050108	SPECIALIZED SERVICES	228,000,000	148,000,000	0	190,000,000



<b>023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>								
<b>Programme</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>Total</b>					<b>408,000,000</b>	<b>148,000,000</b>	<b>0</b>	<b>320,000,000</b>
110000010140 - Information Communication and Technology (General)	Acquisition of Mineral Title / Mining Licence	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	50,000,000	50,000,000	0	30,000,000
120000010137 - Growing the Private Sector	Characterisation of Solid Minerals in Kogi state	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	40,000,000	40,000,000	0	20,000,000
060000030132 - Housing and Urban Development (General)	Construction of Office Complex for Ministry of Solid Mineral and Natural Resources	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	180,000,000	0	0	130,000,000
120000030106 - Growing the Private Sector	Detailed Geological Exploration of (3) Selected Minerals Deposits; Coal-East, Limestone-Central & Gold/Vesper in West	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	103,000,000	23,000,000	0	90,000,000
090000010108 - Environmental Improvement (General)	Establishment of Kogi State Solid Mineral Processing Company	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	0	0	0	20,000,000
090000010104 - Environmental Improvement (General)	Establishment of Mineral Procurement and Buying Centre	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	15,000,000	15,000,000	0	10,000,000
120000030105 - Growing the Private Sector	Geological Investigation of Solid Mineral Resources in Kogi State	23050108 - SPECIALIZED SERVICES	70441 - State Support to Mining Resources other than mineral fuels	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000

<b>023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	475,245,130	215,245,130	5,753,238.72	372,678,500
7044	Mining, Manufacturing and Construction	475,245,130	215,245,130	5,753,238.72	372,678,500
70441	State Support to Mining Resources other than mineral fuels	475,245,130	215,245,130	5,753,238.72	372,678,500

<b>023300100200 KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY</b>					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>36,178,500</b>	<b>34,278,500</b>	<b>0</b>	<b>36,178,500</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,178,500</b>	<b>34,278,500</b>	<b>0</b>	<b>36,178,500</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,178,500</b>	<b>34,278,500</b>	<b>0</b>	<b>36,178,500</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	4,000,000	4,000,000	0	4,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22020204	ELECTRICITY BILL/CHARGES	1,000,000	1,000,000	0	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	1,000,000	0	1,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	200,000	0	200,000
22020333	PRINTING OF FILES JACKETS	500,000	500,000	0	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,000,000	0	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,000,000	0	2,000,000



023300100200 KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	2,000,000	0	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	1,000,000	1,000,000	0	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,678,500</b>	<b>11,678,500</b>	<b>0</b>	<b>11,678,500</b>
22020601	SECURITY SERVICES	5,678,500	5,678,500	0	5,678,500
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	1,000,000	1,000,000	0	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	5,000,000	5,000,000	0	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>8,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	0	2,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	2,000,000	0	2,000,000
22020806	DIESEL EXPENSES	2,000,000	2,000,000	0	2,000,000
22020807	FUEL EXPENSES	2,000,000	1,000,000	0	2,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000</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	300,000	0	300,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,500,000</b>	<b>2,600,000</b>	<b>0</b>	<b>3,500,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	100,000	0	1,000,000
22021005	POSTAGES AND COURIER SERVICES	200,000	200,000	0	200,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	1,000,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	300,000	0	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000

023300100200 KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	36,178,500	34,278,500	0	36,178,500
7044	Mining, Manufacturing and Construction	36,178,500	34,278,500	0	36,178,500
70441	State Support to Mining Resources other than mineral fuels	36,178,500	34,278,500	0	36,178,500

023300100300 KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	24,500,000	0	0	0
22	OTHER RECURRENT COSTS	24,500,000	0	0	0
2202	OVERHEAD COST	24,500,000	0	0	0
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000	0	0	0
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	0	0	0
220202	UTILITIES - GENERAL	1,000,000	0	0	0
22020204	ELECTRICITY BILL/CHARGES	1,000,000	0	0	0
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000	0	0	0
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	0	0	0
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	0	0	0
22020333	PRINTING OF FILES JACKETS	500,000	0	0	0
220204	MAINTENANCE SERVICES - GENERAL	3,000,000	0	0	0
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	0	0	0
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	0	0	0





<b>023300100300 KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD</b>					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	0	0	0
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
22020501	LOCAL TRAINING	1,500,000	0	0	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
22020601	SECURITY SERVICES	2,000,000	0	0	0
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	500,000	0	0	0
22020679	OFFICE AND GENERAL EXPENSES	2,000,000	0	0	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000	0	0	0
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	0	0	0
22020806	DIESEL EXPENSES	2,000,000	0	0	0
22020807	FUEL EXPENSES	1,500,000	0	0	0
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	300,000	0	0	0
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	0	0	0
22021005	POSTAGES AND COURIER SERVICES	200,000	0	0	0
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	0	0	0
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	0	0	0
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	0	0	0

023300100300 KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	24,500,000	0	0	0
7044	Mining, Manufacturing and Construction	24,500,000	0	0	0
70441	State Support to Mining Resources other than mineral fuels	24,500,000	0	0	0

023400100100 MINISTRY OF WORKS AND HOUSING					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
1	Revenue	45,795,000	45,795,000	41,807,371.74	28,274,000
12	INDEPENDENT REVENUE	45,795,000	45,795,000	41,807,371.74	28,274,000
1202	NON-TAX REVENUE	45,795,000	45,795,000	41,807,371.74	28,274,000
120204	FEES - GENERAL	45,765,000	45,765,000	41,794,371.74	28,050,000
12020407	2% DEVELOPMENT LEVY	23,715,000	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	2,050,000	2,628,300	5,050,000
12020452	1% PROJECT MORNITORING FUND	20,000,000	20,000,000	39,166,071.74	23,000,000
120205	FINES - GENERAL	30,000	30,000	13,000	224,000
12020505	TRADE TEST CHARGES	30,000	30,000	13,000	224,000



023400100100 MINISTRY OF WORKS AND HOUSING					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
<b>2</b>	<b>EXPENDITURES</b>	<b>12,452,964,805</b>	<b>16,143,309,205</b>	<b>9,718,565,636.40</b>	<b>11,322,958,270</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>222,998,805</b>	<b>202,998,805</b>	<b>141,352,447.04</b>	<b>153,415,995</b>
<b>2101</b>	<b>SALARY</b>	<b>222,998,805</b>	<b>202,998,805</b>	<b>141,352,447.04</b>	<b>153,415,995</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>222,998,805</b>	<b>202,998,805</b>	<b>141,352,447.04</b>	<b>153,415,995</b>
21010101	SALARY	222,998,805	202,998,805	141,352,447.04	153,415,995
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,895,600</b>	<b>91,740,000</b>	<b>80,546,050</b>	<b>60,820,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,895,600</b>	<b>91,740,000</b>	<b>80,546,050</b>	<b>60,820,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>350,000</b>	<b>2,570,000</b>	<b>2,550,000</b>	<b>3,100,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	200,000	2,050,000	2,035,000	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	150,000	520,000	515,000	600,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000</b>	<b>15,500,000</b>	<b>15,314,000</b>	<b>15,200,000</b>
22020204	ELECTRICITY BILL/CHARGES	100,000	15,400,000	15,314,000	15,200,000
22020205	TELEPHONE CHARGES	100,000	100,000	0	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,770,000</b>	<b>3,870,000</b>	<b>3,107,000</b>	<b>3,320,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	1,000,000	890,000	600,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	100,000	2,000,000	1,760,000	2,000,000
22020315	PHOTOGRAPHIC MATERIALS	50,000	50,000	7,000	50,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	50,000	50,000	0	20,000
22020333	PRINTING OF FILES JACKETS	200,000	200,000	0	100,000
22020334	PRINTING OF RECEIPTS	20,000	20,000	0	20,000
22020341	PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	300,000	500,000	450,000	500,000

023400100100 MINISTRY OF WORKS AND HOUSING					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020350	PRINTING OF FORMS	50,000	50,000	0	30,000
220204	MAINTENANCE SERVICES - GENERAL	2,800,000	12,600,000	11,276,950	4,550,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	3,800,000	3,083,550	2,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	600,000	800,000	727,000	650,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000	4,500,000	4,356,050	700,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	250,000	31,350	200,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	150,000	3,000,000	2,965,000	300,000
22020409	WORKSHOP MAINTENANCE	50,000	50,000	0	50,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	100,000	200,000	114,000	150,000
220205	TRAINING - GENERAL	300,000	300,000	0	100,000
22020501	LOCAL TRAINING	300,000	300,000	0	100,000
220206	OTHER SERVICES - GENERAL	3,025,600	35,300,000	32,756,400	21,500,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	300,000	4,000,000	3,540,000	600,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	200,000	500,000	450,000	100,000
22020679	OFFICE AND GENERAL EXPENSES	1,725,600	30,000,000	28,266,400	20,000,000
22020698	FIRE SERVICES DEPARTMENT GENERAL EXPENSES	800,000	800,000	500,000	800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000	9,600,000	9,270,000	8,050,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/ CHIEF EXECUTIVE OF CULTURE MEETING	100,000	100,000	0	50,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	200,000	9,500,000	9,270,000	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,800,000	6,000,000	4,925,250	2,600,000



<b>023400100100 MINISTRY OF WORKS AND HOUSING</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22020801	MOTOR VEHICLE FUEL COST	800,000	5,000,000	4,583,250	1,600,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	1,000,000	342,000	1,000,000
220209	FINANCIAL CHARGES - GENERAL	150,000	250,000	200,000	200,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	150,000	250,000	200,000	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,200,000	5,750,000	1,146,450	2,200,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	4,000,000	399,000	300,000
22021006	WELFARE PACKAGES/WELFARE	250,000	550,000	513,000	600,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	450,000	250,000	0	200,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/ DISCIPLINE COST	150,000	150,000	85,000	0
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	149,450	500,000
22021015	BURIAL EXPENSES	350,000	100,000	0	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	500,000	0	300,000
23	CAPITAL EXPENDITURE	12,217,070,400	15,848,570,400	9,496,667,139.36	11,108,722,275
2301	FIXED ASSETS PURCHASED	221,000,000	21,000,000	0	119,167,402
230101	PURCHASE OF FIXED ASSETS - GENERAL	221,000,000	21,000,000	0	119,167,402
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000	0	0	107,600,363
23010110	PURCHASE OF ROAD EQUIPMENT	20,000,000	20,000,000	0	10,760,036
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000	1,000,000	0	807,003
2302	CONSTRUCTION / PROVISION	11,611,070,400	14,801,070,400	8,753,562,458.22	10,389,682,848
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,611,070,400	14,801,070,400	8,753,562,458.22	10,389,682,848
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	350,240,000	200,240,000	54,073,473.62	188,429,756
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000	50,000,000	0	26,900,091

023400100100 MINISTRY OF WORKS AND HOUSING					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	50,480,000	850,480,000	119,610,588.36	780,371,634
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,000,000	40,000,000	0	21,520,073
23020114	CONSTRUCTION / PROVISION OF ROADS	11,075,000,000	13,615,000,000	8,579,878,396.24	9,360,087,252
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,350,400	45,350,400	0	12,374,042
2303	REHABILITATION / REPAIRS	160,000,000	160,000,000	21,698,681.14	86,080,290
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	160,000,000	160,000,000	21,698,681.14	86,080,290
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	150,000,000	150,000,000	21,698,681.14	80,700,272
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	10,000,000	10,000,000	0	5,380,018
2304	PRESERVATION OF THE ENVIRONMENT	225,000,000	866,500,000	721,406,000	513,791,735
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	225,000,000	866,500,000	721,406,000	513,791,735
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	225,000,000	866,500,000	721,406,000	513,791,735

023400100100 MINISTRY OF WORKS AND HOUSING								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>12,217,070,400</b>	<b>15,848,570,400</b>	<b>9,496,667,139.36</b>	<b>11,108,722,275</b>
170000010161 - Road (General)	17 No. Selected Road From Eastern Senatorial Districts	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220500 - IDAH	50,000,000	0	0	26,900,091
170000010144 - Road (General)	Ashpalt overlay of Ageva-Ogori Road (12km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210300 - OGORI/MAGONGO	10,000,000	0	0	5,380,018



023400100100 MINISTRY OF WORKS AND HOUSING								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
170000010169 - Road (General)	Asphalt Overlay of Egbe Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230700 - YAGBA WEST	20,000,000	20,000,000	0	10,760,036
170000010176 - Road (General)	Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (73km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230600 - YAGBA EAST	300,000,000	0	0	161,400,545
170000010125 - Road (General)	Asphalt overlay of new Market/ Muritala Mohammed /Barrack/ Kabba Junction Road (20.75kms)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	300,000,000	500,000,000	459,011,558	430,401,453
170000010136 - Road (General)	Asphalt overlay of Anyigba-Iyale- Abejukolo Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	10,000,000	10,000,000	0	5,380,018
170000010103 - Road (General)	Completion of Idah/ Okpachala/Ajegwu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220500 - IDAH	15,000,000	15,000,000	0	5,380,018
170000010141 - Road (General)	Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220100 - ANKPA	30,000,000	30,000,000	0	16,140,054
130000030142 - Reform of Government and Governance (General)	Construction and Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12240100 - STATE WIDE	70,000,000	70,000,000	0	37,660,127
170000010140 - Road (General)	Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road (19.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220900 - OMALA	25,000,000	25,000,000	0	10,760,036
060000010104 - Housing and Urban Development (General)	Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - Road Transport	12240100 - STATE WIDE	50,480,000	50,480,000	0	26,900,091
170000010194 - Road (General)	Construction of Abejukolo Township Road and Dualization (3.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220900 - OMALA	30,000,000	30,000,000	0	161,400,545

023400100100 MINISTRY OF WORKS AND HOUSING								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
170000010181 - Road (General)	Construction of Access road to School of Disable lyale (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	30,000,000	30,000,000	0	10,760,036
170000010155 - Road (General)	Construction of Agassa Upogoro - Okene Road (10.71km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	500,000,000	0	0	269,000,908
170000010105 - Road (General)	Construction of Ankpa/Ogodo/Akwu Acharane Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220100 - ANKPA	15,000,000	15,000,000	0	5,380,018
170000010129 - Road (General)	Construction of Anyigba Township Road (Lot III)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	30,000,000	30,000,000	0	16,140,054
170000010311 - Road (General)	Construction of Army Signal-Secretariat Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	10,000,000	10,000,000	0	5,380,018
170000010304 - Road (General)	Construction of Aseni Road (Earthwork)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230300 - KOGI	30,000,000	0	0	16,140,055
170000010318 - Road (General)	CONSTRUCTION OF AYERE TOWNSHIP ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/ BUNU	0	0	0	100,000,000
170000010108 - Road (General)	Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230100 - IJUMU	25,000,000	0	0	5,380,018
170000010148 - Road (General)	Construction of Banda Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	5,000,000	0	0	0
170000010310 - Road (General)	Construction of Barki-Idichi-Spur Enyinarl to Okene Eba to Ahache	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	12210500 - OKENE	0	0	0	0
170000010114 - Road (General)	Construction of Dekina/Olowa/Abocho-Ogbabede with a spur to Agada Road (46km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	30,000,000	30,000,000	0	16,140,054





023400100100 MINISTRY OF WORKS AND HOUSING								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
170000010124 - Road (General)	Construction of Ebiya Patesi /Adogo /Unosi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210200 - AJAOKUTA	10,000,000	10,000,000	0	5,380,018
170000010113 - Road (General)	Construction of Effo/ Takete-Ide/Ahara Otafun (Bridge)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230500 - MOPA-AMURO	20,000,000	20,000,000	0	27,438,093
170000010199 - Road (General)	Construction of Ekin Ade/Ohun/Ife-Olukotu Road/Ekinrin-Ade Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230600 - YAGBA EAST	100,000,000	100,000,000	0	53,800,182
170000010179 - Road (General)	Construction of Felele Agbaja Road (28km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	50,000,000	0	0	26,900,091
170000010177 - Road (General)	Construction of Hassan Katsina Road (House of Assembly) (11.2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	50,000,000	50,000,000	0	269,000,908
170000010111 - Road (General)	Construction of Internal Road Network of Kogi Poly & phase II Gate II	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	15,000,000	15,000,000	0	5,380,018
170000040104 - Road (General)	Construction of Intruders Gale	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	100,000,000	20,000,000	2,700,000	53,800,182
170000010126 - Road (General)	Construction of Isanlu Township Road (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230600 - YAGBA EAST	30,000,000	30,000,000	0	16,140,054
170000010117 - Road (General)	Construction of Iyara Odokoro Road (12.1km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230100 - IJUMU	30,000,000	30,000,000	0	16,140,054
170000010230 - Road (General)	Construction of Iyara Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230100 - IJUMU	50,000,000	50,000,000	0	26,900,091
170000010183 - Road (General)	Construction of Lions Club-Geregu Road (4.974km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210200 - AJAOKUTA	20,000,000	20,000,000	0	10,760,036
170000010115 - Road (General)	Construction of Mopa Township Road (9.295km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230500 - MOPA-AMURO	30,000,000	30,000,000	0	16,140,054

023400100100 MINISTRY OF WORKS AND HOUSING								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
170000010227 - Road (General)	Construction of Obehira Okengwe/Ihima Township Road (21km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	500,000,000	0	0	269,000,908
170000010218 - Road (General)	Construction of Odo-Ere/ Okunran/Okoloke/Isanlu Esa Road (14km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230700 - YAGBA WEST	50,000,000	50,000,000	0	26,900,091
060000030124 - Housing and Urban Development (General)	Construction of Office Annex for Civil Engineering Dept. Ministry of Works	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - Road Transport	12230400 - LOKOJA	0	0	0	376,601,271
170000010178 - Road (General)	Construction of Ofugo-ika Iloni Ichala Icheke Road (35km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	20,000,000	20,000,000	0	10,760,036
170000010165 - Road (General)	Construction of Ogaminana Eboga Ipaku-Kuroko Junction (5.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	300,000,000	0	0	161,400,545
170000010226 - Road (General)	Construction of Ogori / Magongo Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210300 - OGORI/ MAGONGO	200,000,000	0	0	80,700,272
170000010137 - Road (General)	Construction of Oguma-Kpanche Ikende-Abeju-Kolo Road (60km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220200 - BASSA	30,000,000	30,000,000	0	16,140,054
170000010224 - Road (General)	Construction of Okene Township Road (10.7km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	2,000,000,000	5,030,000,000	5,012,258,923.04	2,152,007,263
060000030113 - Housing and Urban Development (General)	Construction of Open Air Theatre for Art and Culture (BD)	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - Road Transport	12230400 - LOKOJA	0	0	0	376,601,271
170000010106 - Road (General)	Construction of Otokiti Ganaja By pass mutli-Lane carriage way	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	500,000,000	0	0	107,600,363
170000010312 - Road (General)	Construction of Owowo Bridge of Itakete-Ide	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230500 - MOPA-AMURO	100,000,000	100,000,000	0	53,800,182



023400100100 MINISTRY OF WORKS AND HOUSING								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
170000010127 - Road (General)	Construction of Oziokutu Ihima- Obangede Road (3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210400 - OKEHI	300,000,000	100,000,000	0	53,800,182
170000010308 - Road (General)	Construction of Ozuma-Udiannечи-Ereh Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	0	0	0	26,900,091
170000010182 - Road (General)	Construction of ozuri/ Ogaminana/ Obangede / Okaito / Kabba Junction Road (9.4km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	500,000,000	1,000,000,000	0	53,800,182
170000010247 - Road (General)	Construction of Shintaku to Dekina (Bassa LGA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220200 - BASSA	300,000,000	1,000,000,000	0	161,400,545
060000010113 - Housing and Urban Development (General)	Construction of Ultra Modern Civic Centre/ Lokoja Square Lokoja	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - Road Transport	12230400 - LOKOJA	0	800,000,000	119,610,588.36	269,001
080000020101 - Youth (General)	Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C ) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70451 - Road Transport	12240100 - STATE WIDE	40,000,000	40,000,000	0	21,520,073
170000010164 - Road (General)	Construction/ Rehabilitation of Lokoja Township Roads/Ganaja Overhead Bridget	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	800,000,000	2,200,000,000	2,005,270,340.92	1,345,004,540
170000010235 - Road (General)	Construction/ Beautification of Lokoja Round About	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	15,000,000	15,000,000	0	2,690,009
170000010133 - Road (General)	Construction/ Rehabilitation of Other State Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	1,000,000,000	1,000,000,000	0	538,001,816
170000010314 - Road (General)	COSTRUCTION OF ADAVI EBA- IHIMA BY PASS ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210100 - ADAVI	0	0	0	376,601,271

023400100100 MINISTRY OF WORKS AND HOUSING								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
170000010315 - Road (General)	COSTRUCTION/ REHABILITATION OF EGE IHIMA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210100 - ADAVI	0	0	0	376,601,271
170000010316 - Road (General)	COSTRUCTION/ REHABILITATION OF KABBA ASAYA OGIDI - AYERE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/ BUNU	0	0	0	269,000,908
170000010317 - Road (General)	COSTRUCTION/ REHABILITATION OF KABBA TO ILUKE BUNU ROAD (35km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/ BUNU	0	0	0	161,400,545
140000010121 - Power (General)	Electrification of Urban Area	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - Road Transport	12240100 - STATE WIDE	100,000,000	100,000,000	0	53,800,182
170000010192 - Road (General)	Establishment of Material/ Building/Testing Laboratory	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	10,000,000	10,000,000	0	5,380,018
170000010121 - Road (General)	Koton-Karfe-Kpareke Osuku Achara/Tawari-Gegu Road (40.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230300 - KOGI	0	0	0	5,380,018
060000030123 - Housing and Urban Development (General)	Landscaping of Arts and Culture Premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	12230400 - LOKOJA	45,350,400	45,350,400	0	12,374,042
060000030119 - Housing and Urban Development (General)	Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12230400 - LOKOJA	30,240,000	30,240,000	0	16,269,175
140000010107 - Power (General)	Lokoja-Banda- Karara-Izih Ohono-Jamata- Koton-Karfe Electrification Scheme	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	10,000,000	10,000,000	0	5,380,018
060000030125 - Housing and Urban Development (General)	Maintenance of Government Quarters/ Offices Across the State.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	12240100 - STATE WIDE	150,000,000	150,000,000	21,698,681.14	80,700,272



023400100100 MINISTRY OF WORKS AND HOUSING								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
170000010143 - Road (General)	Odugbo-Mozum Road including 3&4 Span Bridges (27km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220200 - BASSA	30,000,000	30,000,000	0	19,368,065
170000010184 - Road (General)	Ogugu Akenogbolo Link Road (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220800 - OLAMABORO	20,000,000	20,000,000	0	10,760,036
170000010104 - Road (General)	On-going Construction of Ankpa/Imane/ Mabene/ Okpo Road (30km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220100 - ANKPA	15,000,000	15,000,000	0	5,380,018
170000010149 - Road (General)	On-going Construction of Idah- Ugwolawo-Ejule-Anyigba Road (55.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220500 - IDAH	300,000,000	400,000,000	350,000,000	242,100,817
170000010146 - Road (General)	On-going Construction of Idioro Ayede – Ogale Road (13km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230100 - IJUMU	25,000,000	25,000,000	0	10,760,036
170000010202 - Road (General)	On-going Construction of Lokoja Ward "A" Township Road (4.73km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230400 - LOKOJA	10,000,000	10,000,000	0	5,380,018
170000010205 - Road (General)	On-going Construction of Odenyi Oguma/Sheria Road (16.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220200 - BASSA	200,000,000	100,000,000	0	107,600,363
170000010206 - Road (General)	On-going Construction of Ponyan-Irele Road (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230600 - YAGBA EAST	20,000,000	20,000,000	0	10,760,036
170000010203 - Road (General)	On-going Dualization of Dekina Township Road (8.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	50,000,000	50,000,000	0	26,900,091
060000030103 - Housing and Urban Development (General)	Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - Road Transport	12240100 - STATE WIDE	50,000,000	50,000,000	0	26,900,091
170000040103 - Road (General)	Procurement of Emergency Tender for Flood Related Disaster	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12240100 - STATE WIDE	100,000,000	100,000,000	0	53,800,182

023400100100 MINISTRY OF WORKS AND HOUSING								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
060000020107 - Housing and Urban Development (General)	Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - Road Transport	12240100 - STATE WIDE	10,000,000	10,000,000	0	5,380,018
130000030143 - Reform of Government and Governance (General)	Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment/Appliance.	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12240100 - STATE WIDE	200,000,000	0	0	107,600,363
170000040101 - Road (General)	Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tipplers and Graders for the Board (TPDB)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	12240100 - STATE WIDE	0	0	0	0
170000010207 - Road (General)	Reconstruction of Ankpa-Abejokolo Road (56km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220100 - ANKPA	300,000,000	50,000,000	0	26,900,091
170000010217 - Road (General)	Reconstruction of Anyigba-Dekina Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220300 - DEKINA	200,000,000	0	0	107,600,363
170000010239 - Road (General)	Reconstruction of Idoji-Agassa-Ahache- Enyinare Road(2.4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	12210500 - OKENE	0	0	0	0
170000010147 - Road (General)	Rehabilitation of 10KM Kabba Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/ BUNU	800,000,000	1,000,000,000	747,937,574.28	430,401,453
170000010236 - Road (General)	Rehabilitation of Ibana Junction/Ikeje /Ogugu/ Ette Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220800 - OLAMABORO	300,000,000	0	0	161,400,545
170000010109 - Road (General)	Rehabilitation of Idah/ Onyedega Road (32km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12220400 - IBAJI	30,000,000	30,000,000	0	16,140,054
170000010175 - Road (General)	Rehabilitation of Kotonkarfe Township Road II (4.46km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230300 - KOGI	20,000,000	20,000,000	0	5,380,018



023400100100 MINISTRY OF WORKS AND HOUSING								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
010000040101 - Economic Empowerment Through Agriculture (General)	Rehabilitation/ Equipping of Central Mechanic Workshop, Lokoja	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - Road Transport	12230400 - LOKOJA	10,000,000	10,000,000	0	5,380,018
060000030121 - Housing and Urban Development (General)	Renovation of Government Lodges across the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	12240100 - STATE WIDE	250,000,000	100,000,000	54,073,473.62	134,500,454
060000030102 - Housing and Urban Development (General)	Repairs/Maintenance Of Plants & Equipment	23030108 - REPAIR/ MAINTENANCE OF PLANTS & EQUIPMENT	70451 - Road Transport	12240100 - STATE WIDE	10,000,000	10,000,000	0	5,380,018
170000010163 - Road (General)	Selected Road From central senatorial Districts.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12210500 - OKENE	0	0	0	26,900,091
060000030104 - Housing and Urban Development (General)	Site and Services	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - Road Transport	12240100 - STATE WIDE	5,000,000	5,000,000	0	2,690,009
170000010162 - Road (General)	Some Selected Road From Western Senatorial Districts	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12230200 - KABBA/ BUNU	50,000,000	60,000,000	2,700,000	26,900,091
140000010104 - Power (General)	Street Lighting	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - Road Transport	12240100 - STATE WIDE	60,000,000	1,500,000	1,406,000	26,900,091
140000010103 - Power (General)	Street Lighting (Road)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - Road Transport	12240100 - STATE WIDE	60,000,000	760,000,000	720,000,000	430,401,453
130000030144 - Reform of Government and Governance (General)	Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	12240100 - STATE WIDE	1,000,000	1,000,000	0	807,003

023400100100 MINISTRY OF WORKS AND HOUSING					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	12,452,964,805	16,143,309,205	9,718,565,636.40	11,322,958,270
7045	Transport	12,452,964,805	16,143,309,205	9,718,565,636.40	11,322,958,270
70451	Road Transport	12,452,964,805	16,143,309,205	9,718,565,636.40	11,322,958,270

023400300100 ROAD MAINTENANCE AGENCY					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
<b>2</b>	<b>EXPENDITURES</b>	<b>632,090,295</b>	<b>1,140,572,180</b>	<b>787,201,203.72</b>	<b>487,161,318</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,533,980</b>	<b>32,533,980</b>	<b>29,146,088.72</b>	<b>32,605,002</b>
<b>2101</b>	<b>SALARY</b>	<b>22,533,980</b>	<b>32,533,980</b>	<b>29,146,088.72</b>	<b>32,605,002</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,533,980</b>	<b>32,533,980</b>	<b>29,146,088.72</b>	<b>32,605,002</b>
21010101	SALARY	21,435,980	31,435,980	28,913,088.72	31,507,002
21010104	AUXILLARY STAFF	1,098,000	1,098,000	233,000	1,098,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,556,315</b>	<b>8,038,200</b>	<b>522,000</b>	<b>9,556,316</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,556,315</b>	<b>8,038,200</b>	<b>522,000</b>	<b>9,556,316</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>818,115</b>	<b>100,000</b>	<b>25,000</b>	<b>818,116</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	818,115	100,000	25,000	818,116
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>138,200</b>	<b>138,200</b>	<b>0</b>	<b>138,200</b>
22020204	ELECTRICITY BILL/CHARGES	138,200	138,200	0	138,200
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000</b>	<b>700,000</b>	<b>153,000</b>	<b>700,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	500,000	153,000	500,000





023400300100 ROAD MAINTENANCE AGENCY					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	200,000	0	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,800,000</b>	<b>1,300,000</b>	<b>90,000</b>	<b>1,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	300,000	0	300,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	500,000	90,000	500,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,000,000	500,000	0	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020501	LOCAL TRAINING	500,000	500,000	0	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000</b>	<b>200,000</b>	<b>30,000</b>	<b>500,000</b>
22020601	SECURITY SERVICES	500,000	200,000	30,000	500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000</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	500,000	0	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>224,000</b>	<b>2,600,000</b>
22020803	PLANTS/GENERATOR FUEL COST	500,000	500,000	0	500,000
22020806	DIESEL EXPENSES	500,000	500,000	89,000	500,000
22020807	FUEL EXPENSES	1,600,000	1,600,000	135,000	1,600,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020905	EXTERNAL AUDITOR FEES	2,000,000	2,000,000	0	2,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>600,000,000</b>	<b>1,100,000,000</b>	<b>757,533,115</b>	<b>445,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>45,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>45,000,000</b>
23010110	PURCHASE OF ROAD EQUIPMENT	100,000,000	100,000,000	0	45,000,000

023400300100 ROAD MAINTENANCE AGENCY					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
2303	REHABILITATION / REPAIRS	500,000,000	1,000,000,000	757,533,115	400,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	500,000,000	1,000,000,000	757,533,115	400,000,000
23030113	REHABILITATION / REPAIRS - ROADS	500,000,000	1,000,000,000	757,533,115	400,000,000

023400300100 ROAD MAINTENANCE AGENCY								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>600,000,000</b>	<b>1,100,000,000</b>	<b>757,533,115</b>	<b>445,000,000</b>
170000040102 - Road (General)	Additional Equipment for Kogi State Road Maintenance Agency (Procurement of Crushing Mechine and Asphalt	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - Road Transport	12240100 - STATE WIDE	100,000,000	100,000,000	0	45,000,000
170000010134 - Road (General)	Kogi State Road Maintenance Agency's Projects	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	12240100 - STATE WIDE	500,000,000	1,000,000,000	757,533,115	400,000,000

023400300100 ROAD MAINTENANCE AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
704	Economic Affairs	632,090,295	1,140,572,180	787,201,203.72	487,161,318
7045	Transport	632,090,295	1,140,572,180	787,201,203.72	487,161,318
70451	Road Transport	632,090,295	1,140,572,180	787,201,203.72	487,161,318



023600100100 MIN. OF CULTURE & TOURISM					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>1,418,500</b>	<b>1,418,500</b>	<b>111,800</b>	<b>1,418,500</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,418,500</b>	<b>1,418,500</b>	<b>111,800</b>	<b>1,418,500</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,418,500</b>	<b>1,418,500</b>	<b>111,800</b>	<b>1,418,500</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>35,500</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	200,000	35,500	200,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,218,500</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	395,250	63,800	395,250
12020719	EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT	823,250	823,250	12,500	823,250

023600100100 MIN. OF CULTURE & TOURISM					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>306,813,897</b>	<b>206,763,897</b>	<b>56,197,595.91</b>	<b>269,776,885</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>45,753,857</b>	<b>45,753,857</b>	<b>44,294,595.91</b>	<b>48,716,845</b>
<b>2101</b>	<b>SALARY</b>	<b>45,753,857</b>	<b>45,753,857</b>	<b>44,294,595.91</b>	<b>48,716,845</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>45,753,857</b>	<b>45,753,857</b>	<b>44,294,595.91</b>	<b>48,716,845</b>
21010101	SALARY	45,753,857	45,753,857	44,294,595.91	48,716,845
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>99,500,040</b>	<b>49,450,040</b>	<b>11,903,000</b>	<b>99,500,040</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>99,500,040</b>	<b>49,450,040</b>	<b>11,903,000</b>	<b>99,500,040</b>

023600100100 MIN. OF CULTURE & TOURISM					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,410,040</b>	<b>3,410,040</b>	<b>0</b>	<b>3,410,040</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	3,410,040	3,410,040	0	3,410,040
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
22020206	SATELLITE BROADCASTING ACCESS CHARGES	60,000	60,000	0	60,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	150,000	150,000	0	150,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	10,000	10,000	0	10,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	20,000	20,000	0	20,000
220204	MAINTENANCE SERVICES - GENERAL	400,000	400,000	0	400,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	300,000	0	300,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	0	100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>87,400,000</b>	<b>37,350,000</b>	<b>11,903,000</b>	<b>87,400,000</b>
22020615	TOURISM PROMOTION	1,000,000	1,000,000	0	1,000,000
22020616	PERIODICAL VISIT TO TOURISM ATTRACTIONS	200,000	200,000	0	200,000
22020617	ANNUAL FESTIVALS ATTENDANCE	30,000,000	10,000,000	7,157,000	30,000,000
22020618	CULTURAL SHOWS, ORGANIZATION/ATTENDANCE	5,000,000	5,000,000	0	5,000,000
22020619	ART EXHIBITIONS	1,000,000	1,000,000	0	1,000,000
22020620	PROMOTION OF CULTURAL SHOWS/KOGI STATE CULTURAL INTERVENTION PROGRAMME (SIP)	50,050,000	20,000,000	4,746,000	50,050,000
22020679	OFFICE AND GENERAL EXPENSES	150,000	150,000	0	150,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,050,000</b>	<b>8,050,000</b>	<b>0</b>	<b>8,050,000</b>
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	50,000	50,000	0	50,000



023600100100 MIN. OF CULTURE & TOURISM					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
22021087	CELEBRATION OF WORLD TOURISM DAY	3,000,000	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	4,000,000	0	4,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>161,560,000</b>	<b>111,560,000</b>	<b>0</b>	<b>121,560,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
23010140	PURCHASE OF OFFICE EQUIPMENT	2,000,000	2,000,000	0	2,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>82,725,000</b>	<b>82,725,000</b>	<b>0</b>	<b>82,725,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>82,725,000</b>	<b>82,725,000</b>	<b>0</b>	<b>82,725,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	62,725,000	62,725,000	0	62,725,000
23020108	PRE-CONSTRUCTION DESIGN SERVICES	20,000,000	20,000,000	0	20,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>60,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>60,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>30,000,000</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000	10,000,000	0	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000	0	0	20,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>16,835,000</b>	<b>16,835,000</b>	<b>0</b>	<b>6,835,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>16,835,000</b>	<b>16,835,000</b>	<b>0</b>	<b>6,835,000</b>
23050108	SPECIALIZED SERVICES	16,835,000	16,835,000	0	6,835,000

023600100100 MIN. OF CULTURE & TOURISM								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>161,560,000</b>	<b>111,560,000</b>	<b>0</b>	<b>121,560,000</b>
030000020101 - Poverty Alleviation	Construction and Furnishing of an Open-Air Theatre (Cultural Centre)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
120000010109 - Growing the Private Sector	Construction of Arts & Crafts Tye and Dye Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	12,725,000	12,725,000	0	12,725,000
120000010114 - Growing the Private Sector	Development of Mount Patti to Tourist Destination	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
020000010119 - Societal Re-orientation (General)	Development of Niger and Benue Confluence.	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70821 - Cultural Services	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
020000010120 - Societal Re-orientation (General)	Kogi State Cultural Intervention Programme (SIP)	23050108 - SPECIALIZED SERVICES	70821 - Cultural Services	12240100 - STATE WIDE	13,835,000	13,835,000	0	3,835,000
120000020101 - Growing the Private Sector	Kogi State Hotels & Tourism Board's Project	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
120000010116 - Growing the Private Sector	Mini Arts & Craft Gallery at Ministry of Culture & Tourism	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
020000010115 - Societal Re-orientation (General)	Musical Equipment for Life Band	23010140 - PURCHASE OF OFFICE EQUIPMENT	70821 - Cultural Services	12240100 - STATE WIDE	2,000,000	2,000,000	0	2,000,000
120000010119 - Growing the Private Sector	Redevelopment of Kogi Hotels to Standard	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70821 - Cultural Services	12240100 - STATE WIDE	0	0	0	0



023600100100 MIN. OF CULTURE & TOURISM								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
120000010106 - Growing the Private Sector	Rehabilitation of Existing Historical Relics	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
060000030136 - Housing and Urban Development (General)	Rehabilitation of Obasanjo square	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - Cultural Services	12240100 - STATE WIDE	50,000,000	0	0	20,000,000
120000010107 - Growing the Private Sector	Tourism Development Master Plan	23050108 - SPECIALIZED SERVICES	70821 - Cultural Services	12240100 - STATE WIDE	3,000,000	3,000,000	0	3,000,000

023600100100 MIN. OF CULTURE & TOURISM					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>306,813,897</b>	<b>206,763,897</b>	<b>56,197,595.91</b>	<b>269,776,885</b>
<b>7082</b>	<b>Cultural Services</b>	<b>306,813,897</b>	<b>206,763,897</b>	<b>56,197,595.91</b>	<b>269,776,885</b>
<b>70821</b>	<b>Cultural Services</b>	<b>306,813,897</b>	<b>206,763,897</b>	<b>56,197,595.91</b>	<b>269,776,885</b>

023600300100 COUNCIL FOR ARTS AND CULTURE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>600,000</b>	<b>600,000</b>	<b>202,900</b>	<b>800,000</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>600,000</b>	<b>600,000</b>	<b>202,900</b>	<b>800,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>600,000</b>	<b>600,000</b>	<b>202,900</b>	<b>800,000</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
12020121	REGISTRATION OF HERBALIST	150,000	150,000	0	0
120204	FEES - GENERAL	0	0	0	100,000
12020435	REGISTRATION/DOCUMENTATION OF THEATRE TROUPES, VISUAL ARTS AND CRAFT PRACTITIONER	0	0	0	100,000
120206	SALES - GENERAL	0	0	0	100,000
12020638	SALES OF ARTS & CULTURE JOURNALS	0	0	0	100,000
120207	EARNINGS -GENERAL	0	0	0	100,000
12020701	EARNING FROM GRAPHIC DESIGN/EARNINGS FROM CERAMICS/CLOTHING LABORATORY/EARNINGS FROM TEXTILE DESIGN	0	0	0	100,000
120211	INVESTMENT INCOME	450,000	450,000	202,900	500,000
12021103	PRINTING AND GRAPHIC	100,000	100,000	0	100,000
12021104	CULTURAL PERFORMANCES	200,000	200,000	202,900	200,000
12021105	CRAFTS CERAMICS AND SCULPTURE	100,000	100,000	0	100,000
12021106	MUSEUM, RESEARCH AND PUBLICATION	50,000	50,000	0	100,000





<b>023600300100 COUNCIL FOR ARTS AND CULTURE</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>132,278,568</b>	<b>97,278,568</b>	<b>67,257,022.95</b>	<b>143,481,092</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>61,743,419</b>	<b>71,743,419</b>	<b>67,181,022.95</b>	<b>72,674,382</b>
<b>2101</b>	<b>SALARY</b>	<b>61,743,419</b>	<b>71,743,419</b>	<b>67,181,022.95</b>	<b>72,674,382</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>61,743,419</b>	<b>71,743,419</b>	<b>67,181,022.95</b>	<b>72,674,382</b>
21010101	SALARY	61,743,419	71,743,419	67,181,022.95	72,674,382
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,535,149</b>	<b>25,535,149</b>	<b>76,000</b>	<b>70,806,710</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,535,149</b>	<b>25,535,149</b>	<b>76,000</b>	<b>70,806,710</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000,000</b>	<b>5,000,000</b>	<b>14,000</b>	<b>50,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	50,000,000	5,000,000	14,000	50,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>77,850</b>	<b>77,850</b>	<b>6,100</b>	<b>96,710</b>
22020204	ELECTRICITY BILL/CHARGES	46,710	46,710	6,100	46,710
22020205	TELEPHONE CHARGES	31,140	31,140	0	50,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>262,492</b>	<b>262,492</b>	<b>25,400</b>	<b>610,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	51,900	51,900	25,400	200,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	50,862	50,862	0	120,000
22020305	PRINTING OF NON SECURITY DOCUMENT	50,000	50,000	0	100,000
22020306	PRINTING OF SECURITY DOCUMENT	50,000	50,000	0	50,000
22020308	UNIFORMS AND OTHER CLOTHINGS	36,330	36,330	0	50,000
22020316	GRAPHIC ARTS AND DESIGN	0	0	0	50,000
22020339	MUSEUM RESEARCH PUBLICATION	23,400	23,400	0	40,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>77,850</b>	<b>77,850</b>	<b>22,000</b>	<b>200,000</b>

023600300100 COUNCIL FOR ARTS AND CULTURE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	51,900	51,900	1,500	100,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	25,950	25,950	20,500	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,036,330</b>	<b>20,036,330</b>	<b>0</b>	<b>18,050,000</b>
22020501	LOCAL TRAINING	36,330	36,330	0	50,000
22020504	FESTIVAL PARTICIPATION WORKSHOP	20,000,000	20,000,000	0	18,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
22020605	CLEANING AND FUMIGATION SERVICES	0	0	0	50,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</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	0	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>80,627</b>	<b>80,627</b>	<b>8,500</b>	<b>1,300,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	39,027	39,027	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,800	20,800	3,500	100,000
22021063	NATIONAL AND STATE FESTIVALS OF ARTS AND CULTURE/ABUJA CARNIVAL EXPENSES/NATIONAL & STATE YOUTH FESTIVAL	0	0	0	1,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/ PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	20,800	20,800	5,000	100,000

023600300100 COUNCIL FOR ARTS AND CULTURE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
708	Recreation, Culture and Religion	132,278,568	97,278,568	67,257,022.95	143,481,092
7082	Cultural Services	132,278,568	97,278,568	67,257,022.95	143,481,092
70821	Cultural Services	132,278,568	97,278,568	67,257,022.95	143,481,092



<b>023605200100 HOTEL AND TOURISM BOARD</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>Revenue</b>	<b>417,388</b>	<b>417,388</b>	<b>521,500</b>	<b>8,911,625</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>417,388</b>	<b>417,388</b>	<b>521,500</b>	<b>8,911,625</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>417,388</b>	<b>417,388</b>	<b>521,500</b>	<b>8,911,625</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>417,388</b>	<b>417,388</b>	<b>521,500</b>	<b>8,911,625</b>
12020719	EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT	11,625	11,625	2,000	11,625
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	200,000	200,000	238,500	0
12020796	HOTEL REGISTRATION	205,763	205,763	281,000	8,900,000

<b>023605200100 HOTEL AND TOURISM BOARD</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>12,870,088</b>	<b>12,870,088</b>	<b>9,236,580.64</b>	<b>10,338,164</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,463,215</b>	<b>12,463,215</b>	<b>9,160,580.64</b>	<b>9,923,962</b>
<b>2101</b>	<b>SALARY</b>	<b>12,463,215</b>	<b>12,463,215</b>	<b>9,160,580.64</b>	<b>9,923,962</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,463,215</b>	<b>12,463,215</b>	<b>9,160,580.64</b>	<b>9,923,962</b>
21010101	SALARY	12,463,215	12,463,215	9,160,580.64	9,923,962
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>406,873</b>	<b>406,873</b>	<b>76,000</b>	<b>414,202</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>406,873</b>	<b>406,873</b>	<b>76,000</b>	<b>414,202</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000</b>	<b>50,000</b>	<b>3,000</b>	<b>50,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	50,000	50,000	3,000	50,000

023605200100 HOTEL AND TOURISM BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,400</b>	<b>30,400</b>	<b>0</b>	<b>30,400</b>
22020201	INTERNET ACCESS CHARGES	10,400	10,400	0	10,400
22020203	WATER RATE	10,000	10,000	0	10,000
22020205	TELEPHONE CHARGES	10,000	10,000	0	10,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>65,500</b>	<b>65,500</b>	<b>24,000</b>	<b>65,500</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	25,100	25,100	21,000	25,100
22020304	MAGAZINES, JOURNALS AND PERIODICALS	10,000	10,000	0	10,000
22020333	PRINTING OF FILES JACKETS	20,000	20,000	0	20,000
22020342	COMPUTER UPS	10,400	10,400	3,000	10,400
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>107,800</b>	<b>107,800</b>	<b>23,000</b>	<b>107,800</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	61,400	61,400	20,000	61,400
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	26,000	26,000	3,000	26,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	20,400	20,400	0	20,400
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
22020501	LOCAL TRAINING	10,000	10,000	0	10,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,800</b>	<b>45,800</b>	<b>26,000</b>	<b>53,129</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	15,000	15,000	0	15,000
22020679	OFFICE AND GENERAL EXPENSES	30,800	30,800	26,000	38,129
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>42,373</b>	<b>42,373</b>	<b>0</b>	<b>42,373</b>
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/ CHIEF EXECUTIVE OF CULTURE MEETING	32,373	32,373	0	32,373
22020776	HOSPITAL EXPENSES	10,000	10,000	0	10,000



<b>023605200100 HOTEL AND TOURISM BOARD</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
220208	FUEL & LUBRICANTS - GENERAL	25,000	25,000	0	25,000
22020801	MOTOR VEHICLE FUEL COST	10,000	10,000	0	10,000
22020803	PLANTS/GENERATOR FUEL COST	15,000	15,000	0	15,000
220210	MISCELLANEOUS EXPENSES GENERAL	30,000	30,000	0	30,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	30,000	30,000	0	30,000
<b>023605200100 HOTEL AND TOURISM BOARD</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>704</b>	<b>Economic Affairs</b>	<b>12,870,088</b>	<b>12,870,088</b>	<b>9,236,580.64</b>	<b>10,338,164</b>
<b>7047</b>	<b>Other Industries</b>	<b>12,870,088</b>	<b>12,870,088</b>	<b>9,236,580.64</b>	<b>10,338,164</b>
<b>70472</b>	<b>Hotel and Restaurants</b>	<b>12,870,088</b>	<b>12,870,088</b>	<b>9,236,580.64</b>	<b>10,338,164</b>

023800200100 STATE BUREAU OF STATISTICS					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>63,679,017</b>	<b>63,679,017</b>	<b>0</b>	<b>64,779,163</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>23,327,108</b>	<b>23,327,108</b>	<b>0</b>	<b>23,700,347</b>
<b>2101</b>	<b>SALARY</b>	<b>23,327,108</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>23,327,108</b>	<b>0</b>	<b>23,700,347</b>
21010101	SALARY	23,327,108	23,327,108	0	23,700,347
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,351,909</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>40,351,909</b>	<b>0</b>	<b>41,078,816</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>1,600,000</b>
22020110	TRAVELLING ALLOWANCES	2,000,000	2,000,000	0	1,600,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>2,000,000</b>
22020201	INTERNET ACCESS CHARGES	1,500,000	1,500,000	0	1,500,000
22020203	WATER RATE	0	0	0	200,000
22020204	ELECTRICITY BILL/CHARGES	0	0	0	300,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,150,000</b>	<b>3,150,000</b>	<b>0</b>	<b>3,150,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	400,000	400,000	0	400,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	1,000,000	1,000,000	0	1,000,000
22020333	PRINTING OF FILES JACKETS	250,000	250,000	0	250,000
22020356	COMPUTER AND COMPUTER ACCESSORIES	500,000	500,000	0	500,000
22020357	FURNISHIG OF STATE BUREAU OF STATISTICS OFFICE	1,000,000	1,000,000	0	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,000,000	0	1,000,000



023800200100 STATE BUREAU OF STATISTICS					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	500,000	0	500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,500,000	1,500,000	0	1,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,550,000</b>	<b>4,550,000</b>	<b>0</b>	<b>2,500,000</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	3,000,000	0	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	1,550,000	1,550,000	0	1,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>24,500,000</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	2,000,000	0	2,000,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	2,000,000	2,000,000	0	2,000,000
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	18,000,000	18,000,000	0	19,726,907
22020791	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK	2,500,000	2,500,000	0	2,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>0</b>	<b>1,340,000</b>
22020801	MOTOR VEHICLE FUEL COST	500,000	500,000	0	500,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	500,000	0	500,000
22020806	DIESEL EXPENSES	340,000	340,000	0	340,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000</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	100,000	0	50,000
22020924	CONSULTATIVE COMMITTEE ON STATISTICS FEE	0	0	0	1,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>211,909</b>	<b>211,909</b>	<b>0</b>	<b>211,909</b>
22021005	POSTAGES AND COURIER SERVICES	61,909	61,909	0	61,909

023800200100 STATE BUREAU OF STATISTICS					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/ DISCIPLINE COST	50,000	50,000	0	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000	50,000	0	50,000
22021016	AUDIT FEES AND EXPENSES	50,000	50,000	0	50,000

023800200100 STATE BUREAU OF STATISTICS					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
701	General Public Service	63,679,017	63,679,017	0	64,779,163
7013	General Services	63,679,017	63,679,017	0	64,779,163
70132	Overall Planning and Statistical Services	63,679,017	63,679,017	0	64,779,163





<b>025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>15,992,477</b>	<b>15,992,477</b>	<b>996,000</b>	<b>16,280,568</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,992,477</b>	<b>15,992,477</b>	<b>996,000</b>	<b>16,280,568</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,992,477</b>	<b>15,992,477</b>	<b>996,000</b>	<b>16,280,568</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,129,777</b>	<b>1,129,777</b>	<b>0</b>	<b>1,129,777</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,129,777	1,129,777	0	1,129,777
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>
22020201	INTERNET ACCESS CHARGES	1,000,000	1,000,000	0	1,000,000
22020204	ELECTRICITY BILL/CHARGES	100,000	100,000	0	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	300,000	0	300,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,000,000	0	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	300,000	0	300,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	200,000	0	200,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	300,000	300,000	0	300,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000</b>	<b>1,200,000</b>	<b>996,000</b>	<b>1,200,000</b>
22020501	LOCAL TRAINING	1,500,000	1,200,000	996,000	1,200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,905,700</b>	<b>5,205,700</b>	<b>0</b>	<b>5,205,700</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	3,000,000	0	3,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	750,000	50,000	0	50,000
22020679	OFFICE AND GENERAL EXPENSES	155,700	2,155,700	0	2,155,700

025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
22020801	MOTOR VEHICLE FUEL COST	700,000	700,000	0	700,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,557,000</b>	<b>1,557,000</b>	<b>0</b>	<b>1,557,000</b>
22020905	EXTERNAL AUDITOR FEES	1,557,000	1,557,000	0	1,557,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,288,091</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	250,000	250,000	0	250,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	750,000	750,000	0	950,000
22021003	PUBLICITY AND ADVERTISEMENT	1,500,000	500,000	0	500,000
22021045	RESEARCH AND STUDIES	750,000	750,000	0	750,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOK-LETS/ PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	750,000	750,000	0	838,091
025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>701</b>	<b>General Public Service</b>	<b>15,992,477</b>	<b>15,992,477</b>	<b>996,000</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>15,992,477</b>	<b>996,000</b>	<b>16,280,568</b>
<b>70112</b>	<b>Financial and Fiscal Affairs</b>	<b>15,992,477</b>	<b>15,992,477</b>	<b>996,000</b>	<b>16,280,568</b>



025200100100 MINISTRY OF WATER RESOURCES					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
1	Revenue	250,000	250,000	360,000	250,000
12	INDEPENDENT REVENUE	250,000	250,000	360,000	250,000
1202	NON-TAX REVENUE	250,000	250,000	360,000	250,000
120204	FEES - GENERAL	250,000	250,000	360,000	250,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRA-TION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/ CONTRACT IDENTITY CARD	250,000	250,000	360,000	250,000

025200100100 MINISTRY OF WATER RESOURCES					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actu-als	2022 Approved Budget
2	EXPENDITURES	1,139,984,241	789,984,241	422,955,366.48	1,707,583,317
21	PERSONNEL COST	54,831,081	54,831,081	48,284,266.98	52,375,317
2101	SALARY	54,831,081	54,831,081	48,284,266.98	52,375,317
210101	SALARIES AND WAGES	54,831,081	54,831,081	48,284,266.98	52,375,317
21010101	SALARY	54,831,081	54,831,081	48,284,266.98	52,375,317
22	OTHER RECURRENT COSTS	5,153,160	5,153,160	496,000	5,208,000
2202	OVERHEAD COST	5,153,160	5,153,160	496,000	5,208,000
220201	TRAVEL & TRANSPORT - GENERAL	1,150,000	1,150,000	0	1,200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	800,000	800,000	0	800,000
22020110	TRAVELLING ALLOWANCES	350,000	350,000	0	400,000
220202	UTILITIES - GENERAL	10,000	10,000	0	10,000

025200100100 MINISTRY OF WATER RESOURCES					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020205	TELEPHONE CHARGES	10,000	10,000	0	10,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>610,000</b>	<b>610,000</b>	<b>270,000</b>	<b>658,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	500,000	180,000	500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	10,000	10,000	0	8,000
22020333	PRINTING OF FILES JACKETS	100,000	100,000	90,000	150,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>90,000</b>	<b>1,150,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	400,000	90,000	400,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	150,000	150,000	0	150,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	300,000	0	300,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	200,000	200,000	0	250,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	50,000	50,000	0	50,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WA-TER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	50,000	50,000	0	50,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>200,000</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOV-ERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	300,000	300,000	0	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>550,000</b>	<b>550,000</b>	<b>130,000</b>	<b>550,000</b>
22020801	MOTOR VEHICLE FUEL COST	300,000	300,000	130,000	300,000
22020803	PLANTS/GENERATOR FUEL COST	250,000	250,000	0	250,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,383,160</b>	<b>1,383,160</b>	<b>6,000</b>	<b>1,390,000</b>



<b>025200100100 MINISTRY OF WATER RESOURCES</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	120,000	120,000	6,000	120,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	100,000	0	100,000
22021003	PUBLICITY AND ADVERTISEMENT	150,000	150,000	0	150,000
22021006	WELFARE PACKAGES/WELFARE	150,000	150,000	0	150,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	120,000	120,000	0	120,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	50,000	50,000	0	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	143,160	143,160	0	150,000
22021042	POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES)	300,000	300,000	0	300,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	200,000	200,000	0	200,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	50,000	50,000	0	50,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,080,000,000</b>	<b>730,000,000</b>	<b>374,175,099.50</b>	<b>1,650,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>550,000,000</b>	<b>220,000,000</b>	<b>0</b>	<b>600,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>550,000,000</b>	<b>220,000,000</b>	<b>0</b>	<b>600,000,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	550,000,000	220,000,000	0	600,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>530,000,000</b>	<b>510,000,000</b>	<b>374,175,099.50</b>	<b>1,050,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>530,000,000</b>	<b>510,000,000</b>	<b>374,175,099.50</b>	<b>1,050,000,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	530,000,000	510,000,000	374,175,099.50	1,050,000,000

025200100100 MINISTRY OF WATER RESOURCES								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>1,080,000,000</b>	<b>730,000,000</b>	<b>374,175,099.50</b>	<b>1,650,000,000</b>
100000010124 - Water Resources and Rural Development	Central Water Project Schemes (Okene, Ekuku, Adogo,ogori, Magongo, Es-somi, Egge, Idoji, Kuroko Obangede, Nagazi,Oboroke and Ikuehi(BD)/ Construction of Underground Water Tank, Okene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	100,000,000	0	0	100,000,000
100000010119 - Water Resources and Rural Development	Completion of all Motorized and Hand Pump Boreholes in the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
100000010116 - Water Resources and Rural Development	Completion of Surface Water Scheme for Selected rural Areas & Small Towns	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	100,000,000	0	0	50,000,000
100000010113 - Water Resources and Rural Development	Construction of Urban Water Scheme(SIP)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
100000010125 - Water Resources and Rural Development	Eastern Water Project Scheme, (Ejule, Odu-Okpakili,Idah, Ankpa, Agaliga, Imane, Ajaka, Abejukolo Anyigba and Oguma) (BD)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	100,000,000	0	0	100,000,000
100000010136 - Water Resources and Rural Development	Expansion and Reticulation of Okene Water Works	23030104 - RE-HABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12230400 - LOKOJA	0	220,000,000	214,115,099.50	500,000,000
100000010117 - Water Resources and Rural Development	Greater Lokoja Water Supply scheme Phase II/ Maintenance	23030104 - RE-HABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	200,000,000	200,000,000	153,000,000	200,000,000
100000010134 - Water Resources and Rural Development	Provision of 10 Motorised Borehole in Central Senatorial District.	23030104 - RE-HABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	50,000,000	0	0	50,000,000



025200100100 MINISTRY OF WATER RESOURCES								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
100000010129 - Water Resources and Rural Development	Rehabilitation of Omi Dam in Yagba West LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	50,000,000	100,000,000	0	50,000,000
100000010114 - Water Resources and Rural Development	Rehabilitation/Repair of wa-ter scheme both of existing Urban and small town Water Scheme	23030104 - RE-HABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	100,000,000	10,000,000	7,060,000	100,000,000
100000020104 - Water Resources and Rural Development	Reticulation and Metering of Greater Lokoja Water Supply Scheme to Lokoja Metropolis (BD) and Extension of Water to Felele, Zango and FUL Permanent Site	23030104 - RE-HABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12230400 - LOKOJA	100,000,000	0	0	150,000,000
100000010109 - Water Resources and Rural Development	Rural Water & Sanitation (RUWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	0	20,000,000	0	100,000,000
100000010132 - Water Resources and Rural Development	Supply of Water Treatment Chemicals	23030104 - RE-HABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	80,000,000	80,000,000	0	50,000,000
100000010126 - Water Resources and Rural Development	Western Water Scheme (Completion of Kabba Water Project, ogidi, mopa, Isanlu, Egbe, Aiyegunle-Ggede, and Omi) (BD)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	100,000,000	100,000,000	0	100,000,000

025200100100 MINISTRY OF WATER RESOURCES					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
706	Housing and Community Amenities	1,139,984,241	789,984,241	422,955,366.48	1,707,583,317
7063	Water Supply	1,139,984,241	789,984,241	422,955,366.48	1,707,583,317
70631	Water Supply	1,139,984,241	789,984,241	422,955,366.48	1,707,583,317

025210200100 KOGI STATE WATER BOARD					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
1	Revenue	9,561,929	9,561,929	6,344,200	84,490,886
12	INDEPENDENT REVENUE	9,561,929	9,561,929	6,344,200	84,490,886
1202	NON-TAX REVENUE	9,561,929	9,561,929	6,344,200	84,490,886
120204	FEES - GENERAL	9,318,179	9,318,179	4,969,600	84,247,136
12020483	WATER BOARD FORM/WATER RATE/WATER CONNECTION/ RECONNECTION/MAINTENANCE FEES	9,318,179	9,318,179	4,969,600	84,247,136
120207	EARNINGS -GENERAL	243,750	243,750	1,374,600	243,750
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	243,750	243,750	1,374,600	243,750





025210200100 KOGI STATE WATER BOARD					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
<b>2</b>	<b>EXPENDITURES</b>	<b>303,450,017</b>	<b>253,450,017</b>	<b>85,179,725.54</b>	<b>153,017,003</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>224,439,737</b>	<b>224,439,737</b>	<b>84,754,725.54</b>	<b>92,826,723</b>
<b>2101</b>	<b>SALARY</b>	<b>224,439,737</b>	<b>224,439,737</b>	<b>84,754,725.54</b>	<b>92,826,723</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>224,439,737</b>	<b>224,439,737</b>	<b>84,754,725.54</b>	<b>92,826,723</b>
21010101	SALARY	224,439,737	224,439,737	84,754,725.54	92,826,723
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,010,280</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>9,010,280</b>	<b>425,000</b>	<b>9,190,280</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000</b>	<b>600,000</b>	<b>10,000</b>	<b>600,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	600,000	600,000	10,000	600,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
22020205	TELEPHONE CHARGES	10,000	10,000	0	10,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,239,008</b>	<b>3,239,008</b>	<b>145,000</b>	<b>3,239,008</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	200,000	27,000	200,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	1,284,508	1,284,508	35,000	1,284,508
22020323	WATER SUPPLY CHEMICALS	1,000,000	1,000,000	0	1,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	500,000	500,000	0	500,000
22020340	TOOLS AND EQUIPMENT	49,500	49,500	0	49,500
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	5,000	5,000	5,000	5,000
22020350	PRINTING OF FORMS	200,000	200,000	78,000	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,605,000</b>	<b>1,605,000</b>	<b>96,000</b>	<b>1,605,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	500,000	91,000	500,000

025210200100 KOGI STATE WATER BOARD					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	400,000	0	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	100,000	0	100,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	500,000	500,000	0	500,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	80,000	80,000	0	80,000
22020435	MAINTENANCE OF OFFICE PREMISES	25,000	25,000	5,000	25,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
22020501	LOCAL TRAINING	250,000	250,000	0	250,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,025,732</b>	<b>2,025,732</b>	<b>154,000</b>	<b>2,025,732</b>
22020650	MATERIAL TESTING LABORATORY	150,000	150,000	0	150,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	250,000	250,000	9,000	250,000
22020679	OFFICE AND GENERAL EXPENSES	1,625,732	1,625,732	145,000	1,625,732
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>660,540</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	510,540	0	510,540
22020739	HYDROLOGICAL INVESTIGATION	50,000	50,000	0	50,000
22020740	WATER SUPPLY PRIVATE CONNECTION	100,000	100,000	0	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>20,000</b>	<b>500,000</b>
22020803	PLANTS/GENERATOR FUEL COST	500,000	500,000	20,000	500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
22020905	EXTERNAL AUDITOR FEES	20,000	20,000	0	20,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>280,000</b>
22021003	PUBLICITY AND ADVERTISEMENT	20,000	20,000	0	20,000



<b>025210200100 KOGI STATE WATER BOARD</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22021005	POSTAGES AND COURIER SERVICES	20,000	20,000	0	20,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	20,000	20,000	0	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000	40,000	0	40,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>70,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>51,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>70,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>51,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>70,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>51,000,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	70,000,000	20,000,000	0	51,000,000

<b>025210200100 KOGI STATE WATER BOARD</b>								
<b>Programme</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>Total</b>					<b>70,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>51,000,000</b>
100000020106 - Water Resources and Rural Development	Maintenance of Existing Water Schemes Across the State.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	50,000,000	0	0	31,000,000
100000010132 - Water Resources and Rural Development	Supply of Water Chemical.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000

025210200100 KOGI STATE WATER BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
706	Housing and Community Amenities	303,450,017	253,450,017	85,143,725.54	153,017,003
7063	Water Supply	303,450,017	253,450,017	85,143,725.54	153,017,003
70631	Water Supply	303,450,017	253,450,017	85,143,725.54	153,017,003

025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA)					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	3,579,185	3,579,185	0	4,095,322
21	PERSONNEL COST	1,000,000	1,000,000	0	1,010,322
2101	SALARY	1,000,000	1,000,000	0	1,010,322
210101	SALARIES AND WAGES	1,000,000	1,000,000	0	1,010,322
21010104	AUXILIARY STAFF	1,000,000	1,000,000	0	1,010,322
22	OTHER RECURRENT COSTS	2,579,185	2,579,185	0	3,085,000
2202	OVERHEAD COST	2,579,185	2,579,185	0	3,085,000
220201	TRAVEL & TRANSPORT - GENERAL	477,480	477,480	0	520,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	477,480	477,480	0	520,000
220202	UTILITIES - GENERAL	85,116	85,116	0	85,116
22020204	ELECTRICITY BILL/CHARGES	57,090	57,090	0	57,090
22020205	TELEPHONE CHARGES	28,026	28,026	0	28,026
220203	MATERIALS & SUPPLIES - GENERAL	350,225	350,225	0	524,808


**025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA)**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	270,818	270,818	0	421,808
22020342	COMPUTER UPS	79,407	79,407	0	103,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>799,260</b>	<b>799,260</b>	<b>0</b>	<b>994,432</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	423,504	423,504	0	500,504
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	213,828	213,828	0	312,000
22020427	MAINTENANCE OF GARAGE	161,928	161,928	0	181,928
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>159,852</b>	<b>159,852</b>	<b>0</b>	<b>208,000</b>
22020501	LOCAL TRAINING	159,852	159,852	0	208,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>345,654</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 COMMISSION AND CONTRACTORS	29,064	29,064	0	38,100
22020733	FEASIBILITY STUDY FOR WATER	316,590	316,590	0	320,590
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>28,026</b>	<b>28,026</b>	<b>0</b>	<b>30,342</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	28,026	28,026	0	30,342
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>333,572</b>	<b>333,572</b>	<b>0</b>	<b>363,612</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	234,069	234,069	0	251,069
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	53,976	53,976	0	55,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	45,527	45,527	0	57,543

025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA)					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
706	Housing and Community Amenities	3,579,185	3,579,185	0	4,095,322
7063	Water Supply	3,579,185	3,579,185	0	4,095,322
70631	Water Supply	3,579,185	3,579,185	0	4,095,322

025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
1	Revenue	673,077,355	673,077,355	290,479,325.10	810,227,952
12	INDEPENDENT REVENUE	673,077,355	673,077,355	290,479,325.10	810,227,952
1202	NON-TAX REVENUE	673,077,355	673,077,355	290,479,325.10	810,227,952
120201	LICENCES - GENERAL	3,000,000	3,000,000	1,011,154	18,428,236
12020120	SURVEY VERIFICATION	3,000,000	3,000,000	1,011,154	18,428,236
120204	FEES - GENERAL	540,055,815	540,055,815	259,903,167.06	631,021,302
12020413	SURVEY PLAN/PROCESSING OF PRIVATE LAYOUT/SITE ANALYSIS/ DOCUMENT REG AND SEARCH/RENTAL VALUATION FEES	19,685,875	19,685,875	12,358,365.48	5,595,248
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	15,711,965	51,396,659.28	101,504,596
12020416	CHANGE OF OWNERSHIP/GEOGRAPHICAL INFORMATION SYSTEM (GIS) FEES	0	0	14,908,806.25	7,000,000
12020417	GROUND RENTS/RE-CERTIFICATION/APPLICATION FEES FOR PLOT ALLOCATION/RE-CERTIFICATION & CONFIRMATION/CHANGE OF LAND USE	504,046,500	504,046,500	175,769,297.95	510,235,658
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/ CONTRACT IDENTITY CARD	0	0	1,319,700	40,800

**025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
12020432	ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES	611,475	611,475	4,150,338.10	6,645,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>30,021,540</b>	<b>30,021,540</b>	<b>28,860,908.38</b>	<b>60,778,414</b>
12020742	EARNINGS FROM PLOT ALLOCATION/ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE/RESEARCH AND DOCUMENTATION	30,021,540	30,021,540	28,860,908.38	60,778,414
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>704,095.66</b>	<b>100,000,000</b>
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	100,000,000	100,000,000	704,095.66	100,000,000

**025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>954,832,763</b>	<b>1,851,932,763</b>	<b>1,354,120,599.69</b>	<b>1,085,937,766</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>181,217,363</b>	<b>190,217,363</b>	<b>186,133,201.69</b>	<b>214,422,366</b>
<b>2101</b>	<b>SALARY</b>	<b>181,217,363</b>	<b>190,217,363</b>	<b>186,133,201.69</b>	<b>214,422,366</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>181,217,363</b>	<b>190,217,363</b>	<b>186,133,201.69</b>	<b>214,422,366</b>
21010101	SALARY	181,217,363	187,217,363	186,133,201.69	195,822,366
21010104	AUXILARY STAFF	0	3,000,000	0	18,600,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,025,000</b>	<b>98,125,000</b>	<b>30,598,915</b>	<b>95,925,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,525,000</b>	<b>93,625,000</b>	<b>28,871,915</b>	<b>95,925,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>280,000</b>	<b>3,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	3,000,000	280,000	3,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000</b>	<b>25,300,000</b>	<b>0</b>	<b>23,300,000</b>

025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020204	ELECTRICITY BILL/CHARGES	200,000	200,000	0	200,000
22020205	TELEPHONE CHARGES	100,000	100,000	0	100,000
22020226	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESSMENT/RIGHT OF WAYS	0	25,000,000	0	23,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,740,000</b>	<b>6,840,000</b>	<b>1,964,215</b>	<b>6,740,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,000,000	3,000,000	1,564,215	3,000,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	300,000	400,000	400,000	300,000
22020315	PHOTOGRAPHIC MATERIALS	170,000	170,000	0	170,000
22020333	PRINTING OF FILES JACKETS	150,000	3,150,000	0	3,150,000
22020334	PRINTING OF RECEIPTS	20,000	20,000	0	20,000
22020350	PRINTING OF FORMS	100,000	100,000	0	100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,150,000</b>	<b>18,150,000</b>	<b>8,310,650</b>	<b>18,150,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	5,000,000	2,235,000	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000	150,000	0	150,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	5,000,000	5,000,000	2,748,000	5,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	8,000,000	8,000,000	3,327,650	8,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>400,000</b>
22020501	LOCAL TRAINING	500,000	500,000	0	400,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,335,000</b>	<b>4,335,000</b>	<b>2,427,050</b>	<b>4,335,000</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	335,000	335,000	0	335,000
22020679	OFFICE AND GENERAL EXPENSES	2,000,000	4,000,000	2,427,050	4,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,000,000</b>	<b>30,000,000</b>	<b>14,953,000</b>	<b>30,000,000</b>





<b>025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
22020761	PROPERTY IDENTIFICATION AND ENUMERATION	20,000,000	30,000,000	14,953,000	30,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000</b>	<b>2,500,000</b>	<b>658,000</b>	<b>2,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	500,000	2,500,000	658,000	2,500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>279,000</b>	<b>7,500,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	3,000,000	279,000	3,000,000
22021006	WELFARE PACKAGES/WELFARE	0	0	0	4,500,000
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>500,000</b>	<b>4,500,000</b>	<b>1,727,000</b>	<b>0</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>500,000</b>	<b>4,500,000</b>	<b>1,727,000</b>	<b>0</b>
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	500,000	4,500,000	1,727,000	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>723,590,400</b>	<b>1,563,590,400</b>	<b>1,137,388,483</b>	<b>775,590,400</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>108,350,400</b>	<b>98,350,400</b>	<b>100,000</b>	<b>90,350,400</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>108,350,400</b>	<b>98,350,400</b>	<b>100,000</b>	<b>90,350,400</b>
23010101	PURCHASE / ACQUISITION OF LAND	45,350,400	25,350,400	0	45,350,400
23010111	PURCHASE OF TRACTORS	25,000,000	25,000,000	100,000	25,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	38,000,000	38,000,000	0	10,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	0	10,000,000	0	10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>130,000,000</b>	<b>580,000,000</b>	<b>534,103,909</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>130,000,000</b>	<b>580,000,000</b>	<b>534,103,909</b>	<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000	30,000,000	8,000,000	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000	550,000,000	526,103,909	0
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>80,240,000</b>	<b>30,240,000</b>	<b>0</b>	<b>70,240,000</b>

<b>025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>80,240,000</b>	<b>30,240,000</b>	<b>0</b>	<b>70,240,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000	0	0	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,240,000	30,240,000	0	30,240,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>220,000,000</b>	<b>620,000,000</b>	<b>511,729,874</b>	<b>420,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>220,000,000</b>	<b>620,000,000</b>	<b>511,729,874</b>	<b>420,000,000</b>
23040101	TREE PLANTING	150,000,000	550,000,000	484,661,444	350,000,000
23040102	EROSION & FLOOD CONTROL	60,000,000	60,000,000	26,908,430	60,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,000,000	10,000,000	160,000	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>185,000,000</b>	<b>235,000,000</b>	<b>91,454,700</b>	<b>165,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>185,000,000</b>	<b>235,000,000</b>	<b>91,454,700</b>	<b>165,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	45,000,000	45,000,000	554,700	35,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000	15,000,000	0	15,000,000
23050103	MONITORING AND EVALUATION	5,000,000	5,000,000	0	5,000,000
23050108	SPECIALIZED SERVICES	120,000,000	170,000,000	90,900,000	110,000,000



<b>025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>								
<b>Programme</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>Total</b>					<b>723,590,400</b>	<b>1,563,590,400</b>	<b>1,137,388,483</b>	<b>775,590,400</b>
090000020109 - Environmental Improvement (General)	Acquisition of Survey Instruments	23050103 - MONITORING AND EVALUATION	70611 - Housing Development	12230400 - LOKOJA	5,000,000	5,000,000	0	5,000,000
130000030209 - Reform of Government and Governance (General)	Acquisition of Ultra High Resolution Imagery Area Mapping Equipment	23050108 - SPECIALIZED SERVICES	70611 - Housing Development	12230400 - LOKOJA	50,000,000	50,000,000	0	20,000,000
110000010137 - Information Communication and Technology (General)	backup and Disaster Recovery system (On-site and Off-site)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70611 - Housing Development	12230400 - LOKOJA	10,000,000	10,000,000	160,000	10,000,000
060000020106 - Housing and Urban Development (General)	Computerization of Survey Records	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	12230400 - LOKOJA	15,000,000	15,000,000	0	15,000,000
060000010104 - Housing and Urban Development (General)	Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	12230400 - LOKOJA	0	0	0	0
140000010116 - Power (General)	Construction of Fuel Depot in Kogi State Government House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	12230400 - LOKOJA	0	0	0	0
060000010111 - Housing and Urban Development (General)	Construction of New & Maintenance of Old Building at Ministry of Land, Housing and Urban Development Head Quarters, Lokoja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	12230400 - LOKOJA	30,000,000	30,000,000	8,000,000	30,000,000
060000010113 - Housing and Urban Development (General)	Construction of Ultra-Modern Civil Centre, Lokoja	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12230400 - LOKOJA	100,000,000	550,000,000	526,103,909	0

025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
090000010110 - Environmental Improvement (General)	Counterpart Fund for GIS (Computerisation of Land Administration in Kogi State.	23010140 - PURCHASE OF OFFICE EQUIPMENT	70611 - Housing Development	12230400 - LOKOJA	0	10,000,000	0	10,000,000
110000010136 - Information Communication and Technology (General)	Implementation of Data Centre Infrastructure (On-site and Off-site)	23050108 - SPECIALIZED SERVICES	70611 - Housing Development	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
060000020105 - Housing and Urban Development (General)	Land Compensation	23040101 - TREE PLANTING	70611 - Housing Development	12230400 - LOKOJA	150,000,000	550,000,000	484,661,444	350,000,000
060000030123 - Housing and Urban Development (General)	Landscaping of Arts and Culture Premises	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	12230400 - LOKOJA	45,350,400	25,350,400	0	45,350,400
060000030119 - Housing and Urban Development (General)	Landscaping/ Renovation of Civil Service Commission Compound and Office Furniture	23030121 - RE-HABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	12230400 - LOKOJA	30,240,000	30,240,000	0	30,240,000
060000030125 - Housing and Urban Development (General)	Maintenance of Government Quarters/ Offices Across the State.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	12240100 - STATE WIDE	0	0	0	0
060000020103 - Housing and Urban Development (General)	Mapping and Updating Of Maps of Towns and Villages	23050101 - RE-SEARCH AND DEVELOPMENT	70611 - Housing Development	12230400 - LOKOJA	20,000,000	20,000,000	0	10,000,000
060000030103 - Housing and Urban Development (General)	Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	23040102 - EROSION & FLOOD CONTROL	70611 - Housing Development	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
090000020107 - Environmental Improvement (General)	Project Survey	23050108 - SPECIALIZED SERVICES	70611 - Housing Development	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000


**025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT**

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
170000040101 - Road (General)	Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tip-pers and Graders for the Board (TPDB)	23010111 - PURCHASE OF TRACTORS	70611 - Housing Development	12240100 - STATE WIDE	15,000,000	15,000,000	0	15,000,000
090000020102 - Environmental Improvement (General)	Refurbishing of Bulldoz-ers and Graders	23010111 - PURCHASE OF TRAC-TORS	70611 - Housing Development	12230400 - LOKOJA	10,000,000	10,000,000	100,000	10,000,000
060000030121 - Housing and Urban Devel-opment (General)	Renovation of Govern-ment Lodges across the State	23030101 - RE-HABILITATION / REPAIRS OF RESIDENTIAL BUILD-ING	70611 - Housing Development	12230400 - LOKOJA	0	0	0	0
060000030122 - Housing and Urban Devel-opment (General)	Renovation of Head Civil Service Office.	23030121 - RE-HABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	12230400 - LOKOJA	0	0	0	0
130000020118 - Reform of Government and Govern-ance (General)	Review of Development Plan for Lokoja and De-sign of New Layouts	23030101 - RE-HABILITATION / REPAIRS OF RESI-DENTIAL BUILD-ING	70611 - Housing Development	12230400 - LOKOJA	50,000,000	0	0	40,000,000
060000030104 - Housing and Urban Devel-opment (General)	Site and Services	23050108 - SPECIALIZED SERVICES	70611 - Housing Development	12230400 - LOKOJA	50,000,000	100,000,000	90,900,000	70,000,000
110000010138 - Information Communication and Technology (General)	Software Licenses	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - Housing Development	12240100 - STATE WIDE	38,000,000	38,000,000	0	10,000,000
090000020105 - Environmental Improvement (General)	Survey Control, Estab-lishment and Control and Project Survey Area Delineation.	23050101 - RE-SEARCH AND DEVELOPMENT	70611 - Housing Development	12230400 - LOKOJA	25,000,000	25,000,000	554,700	25,000,000

025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
090000010111 - Environmental Improvement (General)	Urban Renewal Projects (Sarki-Noma, Kabawa, Adankolo, Karaworo, Cantonment, Gadumo, Ganaja, Lokongoma	23040102 - EROSION & FLOOD CONTROL	70611 - Housing Development	12230400 - LOKOJA	50,000,000	50,000,000	26,908,430	50,000,000

025300100100 BUREAU FOR LANDS AND URBAN DEVELOPMENT					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
706	Housing and Community Amenities	954,832,763	1,851,932,763	1,354,120,599.69	1,085,937,766
7061	Housing Development	954,832,763	1,851,932,763	1,354,120,599.69	1,085,937,766
70611	Housing Development	954,832,763	1,851,932,763	1,354,120,599.69	1,085,937,766

025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
1	Revenue	86,500,000	86,500,000	61,877,798.34	122,867,650
12	INDEPENDENT REVENUE	86,500,000	86,500,000	61,877,798.34	122,867,650
1202	NON-TAX REVENUE	86,500,000	86,500,000	61,877,798.34	122,867,650
120201	LICENCES - GENERAL	12,800,000	12,800,000	8,246,280.34	15,080,250
12020118	BUILDING POST APPROVAL FEES	11,500,000	11,500,000	6,880,080.34	13,715,250
12020119	DESIGN AND MAINTENANCE OF STREET NAMING	1,300,000	1,300,000	1,366,200	1,365,000



025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
<b>120204</b>	<b>FEES - GENERAL</b>	<b>71,600,000</b>	<b>71,600,000</b>	<b>49,549,070</b>	<b>105,582,400</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	1,500,000	4,603,091.53	2,653,400
12020431	BUILDING PLAN APPROVAL/SITE AND BUILDING INSPECTION/BUILDING PLAN REGISTRATION/BUILDING PLAN PROCESSING/BETTERMENT/ SIGNBOARD/BILL BOARD FEES	70,100,000	70,100,000	44,945,978.47	102,929,000
<b>120205</b>	<b>FINES - GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>102,210</b>	<b>105,000</b>
12020501	PENALTY	100,000	100,000	102,210	105,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>3,980,238</b>	<b>2,100,000</b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	2,000,000	2,000,000	3,980,238	2,100,000

025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
<b>2</b>	<b>EXPENDITURES</b>	<b>124,089,277</b>	<b>126,577,277</b>	<b>101,072,711.74</b>	<b>114,268,457</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>108,272,027</b>	<b>108,272,027</b>	<b>86,770,046.43</b>	<b>94,891,457</b>
<b>2101</b>	<b>SALARY</b>	<b>108,272,027</b>	<b>108,272,027</b>	<b>86,770,046.43</b>	<b>94,891,457</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>108,272,027</b>	<b>108,272,027</b>	<b>86,770,046.43</b>	<b>94,891,457</b>
21010101	SALARY	108,272,027	108,272,027	86,770,046.43	94,891,457
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,817,250</b>	<b>18,305,250</b>	<b>14,302,665.31</b>	<b>19,377,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,817,250</b>	<b>18,305,250</b>	<b>14,302,665.31</b>	<b>19,377,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>944,500</b>	<b>1,000,000</b>

025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020102	TRAVEL AND TRANSPORT - OTHERS	1,000,000	1,000,000	944,500	1,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
22020204	ELECTRICITY BILL/CHARGES	200,000	200,000	0	200,000
22020205	TELEPHONE CHARGES	50,000	50,000	0	50,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>860,000</b>	<b>1,042,000</b>	<b>892,000</b>	<b>860,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	620,000	549,500	500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	60,000	60,000	0	60,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	100,000	162,000	142,500	100,000
22020333	PRINTING OF FILES JACKETS	200,000	200,000	200,000	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,300,000</b>	<b>2,260,000</b>	<b>970,300</b>	<b>2,300,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,000,000	592,000	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	200,000	59,300	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	960,000	296,000	1,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000	100,000	23,000	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>150,000</b>	<b>250,000</b>	<b>240,000</b>	<b>150,000</b>
22020501	LOCAL TRAINING	150,000	250,000	240,000	150,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>450,000</b>	<b>460,000</b>	<b>119,500</b>	<b>6,099,500</b>
22020602	OFFICE RENT	200,000	200,000	0	200,000
22020605	CLEANING AND FUMIGATION SERVICES	50,000	60,000	55,000	100,000
22020679	OFFICE AND GENERAL EXPENSES	200,000	200,000	64,500	5,799,500
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,407,250</b>	<b>10,407,250</b>	<b>9,595,365.31</b>	<b>5,514,500</b>





<b>025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	6,000,000	8,000,000	7,828,445.31	107,250
22020721	ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES)/ COURT SUMMONS (OVER ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING	200,000	200,000	14,500	200,000
22020722	PUBLIC RELATIONS	107,250	107,250	0	107,250
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/ CYBER CAFÉ	2,000,000	2,000,000	1,717,420	5,000,000
22020782	TOWN PLANNING COMMUNITY CONSULTATIVE FORUM	100,000	100,000	35,000	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000</b>	<b>1,436,000</b>	<b>1,212,000</b>	<b>2,003,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,134,000	997,000	1,503,000
22020808	LUBRICANTS EXPENSES	200,000	302,000	215,000	500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>30,000</b>	<b>100,000</b>
22020905	EXTERNAL AUDITOR FEES	100,000	100,000	30,000	100,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>299,000</b>	<b>1,100,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	100,000	0	100,000
22021003	PUBLICITY AND ADVERTISEMENT	100,000	100,000	0	100,000
22021006	WELFARE PACKAGES/WELFARE	600,000	600,000	261,000	600,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	100,000	9,500	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	28,500	200,000

025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
706	Housing and Community Amenities	124,089,277	126,577,277	101,072,711.74	114,268,457
7062	Community Development	124,089,277	126,577,277	101,072,711.74	114,268,457
70621	Community Development	124,089,277	126,577,277	101,072,711.74	114,268,457

026200100100 MINISTRY OF RURAL DEVELOPMENT					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actu-als	2022 Approved Budget
1	Revenue	502,039,500	502,039,500	44,000	510,000,000
12	INDEPENDENT REVENUE	2,039,500	2,039,500	44,000	10,000,000
1202	NON-TAX REVENUE	2,039,500	2,039,500	44,000	10,000,000
120204	FEES - GENERAL	2,039,500	2,039,500	44,000	10,000,000
12020407	2% DEVELOPMENT LEVY	500,000	500,000	0	0
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/ CONTRACT IDENTITY CARD	1,539,500	1,539,500	44,000	10,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	500,000,000	500,000,000	0	500,000,000
1403	LOANS/ BORROWINGS RECEIPT	500,000,000	500,000,000	0	500,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	500,000,000	500,000,000	0	500,000,000
14030216	WORLD BANK ASSISTED RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	500,000,000	500,000,000	0	500,000,000



026200100100 MINISTRY OF RURAL DEVELOPMENT					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actu-als	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,219,029,991</b>	<b>584,029,991</b>	<b>266,725,084.18</b>	<b>1,089,318,658</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>90,519,395</b>	<b>105,519,395</b>	<b>101,661,832.18</b>	<b>113,497,312</b>
<b>2101</b>	<b>SALARY</b>	<b>90,519,395</b>	<b>105,519,395</b>	<b>101,661,832.18</b>	<b>113,497,312</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>90,519,395</b>	<b>105,519,395</b>	<b>101,661,832.18</b>	<b>113,497,312</b>
21010101	SALARY	90,519,395	105,519,395	101,661,832.18	113,497,312
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,510,596</b>	<b>3,510,596</b>	<b>500,000</b>	<b>3,821,346</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,510,596</b>	<b>3,510,596</b>	<b>500,000</b>	<b>3,821,346</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>389,250</b>	<b>389,250</b>	<b>50,000</b>	<b>800,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	389,250	389,250	50,000	800,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>77,850</b>	<b>77,850</b>	<b>0</b>	<b>77,850</b>
22020205	TELEPHONE CHARGES	77,850	77,850	0	77,850
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>319,000</b>	<b>319,000</b>	<b>100,000</b>	<b>319,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	319,000	319,000	100,000	319,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,970,336</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	1,197,786	150,000	1,197,786
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	772,550	772,550	100,000	772,550
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>103,800</b>	<b>103,800</b>	<b>0</b>	<b>103,800</b>
22020501	LOCAL TRAINING	103,800	103,800	0	103,800
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,172</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	6,172	1,000	6,172
220210	MISCELLANEOUS EXPENSES GENERAL	644,188	644,188	99,000	544,188

026200100100 MINISTRY OF RURAL DEVELOPMENT					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actu-als	2022 Approved Budget
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	103,800	103,800	50,000	103,800
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	51,900	51,900	0	51,900
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	200,000	200,000	0	100,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOK-LETS/ PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	288,488	288,488	49,000	288,488
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,125,000,000</b>	<b>475,000,000</b>	<b>164,563,252</b>	<b>972,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>200,000,000</b>	<b>0</b>	<b>0</b>	<b>170,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>200,000,000</b>	<b>0</b>	<b>0</b>	<b>170,000,000</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	200,000,000	0	0	170,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>470,000,000</b>	<b>370,000,000</b>	<b>164,563,252</b>	<b>250,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>470,000,000</b>	<b>370,000,000</b>	<b>164,563,252</b>	<b>250,000,000</b>
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	120,000,000	120,000,000	0	0
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	250,000,000	50,000,000	0	150,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000	200,000,000	164,563,252	100,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>150,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>150,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>50,000,000</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	100,000,000	100,000,000	0	0
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	50,000,000	0	0	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>305,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>502,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>305,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>502,000,000</b>
23050106	ECONOMIC EMPOWERMENT	255,000,000	5,000,000	0	502,000,000



026200100100 MINISTRY OF RURAL DEVELOPMENT								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>1,125,000,000</b>	<b>475,000,000</b>	<b>164,563,252</b>	<b>972,000,000</b>
030000020137 - Poverty Alleviation	Government Intervention on 5 Million Community Based Project (SIP)	23050109 - WELFARE	70621 - Community Development	12240100 - STATE WIDE	50,000,000	0	0	0
030000010102 - Poverty Alleviation	Grants for Community Self Help Projects	23050106 - ECONOMIC EMPOWERMENT	70621 - Community Development	12240100 - STATE WIDE	5,000,000	5,000,000	0	2,000,000
190000010135 - COVID-19	GYB Rural Water for All (COVID-19 Responses)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - Community Development	12240100 - STATE WIDE	200,000,000	0	0	100,000,000
170000010191 - Road (General)	Overhauling of MRD Heavy Duty Equipment.	23030108 - RE-PAIR/ MAINTENANCE OF PLANTS & EQUIPMENT	70621 - Community Development	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
140000010114 - Power (General)	Purchase of Electrical Testing Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	12240100 - STATE WIDE	50,000,000	0	0	20,000,000
140000010106 - Power (General)	Purchase Of Transformers	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	12240100 - STATE WIDE	150,000,000	0	0	150,000,000
170000010255 - Road (General)	Rural Access and Agricultural marketing project	23050106 - ECONOMIC EMPOWERMENT	70621 - Community Development	12240100 - STATE WIDE	250,000,000	0	0	500,000,000
140000010102 - Power (General)	Rural Electrification Schemes, Governor's Accelerated Electrification of Communities across the State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12240100 - STATE WIDE	100,000,000	200,000,000	164,563,252	100,000,000
170000010107 - Road (General)	Rural Feeder Roads	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70621 - Community Development	12240100 - STATE WIDE	120,000,000	120,000,000	0	0

026200100100 MINISTRY OF RURAL DEVELOPMENT								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
100000010110 - Water Re-sources and Rural Development	Rural Water Supply Scheme (Governor's Executive Intervention on Water Bore-holes) (SIP)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - Community Development	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
140000010122 - Power (General)	Upgrading of Adavi-Eba and Kogi West to 33KVA	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	12240100 - STATE WIDE	100,000,000	100,000,000	0	0

026200100100 MINISTRY OF RURAL DEVELOPMENT					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
706	Housing and Community Amenities	1,219,029,991	584,029,991	266,725,084.18	1,089,318,658
7062	Community Development	1,219,029,991	584,029,991	266,725,084.18	1,089,318,658
70621	Community Development	1,219,029,991	584,029,991	266,725,084.18	1,089,318,658

031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
1	Revenue	33,480	33,480	118,200	165,240
12	INDEPENDENT REVENUE	33,480	33,480	118,200	165,240
1202	NON-TAX REVENUE	33,480	33,480	118,200	165,240
120206	SALES - GENERAL	33,480	33,480	118,200	165,240
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	33,480	33,480	118,200	165,240



<b>031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>241,792,900</b>	<b>194,062,900</b>	<b>72,421,633.32</b>	<b>218,937,714</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>90,408,558</b>	<b>90,408,558</b>	<b>59,771,148.39</b>	<b>94,593,719</b>
<b>2101</b>	<b>SALARY</b>	<b>86,908,558</b>	<b>86,908,558</b>	<b>59,771,148.39</b>	<b>91,093,719</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>86,908,558</b>	<b>86,908,558</b>	<b>59,771,148.39</b>	<b>91,093,719</b>
21010101	SALARY	86,908,558	86,908,558	59,771,148.39	91,093,719
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,500,000</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	3,500,000	0	3,500,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>44,543,088</b>	<b>44,813,088</b>	<b>12,650,484.93</b>	<b>45,343,495</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,543,088</b>	<b>44,813,088</b>	<b>12,650,484.93</b>	<b>45,343,495</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>1,222,900</b>	<b>7,000,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	2,000,000	0	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	2,000,000	1,222,900	2,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	1,500,000	1,500,000	0	1,500,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	1,500,000	1,500,000	0	1,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>6,000</b>	<b>300,000</b>
22020201	INTERNET ACCESS CHARGES	50,000	50,000	6,000	150,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	50,000	50,000	0	50,000
22020204	ELECTRICITY BILL/CHARGES	50,000	50,000	0	50,000
22020205	TELEPHONE CHARGES	50,000	50,000	0	50,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>1,139,950</b>	<b>5,000,000</b>

031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	2,000,000	696,500	2,200,000
22020302	PLANNING & STATISTIC BOOKS	100,000	100,000	0	100,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	150,000	150,000	11,450	150,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	50,000	50,000	0	50,000
22020308	UNIFORMS AND OTHER CLOTHINGS	50,000	50,000	0	50,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	150,000	150,000	0	150,000
22020314	CALENDER AND DIARIES	300,000	300,000	0	300,000
22020320	PRINTING OF JUDICIAL FORMS	300,000	300,000	255,000	300,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	100,000	100,000	0	100,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	300,000	300,000	0	300,000
22020333	PRINTING OF FILES JACKETS	300,000	300,000	60,000	300,000
22020340	TOOLS AND EQUIPMENT	1,000,000	1,000,000	117,000	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	8,500,000	8,500,000	1,880,300	8,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	2,000,000	1,217,000	2,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	287,000	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	1,500,000	40,400	1,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	500,000	0	500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	1,000,000	306,000	1,000,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	1,000,000	0	1,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	1,500,000	1,500,000	29,900	1,500,000
220205	TRAINING - GENERAL	1,200,000	1,200,000	0	1,200,000





<b>031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22020501	LOCAL TRAINING	700,000	700,000	0	700,000
22020502	INTERNATIONAL TRAINING	500,000	500,000	0	500,000
220206	OTHER SERVICES - GENERAL	4,450,000	4,450,000	1,264,800	4,450,000
22020601	SECURITY SERVICES	150,000	150,000	0	150,000
22020605	CLEANING AND FUMIGATION SERVICES	100,000	100,000	36,000	100,000
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	200,000	200,000	0	200,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	1,000,000	153,000	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	2,500,000	2,500,000	787,700	2,500,000
22020683	OFFICIAL GIFTS & PROTOCOL	500,000	500,000	288,100	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000	1,200,000	0	1,200,000
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	1,000,000	0	1,000,000
22020736	MEDIA EXPENSES	100,000	100,000	0	100,000
22020738	I.D CARD PRODUCTION	100,000	100,000	0	100,000
220208	FUEL & LUBRICANTS - GENERAL	2,750,000	2,850,000	1,910,000	2,750,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000	2,600,000	1,905,000	2,500,000
22020803	PLANTS/GENERATOR FUEL COST	50,000	50,000	0	100,000
22020806	DIESEL EXPENSES	50,000	50,000	0	50,000
22020808	LUBRICANTS EXPENSES	150,000	150,000	5,000	100,000
220209	FINANCIAL CHARGES - GENERAL	783,088	783,088	172,584.93	994,816

<b>031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	83,088	83,088	17,584.93	94,816
22020913	FINANCIAL ASSISTANCE	700,000	700,000	155,000	900,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,660,000</b>	<b>13,830,000</b>	<b>5,053,950</b>	<b>13,948,679</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,600,000	1,600,000	612,450	1,700,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,500,000	5,500,000	2,780,000	5,600,000
22021003	PUBLICITY AND ADVERTISEMENT	180,000	180,000	0	180,000
22021005	POSTAGES AND COURIER SERVICES	30,000	30,000	0	30,000
22021006	WELFARE PACKAGES/WELFARE	2,200,000	2,200,000	959,500	2,200,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000	100,000	0	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	500,000	500,000	0	500,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/ DISCIPLINE COST	1,250,000	1,250,000	0	1,280,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	142,000	208,679
22021015	BURIAL EXPENSES	800,000	800,000	0	800,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	500,000	670,000	490,000	500,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	100,000	100,000	70,000	150,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	200,000	200,000	0	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	500,000	0	500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>106,841,254</b>	<b>58,841,254</b>	<b>0</b>	<b>79,000,500</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>36,041,254</b>	<b>36,041,254</b>	<b>0</b>	<b>26,500,500</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>36,041,254</b>	<b>36,041,254</b>	<b>0</b>	<b>26,500,500</b>



<b>031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
23010105	PURCHASE OF MOTOR VEHICLES	24,000,000	24,000,000	0	17,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000	0	4,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000	5,000,000	0	4,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,041,254	2,041,254	0	1,500,500
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>70,800,000</b>	<b>22,800,000</b>	<b>0</b>	<b>52,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>70,800,000</b>	<b>22,800,000</b>	<b>0</b>	<b>52,500,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	69,000,000	21,000,000	0	51,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,800,000	1,800,000	0	1,000,000

<b>031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION</b>								
<b>Programme</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>Total</b>					<b>106,841,254</b>	<b>58,841,254</b>	<b>0</b>	<b>79,000,500</b>
110000010107 - In-formation Communication and Technology (General)	Computerization, Project (JSC)	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	0	4,000,000
130000020102 - Re-form of Government and Governance (General)	Construction of Library Block to provide Archive for the Commission (JSC)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	21,000,000	21,000,000	0	14,500,000
130000030108 - Re-form of Government and Governance (General)	Construction/Furnishing of Judicial Service Commission Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	48,000,000	0	0	37,000,000

031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
030000020104 - Poverty Alleviation	Fire Preventive Device (JSC)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	2,041,254	2,041,254	0	1,500,500
130000010116 - Re-form of Government and Governance (General)	Provision of Generating Set, (JSC)	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	0	4,000,000
030000020133 - Poverty Alleviation	Provision of Motorized Borehole (JSC)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	12230400 - LOKOJA	1,800,000	1,800,000	0	1,000,000
030000020132 - Poverty Alleviation	Provision of Chairman and Member/Official/ Utility Vehicle/Car Loan for Staff (JSC)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	24,000,000	24,000,000	0	17,000,000

031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
703	Public Order and Safety	241,792,900	194,062,900	72,421,633.32	218,937,714
7033	Justice & Law Courts	241,792,900	194,062,900	72,421,633.32	218,937,714
70331	Justice & Law Courts	241,792,900	194,062,900	72,421,633.32	218,937,714



<b>031805100100 HIGH COURT OF JUSTICE</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
1	Revenue	14,500,000	14,500,000	11,195,537.42	14,500,000
12	INDEPENDENT REVENUE	14,500,000	14,500,000	11,195,537.42	14,500,000
1202	NON-TAX REVENUE	14,500,000	14,500,000	11,195,537.42	14,500,000
120204	FEES - GENERAL	9,500,000	9,500,000	10,223,965.21	9,500,000
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	9,500,000	9,500,000	10,223,965.21	9,500,000
120205	FINES - GENERAL	5,000,000	5,000,000	971,572.21	5,000,000
12020503	COURT FINES	5,000,000	5,000,000	971,572.21	5,000,000

<b>031805100100 HIGH COURT OF JUSTICE</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
2	EXPENDITURES	2,491,576,911	2,915,886,911	2,042,474,345.33	2,453,901,051
21	PERSONNEL COST	1,582,826,911	1,943,326,911	1,884,575,648.07	1,610,937,280
2101	SALARY	1,500,026,911	1,429,526,911	1,377,458,648.07	1,527,937,280
210101	SALARIES AND WAGES	1,500,026,911	1,429,526,911	1,377,458,648.07	1,527,937,280
21010101	SALARY	1,500,026,911	1,429,526,911	1,377,458,648.07	1,527,937,280
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,800,000	513,800,000	507,117,000	83,000,000
210201	ALLOWANCES	82,800,000	513,800,000	507,117,000	83,000,000
21020104	MAGISTRATE DRESSING ALLOWANCE	1,000,000	1,000,000	0	1,000,000
21020117	STATE WITNESS CLAIM	1,000,000	1,000,000	192,000	1,000,000
21020118	COUNSEL ASSIGNED TO COURT	1,000,000	1,000,000	0	1,000,000

031805100100 HIGH COURT OF JUSTICE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
21020119	CORONERS INQUEST	300,000	300,000	0	500,000
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	76,000,000	76,000,000	76,000,000	76,000,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	3,500,000	0	3,500,000
21020133	VEHICLE MONITIZATION ALLOWANCE	0	431,000,000	430,925,000	0
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>355,750,000</b>	<b>419,560,000</b>	<b>155,898,697.26</b>	<b>433,928,545</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>355,750,000</b>	<b>419,560,000</b>	<b>155,898,697.26</b>	<b>433,928,545</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>57,000,000</b>	<b>62,000,000</b>	<b>29,978,700</b>	<b>52,000,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	10,000,000	10,000,000	0	10,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	20,000,000	20,000,000	15,124,700	20,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	10,000,000	10,000,000	0	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	2,000,000	2,000,000	10,000	2,000,000
22020110	TRAVELLING ALLOWANCES	15,000,000	20,000,000	14,844,000	15,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>361,420</b>	<b>4,960,000</b>
22020201	INTERNET ACCESS CHARGES	500,000	500,000	215,000	1,000,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	1,500,000	1,500,000	0	2,000,000
22020203	WATER RATE	200,000	200,000	0	160,000
22020204	ELECTRICITY BILL/CHARGES	500,000	500,000	0	500,000
22020205	TELEPHONE CHARGES	500,000	500,000	0	100,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000	1,000,000	146,420	1,000,000
22020207	HIRE OF PRIVATE HOUSES	500,000	500,000	0	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>43,950,000</b>	<b>53,950,000</b>	<b>6,267,000</b>	<b>56,950,000</b>



<b>031805100100 HIGH COURT OF JUSTICE</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	20,000,000	30,000,000	4,016,700	30,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	1,500,000	1,500,000	400,300	1,500,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,000,000	2,000,000	440,000	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENT	1,000,000	1,000,000	0	1,000,000
22020306	PRINTING OF SECURITY DOCUMENT	500,000	500,000	0	200,000
22020307	DRUGS AND MEDICAL SUPPLIES	500,000	500,000	0	100,000
22020308	UNIFORMS AND OTHER CLOTHINGS	500,000	500,000	0	200,000
22020311	PURCHASE OF LAW BOOKS	2,500,000	2,500,000	210,000	4,000,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	500,000	500,000	0	200,000
22020314	CALENDER AND DIARIES	4,000,000	4,000,000	0	5,000,000
22020320	PRINTING OF JUDICIAL FORMS	1,000,000	1,000,000	0	1,000,000
22020325	LIBRARY EXPENSES	1,000,000	1,000,000	0	2,000,000
22020328	SPORTS EQUIPMENT	1,000,000	1,000,000	0	500,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	500,000	0	200,000
22020333	PRINTING OF FILES JACKETS	2,000,000	2,000,000	0	2,500,000
22020338	HEALTH CENTRE CONSUMABLE	100,000	100,000	0	100,000
22020342	COMPUTER UPS	100,000	100,000	0	100,000
22020343	COMPUTER MOUSE	50,000	50,000	0	50,000
22020349	NOMINAL ROLL	200,000	200,000	0	300,000
22020350	PRINTING OF FORMS	1,000,000	1,000,000	0	2,000,000
22020353	PURCHASE OF OUTFIT FOR NEWLY APPOINTED JUDGES	4,000,000	4,000,000	1,200,000	4,000,000

031805100100 HIGH COURT OF JUSTICE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>32,500,000</b>	<b>47,000,000</b>	<b>22,017,185</b>	<b>47,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,500,000	11,500,000	8,486,950	10,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	8,500,000	20,000,000	8,436,185	20,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000	10,000,000	3,390,550	10,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	2,000,000	1,703,500	4,000,000
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	500,000	500,000	0	100,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	500,000	500,000	0	200,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	500,000	500,000	0	200,000
22020435	MAINTENANCE OF OFFICE PREMISES	2,000,000	2,000,000	0	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>11,778,545</b>
22020501	LOCAL TRAINING	5,000,000	5,000,000	0	5,000,000
22020502	INTERNATIONAL TRAINING	4,000,000	15,000,000	0	6,778,545
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>88,300,000</b>	<b>103,300,000</b>	<b>57,821,896.26</b>	<b>114,600,000</b>
22020601	SECURITY SERVICES	6,000,000	6,000,000	5,216,175	7,000,000
22020602	OFFICE RENT	100,000	100,000	0	100,000
22020603	RESIDENTIAL RENT	1,000,000	1,000,000	332,571.70	300,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	40,000,000	40,000,000	32,030,749.56	40,000,000
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000	1,000,000	0	200,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ ASSISTANCE TO STUDENTS' ASSOCIATION	2,500,000	2,500,000	0	3,000,000
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	1,000,000	1,000,000	0	2,000,000





<b>031805100100 HIGH COURT OF JUSTICE</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	1,000,000	1,000,000	0	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	10,000,000	24,000	10,000,000
22020679	OFFICE AND GENERAL EXPENSES	20,000,000	30,000,000	19,318,400	40,000,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	700,000	700,000	0	1,000,000
22020683	OFFICIAL GIFTS & PROTOCOL	5,000,000	10,000,000	900,000	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,200,000</b>	<b>14,500,000</b>	<b>1,095,500</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	500,000	0	1,000,000
22020705	REVENUE/PROJECT MONITORING EXPENSES	1,000,000	1,000,000	0	1,000,000
22020727	ELECTION TRIBUNALS	5,000,000	5,000,000	0	967,850
22020738	I.D CARD PRODUCTION	1,000,000	1,000,000	0	1,000,000
22020753	PROTOCOL DEPARTMENT GENERAL EXPENSES	5,000,000	5,000,000	520,000	5,000,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	700,000	1,000,000	575,500	500,000
22020775	SPECIAL SECURITY EXPENSES	1,000,000	1,000,000	0	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>37,300,000</b>	<b>37,300,000</b>	<b>21,610,520</b>	<b>50,200,000</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	1,000,000	0	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	1,000,000	0	2,000,000
22020804	COOKING GAS/FUEL COST	200,000	200,000	0	100,000
22020806	DIESEL EXPENSES	15,000,000	15,000,000	11,218,600	25,000,000
22020807	FUEL EXPENSES	20,000,000	20,000,000	10,391,920	22,000,000

031805100100 HIGH COURT OF JUSTICE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020808	LUBRICANTS EXPENSES	100,000	100,000	0	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,100,000</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	100,000	0	1,000,000
22020902	INSURANCE PREMIUM	1,000,000	1,000,000	0	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>67,700,000</b>	<b>75,710,000</b>	<b>16,746,476</b>	<b>83,972,150</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	20,000,000	30,000,000	7,801,500	30,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	5,000,000	0	5,000,000
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000	1,000,000	855,000	1,000,000
22021005	POSTAGES AND COURIER SERVICES	1,000,000	1,010,000	974,976	1,000,000
22021006	WELFARE PACKAGES/WELFARE	6,000,000	6,000,000	3,545,000	10,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000	1,000,000	0	1,000,000
22021008	SPORTING ACTIVITIES	1,000,000	1,000,000	0	1,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	12,000,000	10,000,000	0	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000	3,000,000	0	5,000,000
22021015	BURIAL EXPENSES	3,000,000	3,000,000	500,000	5,000,000
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	500,000	500,000	0	3,000,000
22021020	HIV/AIDS PROGRAMM	200,000	200,000	0	500,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	2,000,000	2,000,000	0	2,000,000
22021025	ASSISTANCE TO FOSTER PARENTS/DESTITUTES	1,000,000	1,000,000	0	3,000,000
22021045	RESEARCH AND STUDIES	1,000,000	1,000,000	0	1,000,000



<b>031805100100 HIGH COURT OF JUSTICE</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22021046	NON-ACCIDENT BONUS TO DRIVERS	1,000,000	1,000,000	610,000	1,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	2,000,000	2,000,000	80,000	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	5,000,000	2,380,000	472,150
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/ PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	2,000,000	2,000,000	0	3,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>553,000,000</b>	<b>553,000,000</b>	<b>2,000,000</b>	<b>409,035,226</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>173,000,000</b>	<b>173,000,000</b>	<b>2,000,000</b>	<b>133,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>173,000,000</b>	<b>173,000,000</b>	<b>2,000,000</b>	<b>133,000,000</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	50,000,000	50,000,000	0	10,000,000
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000	40,000,000	2,000,000	40,000,000
23010108	PURCHASE OF BUSES	20,000,000	20,000,000	0	20,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000	20,000,000	0	20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000	5,000,000	0	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	10,000,000	0	10,000,000
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	3,000,000	3,000,000	0	3,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000	5,000,000	0	5,000,000
23010132	PURCHASE OF SECURITY GADGETS	10,000,000	10,000,000	0	10,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	10,000,000	10,000,000	0	10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>355,000,000</b>	<b>355,000,000</b>	<b>0</b>	<b>251,035,226</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>355,000,000</b>	<b>355,000,000</b>	<b>0</b>	<b>251,035,226</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	215,000,000	215,000,000	0	171,035,226
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	90,000,000	90,000,000	0	60,000,000

031805100100 HIGH COURT OF JUSTICE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000	10,000,000	0	10,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	40,000,000	40,000,000	0	10,000,000
2303	REHABILITATION / REPAIRS	5,000,000	5,000,000	0	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000	5,000,000	0	5,000,000
23030113	REHABILITATION / REPAIRS - ROADS	5,000,000	5,000,000	0	5,000,000
2305	OTHER CAPITAL PROJECTS	20,000,000	20,000,000	0	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000	20,000,000	0	20,000,000
23050109	WELFARE	5,000,000	5,000,000	0	5,000,000
23050112	LEGAL SERVICES	15,000,000	15,000,000	0	15,000,000

031805100100 HIGH COURT OF JUSTICE								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>553,000,000</b>	<b>553,000,000</b>	<b>2,000,000</b>	<b>409,035,226</b>
130000010111 - Reform of Government and Governance (General)	Ceremonial Court hall for High Court	23020101 - CONSTRUCTION / PRO-VISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	0	5,000,000
110000010110 - Information Communication and Technology (General)	Computerization of High Court to Provide Computer and Internet Services to all Court Buildings in the State	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000



031805100100 HIGH COURT OF JUSTICE								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
130000030102 - Reform of Government and Governance (General)	Construction & Maintenance of Judges Quarters & other High Court of Justice Projects	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	50,000,000	50,000,000	0	20,000,000
130000010118 - Reform of Government and Governance (General)	Construction & Furnishing of Staff Canteen at the High Court Complex	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	3,000,000	3,000,000	0	3,000,000
040000010101 - Improvement to Human Health (General)	Construction and Equip- ing of Judiciary Medical Clinic at the High Court Complex	23020116 - CONSTRUCTION / PRO- VISION OF WATER- WAYS	70331 - Justice & Law Courts	12230400 - LOKOJA	40,000,000	40,000,000	0	10,000,000
130000030105 - Reform of Government and Governance (General)	Construction of Additional Court Building in the State (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	100,000,000	100,000,000	0	56,035,226
130000030103 - Reform of Government and Governance (General)	Construction of Guest House in Lokoja and Eight Zonal Offices (HCJ)	23020102 - CONSTRUCTION / PRO-VISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	40,000,000	40,000,000	0	40,000,000
130000010109 - Reform of Government and Governance (General)	Construction of Multi-door Court House/ Alternative Dispute Resolution Centre (HCJ)	23020101 - CONSTRUCTION / PRO-VISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	30,000,000	30,000,000	0	30,000,000
130000020103 - Reform of Government and Governance (General)	Construction/Furnishing of Prototype Office Block to serve as Archives (HCJ)	23020101 - CONSTRUCTION / PRO-VISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	20,000,000	20,000,000	0	20,000,000
130000010108 - Reform of Government and Governance (General)	Family Court Project (Child Right Act Law) (HCJ)	23050112 - LEGAL SERVICES	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	0	5,000,000

031805100100 HIGH COURT OF JUSTICE								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
130000030111 - Reform of Government and Governance (General)	Landscaping of High Court Complex, Lokoja	23020101 - CONSTRUCTION / PRO-VISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
130000010126 - Reform of Government and Governance (General)	Life Assurance for Chief Judge and other High Court Judges/ Insurance of Properties	23050109 - WELFARE	70331 - Justice & Law Courts	12240100 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
110000010108 - Information Communication and Technology (General)	Provision of Central Communication System (Inter-Communication) at the High Court of Justice Complex	23010140 - PURCHASE OF OFFICE EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
030000020105 - Poverty Alleviation	Provision of Fire Preventive Device (HCJ)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Justice & Law Courts	12240100 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
100000010102 - Water Re-sources and Rural Development	Provision of Motorized Borehole with overhead Tank (HCJ)	23020105 - CONSTRUCTION / PRO-VISION OF WATER FACILITIES	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
130000010124 - Reform of Government and Governance (General)	Purchase of 25Nos Gen. Set and accessories for all High courts in the State	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
110000010106 - Information Communication and Technology (General)	Purchase of Laptop for Magistrate and Area Court Judges (HCJ)	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
130000020105 - Reform of Government and Governance (General)	Purchase of Law Books and Book Shelve And other Library facilities (HCJ)	23050112 - LEGAL SERVICES	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
130000010119 - Reform of Government and Govern-ance (General)	Purchase of Staff Buses and Utility Vehicles (HCJ)	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000



031805100100 HIGH COURT OF JUSTICE								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
110000010124 - Information Communication and Technology (General)	Purchase of Ten (10Nos) Computers and Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	0	5,000,000
130000010123 - Reform of Government and Govern-ance (General)	Purchase of Vehicle for Chief Judge & other High Court Judges	23010103 - PURCHASE OF RESIDEN-TIAL BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	50,000,000	50,000,000	0	10,000,000
130000010127 - Reform of Government and Govern-ance (General)	Purchase of Vehicle for Chief Registrar, DCR/ Director & Magis-trates (HCJ)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12240100 - STATE WIDE	40,000,000	40,000,000	2,000,000	40,000,000
130000030104 - Reform of Government and Govern-ance (General)	Renovation/ Rehabilitation of Court Buildings across the State (HCJ)	23020101 - CONSTRUCTION / PRO-VISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
170000010101 - Road (General)	Resurfacing of the Access Road and the Internal Road Network in the High Court Complex	23030113 - REHA-BILITATION / RE-PAIRS - ROADS	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	0	5,000,000
130000030101 - Reform of Government and Govern-ance (General)	Security Appliances and Gadgets for all Courts in the State (HCJ)	23010132 - PURCHASE OF SECURITY GADGETS	70331 - Justice & Law Courts	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000

031805100100 HIGH COURT OF JUSTICE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
703	Public Order and Safety	2,491,576,911	2,915,886,911	2,042,474,345.33	2,453,901,051
7033	Justice & Law Courts	2,491,576,911	2,915,886,911	2,042,474,345.33	2,453,901,051
70331	Justice & Law Courts	2,491,576,911	2,915,886,911	2,042,474,345.33	2,453,901,051

031805200100 CUSTOMARY COURT OF APPEAL					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
1	Revenue	150,000	150,000	99,469	500,000
12	INDEPENDENT REVENUE	150,000	150,000	99,469	500,000
1202	NON-TAX REVENUE	150,000	150,000	99,469	500,000
120204	FEES - GENERAL	150,000	150,000	99,469	500,000
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	150,000	150,000	99,469	500,000
031805200100 CUSTOMARY COURT OF APPEAL					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
2	EXPENDITURES	713,023,957	714,162,457	279,330,571.03	720,500,936
21	PERSONNEL COST	308,520,842	308,520,842	158,974,181.03	324,711,321
2101	SALARY	295,514,942	295,514,942	145,979,581.03	311,705,421
210101	SALARIES AND WAGES	295,514,942	295,514,942	145,979,581.03	311,705,421
21010101	SALARY	295,514,942	295,514,942	145,979,581.03	311,705,421
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,005,900	13,005,900	12,994,600	13,005,900
210201	ALLOWANCES	13,005,900	13,005,900	12,994,600	13,005,900
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	9,634,000	9,634,000	9,629,600	9,634,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,371,900	3,371,900	3,365,000	3,371,900
22	OTHER RECURRENT COSTS	112,551,981	113,690,481	111,812,890	141,798,481
2202	OVERHEAD COST	112,551,981	113,690,481	111,812,890	141,798,481
220201	TRAVEL & TRANSPORT - GENERAL	25,515,681	25,515,681	25,301,000	25,515,681





<b>031805200100 CUSTOMARY COURT OF APPEAL</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	8,755,000	8,755,000	8,745,000	8,755,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,532,681	10,532,681	10,472,000	10,532,681
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	6,228,000	6,228,000	6,084,000	6,228,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,684,900</b>	<b>3,684,900</b>	<b>3,606,300</b>	<b>3,684,900</b>
22020201	INTERNET ACCESS CHARGES	519,000	519,000	512,000	519,000
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	1,038,000	1,038,000	1,000,000	1,038,000
22020203	WATER RATE	311,400	311,400	290,000	311,400
22020204	ELECTRICITY BILL/CHARGES	778,500	778,500	773,300	778,500
22020205	TELEPHONE CHARGES	1,038,000	1,038,000	1,031,000	1,038,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,947,200</b>	<b>14,938,700</b>	<b>14,795,500</b>	<b>14,947,200</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	3,633,000	3,633,000	3,631,200	3,633,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	311,400	311,400	306,000	311,400
22020304	MAGAZINES, JOURNALS AND PERIODICALS	519,000	519,000	515,000	519,000
22020305	PRINTING OF NON SECURITY DOCUMENT	519,000	519,000	510,000	519,000
22020306	PRINTING OF SECURITY DOCUMENT	519,000	519,000	511,000	519,000
22020307	DRUGS AND MEDICAL SUPPLIES	519,000	519,000	510,000	519,000
22020311	PURCHASE OF LAW BOOKS	2,595,000	2,595,000	2,590,000	2,595,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	311,400	311,400	308,500	311,400
22020314	CALENDER AND DIARIES	2,595,000	2,595,000	2,589,000	2,595,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	311,400	311,400	310,600	311,400
22020325	LIBRARY EXPENSES	519,000	519,000	518,000	519,000

031805200100 CUSTOMARY COURT OF APPEAL					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	778,500	778,500	713,000	778,500
22020333	PRINTING OF FILES JACKETS	519,000	519,000	510,000	519,000
22020334	PRINTING OF RECEIPTS	259,500	259,500	255,000	259,500
22020340	TOOLS AND EQUIPMENT	259,500	251,000	250,000	259,500
22020342	COMPUTER UPS	207,600	207,600	200,000	207,600
22020349	NOMINAL ROLL	51,900	51,900	50,000	51,900
22020350	PRINTING OF FORMS	519,000	519,000	518,200	519,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,203,000</b>	<b>19,203,000</b>	<b>19,167,000</b>	<b>19,203,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,190,000	5,190,000	5,184,000	5,190,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,190,000	5,190,000	5,183,200	5,190,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,076,000	2,076,000	2,066,000	2,076,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,595,000	2,595,000	2,586,900	2,595,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	2,595,000	2,595,000	2,593,000	2,595,000
22020435	MAINTENANCE OF OFFICE PREMISES	1,557,000	1,557,000	1,553,900	1,557,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>24,842,500</b>	<b>24,842,500</b>	<b>24,818,950</b>	<b>49,082,500</b>
22020601	SECURITY SERVICES	2,595,000	2,595,000	2,595,000	2,595,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	15,760,000	15,760,000	15,750,000	40,000,000
22020650	MATERIAL TESTING LABORATORY	778,500	778,500	775,000	778,500
22020656	WORKSHOPS, SEMINARS & CONFERENCES	5,190,000	5,190,000	5,188,950	5,190,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	519,000	519,000	510,000	519,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,453,200</b>	<b>1,453,200</b>	<b>1,430,000</b>	<b>1,453,200</b>



<b>031805200100 CUSTOMARY COURT OF APPEAL</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</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	1,193,700	1,180,000	1,193,700
22020766	INDUSTRIAL TRAINING/ATTACHMENT	259,500	259,500	250,000	259,500
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,854,500</b>	<b>3,278,500</b>	<b>2,843,000</b>	<b>2,854,500</b>
22020806	DIESEL EXPENSES	2,076,000	2,500,000	2,070,000	2,076,000
22020808	LUBRICANTS EXPENSES	778,500	778,500	773,000	778,500
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,633,000</b>	<b>3,995,000</b>	<b>3,537,000</b>	<b>3,633,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,038,000	1,038,000	950,000	1,038,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	1,557,000	1,557,000	1,557,000	1,557,000
22020913	FINANCIAL ASSISTANCE	1,038,000	1,400,000	1,030,000	1,038,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,418,000</b>	<b>16,779,000</b>	<b>16,314,140</b>	<b>21,424,500</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,190,000	5,190,000	5,178,140	5,190,000
22021005	POSTAGES AND COURIER SERVICES	778,500	108,500	0	5,785,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	4,152,000	4,952,000	4,857,200	4,152,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	519,000	519,000	515,000	519,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	259,500	259,500	255,000	259,500
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	5,000,000	4,991,700	5,000,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	519,000	750,000	517,100	519,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>291,951,134</b>	<b>291,951,134</b>	<b>8,543,500</b>	<b>253,991,134</b>
2301	FIXED ASSETS PURCHASED	70,528,000	70,528,000	3,000,000	59,528,000

031805200100 CUSTOMARY COURT OF APPEAL					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,528,000	70,528,000	3,000,000	59,528,000
23010105	PURCHASE OF MOTOR VEHICLES	18,144,000	18,144,000	0	10,144,000
23010119	PURCHASE OF POWER GENERATING SET	30,240,000	30,240,000	0	30,240,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6,048,000	6,048,000	0	3,048,000
23010128	PURCHASE OF SECURITY EQUIPMENT	6,048,000	6,048,000	3,000,000	6,048,000
23010132	PURCHASE OF SECURITY GADGETS	10,048,000	10,048,000	0	10,048,000
2302	CONSTRUCTION / PROVISION	221,423,134	221,423,134	5,543,500	194,463,134
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	221,423,134	221,423,134	5,543,500	194,463,134
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	221,423,134	221,423,134	5,543,500	194,463,134

031805200100 CUSTOMARY COURT OF APPEAL								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>291,951,134</b>	<b>291,951,134</b>	<b>8,543,500</b>	<b>253,991,134</b>
130000030107 - Reform of Government and Governance (General)	Construction and Furnishing of prototype Admin. Office Block.(CCA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	52,079,134	52,079,134	0	38,079,134
130000030106 - Reform of Government and Governance (General)	Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	36,288,000	36,288,000	0	26,288,000
130000020104 - Reform of Government and Governance (General)	Construction of Library/ Archive Office Block and Purchase of Law Books (Customary Court of Appeal)	23020101 - CONSTRUCTION / PRO-VISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	120,960,000	120,960,000	0	120,000,000



031805200100 CUSTOMARY COURT OF APPEAL								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
060000010102 - Housing and Ur-ban Development (General)	Construction/ Furnishing President's Court (CCA)/ Official Residence	23020101 - CONSTRUCTION / PRO-VISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	12,096,000	12,096,000	5,543,500	10,096,000
130000010113 - Reform of Government and Governance (General)	Life Assurance for President, Judges and other Members (CCA)	23010132 - PURCHASE OF SECURITY GADGETS	70331 - Justice & Law Courts	12230400 - LOKOJA	10,048,000	10,048,000	0	10,048,000
130000010115 - Reform of Government and Governance (General)	Other Customary Court of Appeal's Projects (Gen Set, and Computerization)	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12230400 - LOKOJA	30,240,000	30,240,000	0	30,240,000
130000030110 - Reform of Government and Governance (General)	Provision of security Services at CCA	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	6,048,000	6,048,000	3,000,000	6,048,000
030000020103 - Poverty Alleviation	Provision of Sophisticated Fire Fighting Equipment (CCA)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	6,048,000	6,048,000	0	3,048,000
130000010114 - Reform of Government and Governance (General)	Purchase of Vehicles for Judges, members and staff bus (CCA)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	18,144,000	18,144,000	0	10,144,000

031805200100 CUSTOMARY COURT OF APPEAL					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
703	Public Order and Safety	713,023,957	714,162,457	279,330,571.03	720,500,936
7033	Justice & Law Courts	713,023,957	714,162,457	279,330,571.03	720,500,936
70331	Justice & Law Courts	713,023,957	714,162,457	279,330,571.03	720,500,936

031805300100 SHARIA COURT OF APPEAL					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
1	Revenue	380,000	380,000	292,650	750,000
12	INDEPENDENT REVENUE	380,000	380,000	292,650	750,000
1202	NON-TAX REVENUE	380,000	380,000	292,650	750,000
120204	FEES - GENERAL	380,000	380,000	292,650	750,000
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	380,000	380,000	292,650	750,000
031805300100 SHARIA COURT OF APPEAL					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
2	EXPENDITURES	924,286,620	887,219,471	320,914,284.68	924,899,482
21	PERSONNEL COST	444,584,103	444,584,103	225,106,977.88	408,308,682
2101	SALARY	405,320,997	405,320,997	198,057,057.88	369,045,576
210101	SALARIES AND WAGES	405,320,997	405,320,997	198,057,057.88	369,045,576
21010101	SALARY	405,320,997	405,320,997	198,057,057.88	369,045,576
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,263,106	39,263,106	27,049,920	39,263,106
210201	ALLOWANCES	39,263,106	39,263,106	27,049,920	39,263,106
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	16,763,106	16,763,106	11,712,000	16,763,106
21020128	HOUSING ALLOWANCE FOR KHADIS	19,000,000	19,000,000	14,437,920	19,000,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	3,500,000	3,500,000	900,000	3,500,000
22	OTHER RECURRENT COSTS	100,829,568	97,294,568	70,557,306.80	136,750,000
2202	OVERHEAD COST	100,829,568	97,294,568	70,557,306.80	136,750,000



<b>031805300100 SHARIA COURT OF APPEAL</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>22,500,000</b>	<b>18,540,000</b>	<b>18,190,352</b>	<b>31,000,000</b>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,500,000	2,500,000	2,360,000	3,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	3,040,000	3,034,872	5,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	5,000,000	5,000,000	5,000,000	10,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	5,000,000	5,000,000	5,000,000	7,500,000
22020110	TRAVELLING ALLOWANCES	4,000,000	3,000,000	2,795,480	5,000,000
220202	<b>UTILITIES - GENERAL</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>348,088</b>	<b>2,500,000</b>
22020201	INTERNET ACCESS CHARGES	400,000	400,000	52,000	400,000
22020203	WATER RATE	400,000	400,000	76,300	400,000
22020204	ELECTRICITY BILL/CHARGES	600,000	600,000	219,788	1,500,000
22020207	HIRE OF PRIVATE HOUSES	200,000	200,000	0	200,000
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,100,000</b>	<b>8,100,000</b>	<b>1,267,248</b>	<b>8,350,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,000,000	1,000,000	518,166	1,250,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	200,000	200,000	60,082	200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	200,000	200,000	167,000	250,000
22020311	PURCHASE OF LAW BOOKS	6,000,000	6,000,000	290,000	6,000,000
22020320	PRINTING OF JUDICIAL FORMS	250,000	250,000	122,000	250,000
22020333	PRINTING OF FILES JACKETS	200,000	200,000	60,000	150,000
22020342	COMPUTER UPS	250,000	250,000	50,000	250,000
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,150,000</b>	<b>11,615,000</b>	<b>6,492,325</b>	<b>19,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	5,000,000	1,270,200	5,000,000

031805300100 SHARIA COURT OF APPEAL					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,000,000	1,550,200	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	2,300,000	1,989,000	7,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000	580,000	2,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	665,000	488,700	1,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	650,000	650,000	614,225	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,079,068</b>	<b>6,079,068</b>	<b>1,609,691.86</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	3,079,068	3,079,068	1,609,691.86	5,000,000
22020502	INTERNATIONAL TRAINING	3,000,000	3,000,000	0	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>38,600,500</b>	<b>38,560,500</b>	<b>34,616,872.86</b>	<b>52,050,000</b>
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	20,000,000	20,000,000	19,976,000	30,000,000
22020605	CLEANING AND FUMIGATION SERVICES	500,500	500,500	385,000	650,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ ASSESSOR'S FEES	200,000	200,000	0	200,000
22020653	MINOR WORK (ALL MINISTRIES)	6,000,000	6,000,000	4,882,548	6,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	3,000,000	1,127,444	3,500,000
22020657	LIBRARY AND LAW REPORTING	1,000,000	1,000,000	1,000,000	1,500,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	200,000	160,000	0	200,000
22020679	OFFICE AND GENERAL EXPENSES	7,500,000	7,500,000	7,203,380.86	10,000,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	200,000	200,000	42,500	0
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,300,000</b>	<b>1,600,000</b>	<b>1,096,972.99</b>	<b>1,800,000</b>





<b>031805300100 SHARIA COURT OF APPEAL</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</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	1,300,000	992,292.60	1,500,000
22020722	PUBLIC RELATIONS	300,000	300,000	104,680.39	300,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>3,916,000</b>	<b>4,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	921,500	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	750,000	750,000	711,400	1,000,000
22020806	DIESEL EXPENSES	2,500,000	2,500,000	2,283,100	2,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>531,956.09</b>	<b>1,450,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	1,000,000	378,956.09	1,250,000
22020913	FINANCIAL ASSISTANCE	200,000	200,000	153,000	200,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,050,000</b>	<b>5,750,000</b>	<b>2,487,800</b>	<b>6,100,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	1,700,000	978,900	1,500,000
22021005	POSTAGES AND COURIER SERVICES	100,000	100,000	5,900	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2,200,000	1,200,000	746,000	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	750,000	750,000	657,000	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	2,000,000	100,000	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>378,872,949</b>	<b>345,340,800</b>	<b>25,250,000</b>	<b>379,840,800</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>90,340,800</b>	<b>90,340,800</b>	<b>750,000</b>	<b>109,340,800</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>90,340,800</b>	<b>90,340,800</b>	<b>750,000</b>	<b>109,340,800</b>
23010105	PURCHASE OF MOTOR VEHICLES	74,840,800	74,840,800	0	89,840,800

031805300100 SHARIA COURT OF APPEAL					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
23010113	PURCHASE OF COMPUTERS	1,000,000	1,000,000	0	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	6,000,000	6,000,000	0	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000	5,000,000	250,000	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	3,500,000	3,500,000	500,000	3,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>288,532,149</b>	<b>255,000,000</b>	<b>24,500,000</b>	<b>270,500,000</b>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	288,532,149	255,000,000	24,500,000	270,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	283,532,149	250,000,000	24,500,000	265,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000	5,000,000	0	5,000,000

031805300100 SHARIA COURT OF APPEAL								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>378,872,949</b>	<b>345,340,800</b>	<b>25,250,000</b>	<b>379,840,800</b>
060000030118 - Housing and Urban Development (General)	Construction of lower Sheria Court Building	23020101 - CONSTRUCTION / PRO-VISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	33,532,149	0	0	25,500,000
130000020101 - Re-form of Government and Governance (General)	Construction of Office Block To serve as Archives	23020101 - CONSTRUCTION / PRO-VISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
060000030117 - Housing and Urban Development (General)	Construction of Upper Sheria Court Building	23020101 - CONSTRUCTION / PRO-VISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	40,000,000	40,000,000	0	30,000,000


**031805300100 SHARIA COURT OF APPEAL**

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
130000010112 - Re-form of Government and Governance (General)	Life Assurance for Grand Khadi, Khadis and other Staff	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	9,840,800	9,840,800	0	9,840,800
100000010103 - Water Resources and Rural Development	Provision of Borehole with Overhead Tank at the Sharia Court Headquarters	23020105 - CONSTRUCTION / PRO-VISION OF WATER FACILITIES	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	0	5,000,000
110000010109 - Information Communication and Technology (General)	Provision of Computer Set & Accessories to all Sharia Court Chambers & Directorates	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12230400 - LOKOJA	1,000,000	1,000,000	0	1,000,000
130000010122 - Re-form of Government and Governance (General)	Purchase of Generating Sets for Sharia Court	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12230400 - LOKOJA	6,000,000	6,000,000	0	10,000,000
130000010144 - Re-form of Government and Governance (General)	Purchase of Law Books and Library Facility (Sharia)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	5,000,000	5,000,000	250,000	5,000,000
130000010117 - Re-form of Government and Governance (General)	Purchase of Vehicle for Chief Registrar, & Directors in Sharia Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	30,000,000	30,000,000	0	30,000,000
130000010121 - Re-form of Government and Governance (General)	Purchase of Vehicle for Grand Khadis and other Khadis including staff Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12230400 - LOKOJA	35,000,000	35,000,000	0	50,000,000
130000030109 - Re-form of Government and Governance (General)	Rehabilitation/Upgrading of Sharia Court of Appeal Buildings	23020101 - CONSTRUCTION / PRO-VISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	50,000,000	50,000,000	24,500,000	50,000,000
130000010143 - Re-form of Government and Governance (General)	Security, Fire Preventive and Safety Appliances for Sharia Court of Appeal	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Justice & Law Courts	12230400 - LOKOJA	3,500,000	3,500,000	500,000	3,500,000
130000010107 - Re-form of Government and Governance (General)	Sharia Court of Appeal Headquarter Building Project	23020101 - CONSTRUCTION / PRO-VISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	150,000,000	150,000,000	0	150,000,000

031805300100 SHARIA COURT OF APPEAL					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
703	Public Order and Safety	924,286,620	887,219,471	320,914,284.68	924,899,482
7033	Justice & Law Courts	924,286,620	887,219,471	320,914,284.68	924,899,482
70331	Justice & Law Courts	924,286,620	887,219,471	320,914,284.68	924,899,482

032600100100 MINISTRY OF JUSTICE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
1	Revenue	0	0	110,000	310,500
12	INDEPENDENT REVENUE	0	0	110,000	310,500
1202	NON-TAX REVENUE	0	0	110,000	310,500
120206	SALES - GENERAL	0	0	110,000	310,500
12020662	SALES OF STATUTES (KOGI STATE LAWS)	0	0	110,000	310,500

032600100100 MINISTRY OF JUSTICE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	1,232,842,279	951,942,279	545,822,904.84	1,253,210,119
21	PERSONNEL COST	432,578,537	432,578,537	419,502,344.84	452,946,377
2101	SALARY	432,578,537	432,578,537	419,502,344.84	452,946,377
210101	SALARIES AND WAGES	432,578,537	432,578,537	419,502,344.84	452,946,377
21010101	SALARY	432,578,537	432,578,537	419,502,344.84	452,946,377
22	OTHER RECURRENT COSTS	558,263,742	277,363,742	126,320,560	558,263,742



032600100100 MINISTRY OF JUSTICE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2202</b>	<b>OVERHEAD COST</b>	<b>558,263,742</b>	<b>277,363,742</b>	<b>126,320,560</b>	<b>558,263,742</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>42,000,000</b>	<b>42,000,000</b>	<b>8,929,435</b>	<b>42,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	5,000,000	2,105,100	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	30,000,000	30,000,000	0	30,000,000
22020110	TRAVELLING ALLOWANCES	7,000,000	7,000,000	6,824,335	7,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,300,000</b>	<b>9,800,000</b>	<b>678,150</b>	<b>20,300,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	10,000,000	1,000,000	307,150	10,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	2,000,000	500,000	371,000	2,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	100,000	0	100,000
22020311	PURCHASE OF LAW BOOKS	5,000,000	5,000,000	0	5,000,000
22020333	PRINTING OF FILES JACKETS	2,000,000	2,000,000	0	2,000,000
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	200,000	200,000	0	200,000
22020342	COMPUTER UPS	1,000,000	1,000,000	0	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000</b>	<b>6,000,000</b>	<b>85,500</b>	<b>10,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	1,000,000	25,500	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,000,000	60,000	2,000,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	3,000,000	3,000,000	0	3,000,000
220205	TRAINING - GENERAL	3,500,000	3,500,000	0	3,500,000
22020501	LOCAL TRAINING	500,000	500,000	0	500,000
22020513	HON. ATTORNEYS GENERAL'S MEETINGS	3,000,000	3,000,000	0	3,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>239,480,000</b>	<b>104,480,000</b>	<b>75,302,885</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	2,000,000	0	6,000,000
22020643	LAW REFORM COMMISSION	5,000,000	2,000,000	0	5,000,000

032600100100 MINISTRY OF JUSTICE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	40,000,000	10,000,000	0	40,000,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ ASSESSOR'S FEES	163,000,000	80,000,000	75,000,000	163,000,000
22020647	UNICEF PROGRAMME	480,000	480,000	0	480,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	5,000,000	0	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	10,000,000	5,000,000	302,885	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>135,000,000</b>	<b>49,000,000</b>	<b>35,461,590</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	5,000,000	0	30,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	97,000,000	7,000,000	0	97,000,000
22020724	PUBLIC DEFENDER AND CITIZENS RIGHT COMMISSION EXPENSES	8,000,000	37,000,000	35,461,590	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,200,000	5,200,000	19,000	5,200,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000	3,000,000	10,000	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	2,000,000	2,000,000	9,000	2,000,000
22020805	MOTOR CYCLE/BICYCLE	200,000	200,000	0	200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>70,283,742</b>	<b>20,283,742</b>	<b>0</b>	<b>70,283,742</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	500,000	0	500,000
22020908	SUBSCRIPTION (INVESTMENT)	200,000	200,000	0	200,000
22020913	FINANCIAL ASSISTANCE	3,000,000	3,000,000	0	3,000,000
22020925	COMMISSION OF ENQUIRY EXPENSES	40,000,000	5,000,000	0	40,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	6,000,000	6,000,000	0	6,000,000



<b>032600100100 MINISTRY OF JUSTICE</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
22020927	ANNUAL BAR CONFERENCE	20,583,742	5,583,742	0	20,583,742
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,500,000</b>	<b>37,100,000</b>	<b>5,844,000</b>	<b>32,500,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	4,000,000	4,000,000	83,500	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	1,000,000	5,600,000	5,600,000	1,000,000
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000	1,000,000	0	1,000,000
22021005	POSTAGES AND COURIER SERVICES	300,000	300,000	0	300,000
22021006	WELFARE PACKAGES/WELFARE	4,000,000	4,000,000	23,000	4,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	1,000,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	42,500	500,000
22021015	BURIAL EXPENSES	1,000,000	1,000,000	0	1,000,000
22021016	AUDIT FEES AND EXPENSES	200,000	200,000	0	200,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	6,000,000	6,000,000	0	6,000,000
22021053	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	8,000,000	8,000,000	0	8,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	2,000,000	2,000,000	0	2,000,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	1,000,000	1,000,000	0	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	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	1,500,000	95,000	1,500,000
23	CAPITAL EXPENDITURE	242,000,000	242,000,000	0	242,000,000
2302	CONSTRUCTION / PROVISION	172,000,000	172,000,000	0	172,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	172,000,000	172,000,000	0	172,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	172,000,000	172,000,000	0	172,000,000
2305	OTHER CAPITAL PROJECTS	70,000,000	70,000,000	0	70,000,000

032600100100 MINISTRY OF JUSTICE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000	70,000,000	0	70,000,000
23050101	RESEARCH AND DEVELOPMENT	70,000,000	70,000,000	0	70,000,000

032600100100 MINISTRY OF JUSTICE								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>242,000,000</b>	<b>242,000,000</b>	<b>0</b>	<b>242,000,000</b>
130000030131 - Reform of Govern-ment and Govern-ance (General)	Construction of 12 Area Offices in Kab-ba, Okpo, Ihima, Abe-jukolo, Idah and Ug-wolowo	23020101 - CONSTRUCTION / PRO-VISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
060000020112 - Housing and Urban Development (General)	Construction of Office Accommodation for public defender and Citizen's Right Commission	23020101 - CONSTRUCTION / PRO-VISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	0	0	0	0
130000030133 - Reform of Government and Governance (General)	Construction of Of-fice Complex for Min-istry of Justice	23020101 - CONSTRUCTION / PRO-VISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	122,000,000	122,000,000	0	122,000,000
130000020108 - Reform of Government and Governance (General)	Revision and Printing of Revised Laws of Kogi State	23050101 - RE-SEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	12240100 - STATE WIDE	70,000,000	70,000,000	0	70,000,000

032600100100 MINISTRY OF JUSTICE					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>703</b>	<b>Public Order and Safety</b>	<b>1,232,842,279</b>	<b>951,942,279</b>	<b>545,822,904.84</b>	<b>1,253,210,119</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,232,842,279</b>	<b>951,942,279</b>	<b>545,822,904.84</b>	<b>1,253,210,119</b>
<b>70331</b>	<b>Justice &amp; Law Courts</b>	<b>1,232,842,279</b>	<b>951,942,279</b>	<b>545,822,904.84</b>	<b>1,253,210,119</b>





**032600700100 KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>130,000,000</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>130,000,000</b>	<b>0</b>	<b>0</b>
<b>1302</b>	<b>GRANTS</b>	<b>130,000,000</b>	<b>130,000,000</b>	<b>0</b>	<b>0</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>130,000,000</b>	<b>130,000,000</b>	<b>0</b>	<b>0</b>
13020104	GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNA-TIONAL DONOR AGENCIES	50,000,000	50,000,000	0	0
13020135	DONATIONS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNA-TIONAL DONOR AGENCIES	50,000,000	50,000,000	0	0
13020136	GIFTS AND TESTAMENTARY DISPOSITION	30,000,000	30,000,000	0	0

**032600700100 KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>313,769,235</b>	<b>302,769,235</b>	<b>0</b>	<b>306,959,211</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>79,469,235</b>	<b>68,469,235</b>	<b>0</b>	<b>79,469,235</b>
<b>2101</b>	<b>SALARY</b>	<b>79,469,235</b>	<b>68,469,235</b>	<b>0</b>	<b>79,469,235</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>79,469,235</b>	<b>68,469,235</b>	<b>0</b>	<b>79,469,235</b>
21010101	SALARY	79,469,235	68,469,235	0	79,469,235
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>204,300,000</b>	<b>204,300,000</b>	<b>0</b>	<b>205,300,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>204,300,000</b>	<b>204,300,000</b>	<b>0</b>	<b>205,300,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>51,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	5,000,000	0	5,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	40,000,000	40,000,000	0	40,000,000
22020110	TRAVELLING ALLOWANCES	5,000,000	5,000,000	0	6,000,000

032600700100 KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22020205	TELEPHONE CHARGES	100,000	100,000	0	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,200,000</b>	<b>19,200,000</b>	<b>0</b>	<b>19,200,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,000,000	4,000,000	0	4,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	1,000,000	1,000,000	0	1,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	2,000,000	2,000,000	0	2,000,000
22020311	PURCHASE OF LAW BOOKS	10,000,000	10,000,000	0	10,000,000
22020333	PRINTING OF FILES JACKETS	2,000,000	2,000,000	0	2,000,000
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	200,000	200,000	0	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	5,000,000	0	5,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	0	1,000,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	1,000,000	1,000,000	0	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020501	LOCAL TRAINING	500,000	500,000	0	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>52,000,000</b>	<b>52,000,000</b>	<b>0</b>	<b>52,000,000</b>
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ ASSESOR'S FEES	30,000,000	30,000,000	0	30,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	15,000,000	0	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	7,000,000	7,000,000	0	7,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</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	10,000,000	0	10,000,000



**032600700100 KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000	3,000,000	0	3,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	1,000,000	0	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>18,200,000</b>	<b>18,200,000</b>	<b>0</b>	<b>18,200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,000,000	1,000,000	0	1,000,000
22020913	FINANCIAL ASSISTANCE	1,000,000	1,000,000	0	1,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	1,200,000	1,200,000	0	1,200,000
22020927	ANNUAL BAR CONFERENCE	15,000,000	15,000,000	0	15,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>43,300,000</b>	<b>43,300,000</b>	<b>0</b>	<b>43,300,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	5,000,000	5,000,000	0	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	7,000,000	7,000,000	0	7,000,000
22021003	PUBLICITY AND ADVERTISEMENT	2,000,000	2,000,000	0	2,000,000
22021005	POSTAGES AND COURIER SERVICES	300,000	300,000	0	300,000
22021006	WELFARE PACKAGES/WELFARE	4,000,000	4,000,000	0	4,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	1,000,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	0	500,000
22021015	BURIAL EXPENSES	1,000,000	1,000,000	0	1,000,000
22021016	AUDIT FEES AND EXPENSES	500,000	500,000	0	500,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	10,000,000	10,000,000	0	10,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	10,000,000	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	2,000,000	0	2,000,000

032600700100 KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
23	CAPITAL EXPENDITURE	30,000,000	30,000,000	0	22,189,976
2302	CONSTRUCTION / PROVISION	30,000,000	30,000,000	0	22,189,976
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000	30,000,000	0	22,189,976
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000	30,000,000	0	22,189,976

032600700100 KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>30,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>22,189,976</b>
060000020112 - Housing and Urban Development (General)	Construction of Office accommodation for public defender and Citizen's Right Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12230400 - LOKOJA	30,000,000	30,000,000	0	22,189,976

032600700100 KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
703	Public Order and Safety	313,769,235	302,769,235	0	306,959,211
7033	Justice & Law Courts	313,769,235	302,769,235	0	306,959,211
70331	Justice & Law Courts	313,769,235	302,769,235	0	306,959,211



051300100100 MINISTRY OF YOUTH & SPORTS					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
1	Revenue	58,950	58,950	181,500	324,000
12	INDEPENDENT REVENUE	58,950	58,950	181,500	324,000
1202	NON-TAX REVENUE	58,950	58,950	181,500	324,000
120204	FEES - GENERAL	58,950	58,950	181,500	324,000
12020451	APPLICATION FORM, REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	58,950	58,950	181,500	324,000
051300100100 MINISTRY OF YOUTH & SPORTS					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	448,139,856	362,665,356	88,234,341	756,883,846
21	PERSONNEL COST	37,198,011	48,198,011	47,238,341	51,518,409
2101	SALARY	37,198,011	48,198,011	47,238,341	51,518,409
210101	SALARIES AND WAGES	37,198,011	48,198,011	47,238,341	51,518,409
21010101	SALARY	37,198,011	48,198,011	47,238,341	51,518,409
22	OTHER RECURRENT COSTS	98,005,845	82,011,345	40,996,000	167,035,437
2202	OVERHEAD COST	98,005,845	82,011,345	40,996,000	167,035,437
220201	TRAVEL & TRANSPORT - GENERAL	7,614,000	7,614,000	0	11,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	2,000,000	0	3,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	2,500,000	0	3,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	3,114,000	3,114,000	0	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	6,387,367	6,387,367	272,000	7,621,731
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	2,000,000	110,000	2,400,100

051300100100 MINISTRY OF YOUTH & SPORTS					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020303	NEWSPAPERS/SUBSCRIPTIONS	52,419	52,419	26,000	59,000
22020328	SPORTS EQUIPMENT	778,500	778,500	0	910,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	104,838	104,838	0	310,200
22020330	FACILITY EQUIPMENT	311,400	311,400	81,000	350,100
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	2,854,500	2,854,500	0	3,201,420
22020333	PRINTING OF FILES JACKETS	207,600	207,600	55,000	280,000
22020336	PURCHASE OF RAIN BOOT	51,900	51,900	0	60,700
22020342	COMPUTER UPS	26,210	26,210	0	50,211
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,898,502</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	1,297,500	0	1,818,210
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	311,400	311,400	15,000	320,400
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	132,345	132,345	0	140,510
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	157,257	157,257	20,000	160,285
220205	TRAINING - GENERAL	1,766,676	1,766,676	0	63,175,600
22020501	LOCAL TRAINING	622,800	622,800	0	650,300
22020504	FESTIVAL PARTICIPATION WORKSHOP	1,143,876	1,143,876	0	650,300
22020521	NG-CARES OPERATION COSTS	0	0	0	61,875,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,510,700</b>	<b>27,750,700</b>	<b>25,351,200</b>	<b>23,393,200</b>
22020605	CLEANING AND FUMIGATION SERVICES	259,500	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	25,000,000	25,000,000	20,200,000
22020653	MINOR WORK (ALL MINISTRRIES)	259,500	259,500	0	300,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,297,500	1,297,500	0	1,592,600



051300100100 MINISTRY OF YOUTH & SPORTS					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020679	OFFICE AND GENERAL EXPENSES	934,200	934,200	334,200	1,000,100
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>47,548,700</b>	<b>27,314,200</b>	<b>15,000,000</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 COMMISSION AND CONTRACTORS	1,816,500	1,816,500	0	1,999,600
22020709	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	830,400	830,400	0	900,500
22020713	KOGI STATE HIGHER INST. GAMES	6,072,300	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	16,000,000	15,000,000	35,190,000
22020747	LOCAL SPORTS PROGRAMMES (TALENT HAUNTS)	2,595,000	2,595,000	0	3,454,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>778,500</b>	<b>778,500</b>	<b>120,500</b>	<b>800,200</b>
22020801	MOTOR VEHICLE FUEL COST	778,500	778,500	120,500	800,200
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,501,400</b>	<b>8,501,400</b>	<b>217,300</b>	<b>10,035,491</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	259,500	72,300	280,500
22021003	PUBLICITY AND ADVERTISEMENT	259,500	259,500	145,000	280,200
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	207,600	207,600	0	301,211
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	103,800	103,800	0	150,100
22021020	HIV/AIDS PROGRAMM	519,000	519,000	0	620,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	1,557,000	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	2,595,000	0	2,870,080
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	3,000,000	0	3,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>312,936,000</b>	<b>232,456,000</b>	<b>0</b>	<b>538,330,000</b>

051300100100 MINISTRY OF YOUTH & SPORTS					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>23,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>23,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000	0	0	23,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>151,168,000</b>	<b>151,168,000</b>	<b>0</b>	<b>154,400,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>151,168,000</b>	<b>151,168,000</b>	<b>0</b>	<b>154,400,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000	90,000,000	0	90,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	6,048,000	6,048,000	0	7,280,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,000,000	40,000,000	0	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,120,000	15,120,000	0	17,120,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,000,000</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0	0	0	205,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>10,000,000</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>10,000,000</b>	<b>0</b>	<b>10,300,000</b>
23040102	EROSION & FLOOD CONTROL	10,000,000	10,000,000	0	10,300,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>131,768,000</b>	<b>71,288,000</b>	<b>0</b>	<b>145,630,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>131,768,000</b>	<b>71,288,000</b>	<b>0</b>	<b>145,630,000</b>
23050106	ECONOMIC EMPOWERMENT	51,288,000	51,288,000	0	38,380,000
23050108	SPECIALIZED SERVICES	80,480,000	20,000,000	0	107,250,000





051300100100 MINISTRY OF YOUTH & SPORTS								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>312,936,000</b>	<b>232,456,000</b>	<b>0</b>	<b>538,330,000</b>
080000010104 - Youth (General)	Construction and Equipping of Skill Acquisition Centres/Youth Empowerment Scheme	23020118 - CONSTRUCTION / PRO-VISION OF INFRA-STRUCTURE	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	15,120,000	15,120,000	0	15,120,000
080000020111 - Youth (General)	Construction of Lawn Tennis Complex and Standard Swimming Pool.	23020112 - CONSTRUCTION / PRO-VISION OF Sporting FACILITIES	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	40,000,000	40,000,000	0	40,000,000
080000020101 - Youth (General)	Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	23020118 - CONSTRUCTION / PRO-VISION OF INFRA-STRUCTURE	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	0	0	0	2,000,000
110000010141 - Information Communication and Technology (General)	Creation and Development of Database of Youths Organisation active in Development Co-operation	23050106 - ECO-NOMIC EMPOW-ERMENT	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	15,000,000	15,000,000	0	0
080000020114 - Youth (General)	Kogi State Sports Intervention Programme (SIP)	23050108 - SPECIALIZED SERVICES	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	60,480,000	0	0	0
190000020145 - COVID-19	LABOUR INTENSIVE PUB-LIC WORKS (CARES) (COVID-19)	23050108 - SPECIALIZED SERVICES	70811 - Recreational and Sporting Services	12230400 - LOKOJA	0	0	0	101,250,000
050000020144 - Enhancing Skills and Knowledge (General)	National Association of Kogi State Students annual Convention	23050108 - SPECIALIZED SERVICES	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	5,000,000	5,000,000	0	6,000,000
020000010107 - Societal Re-orientation (General)	NYSC Permanent Orientation Camp Projects (Fencing)	23020101 - CONSTRUCTION / PRO-VISION OF OFFICE BUILDINGS	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	40,000,000	40,000,000	0	40,000,000

051300100100 MINISTRY OF YOUTH & SPORTS								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
080000020107 - Youth (General)	Provision of Arena Equipment including Furnishing of Offices	23020101 - CONSTRUCTION / PRO-VISION OF OFFICE BUILDINGS	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
050000020143 - Enhancing Skills and Knowledge (General)	Quartely Summit of all Tertiary Students Bodies in Kogi State	23010124 - PURCHASE OF TEACH-ING / LEARNING AID EQUIPMENT	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	20,000,000	0	0	23,000,000
080000020103 - Youth (General)	Renovation of Multi-Purpose Indoor Sports Hall at Lokongoma Sports Centre	23020104 - CONSTRUCTION / PRO-VISION OF HOUSING SCHEMES	70811 - Recreational and Sporting Services	12230400 - LOKOJA	6,048,000	6,048,000	0	7,280,000
080000020108 - Youth (General)	Renovation/Upgrading of Confluence Stadium to FIFA Standard	23030111 - REHA-BILITATION / RE-PAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	12230400 - LOKOJA	0	0	0	205,000,000
130000010146 - Reform of Government and Govern-ance (General)	YESSO Skill for Job (S4J) (GCCC).	23050108 - SPECIALIZED SERVICES	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	15,000,000	15,000,000	0	0
080000010103 - Youth (General)	Youth Advancement and Development for YESSO PWF (GCCC).	23040102 - ERO-SION & FLOOD CONTROL	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,300,000
080000020113 - Youth (General)	Youths Mobilisation Programmes	23050106 - ECO-NOMIC EMPOW-ERMENT	70811 - Recreational and Sporting Services	12240100 - STATE WIDE	36,288,000	36,288,000	0	38,380,000

**051300100100 MINISTRY OF YOUTH & SPORTS**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
708	Recreation, Culture and Religion	448,139,856	362,665,356	88,234,341	756,883,846
7081	Recreational and Sporting Services	448,139,856	362,665,356	88,234,341	756,883,846
70811	Recreational and Sporting Services	448,139,856	362,665,356	88,234,341	756,883,846

**051300200100 KOGI STATE SPORTS COUNCIL**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
1	Revenue	3,000,000	3,000,000	570,000	10,000,000
12	INDEPENDENT REVENUE	3,000,000	3,000,000	570,000	10,000,000
1202	NON-TAX REVENUE	3,000,000	3,000,000	570,000	10,000,000
120207	EARNINGS -GENERAL	3,000,000	3,000,000	570,000	10,000,000
12020720	STADIUM GATE TAKING/RENT ON STADIUM/USED OF STADIUM (RELIGION AND POLITICAL RELIES)	3,000,000	3,000,000	570,000	10,000,000

**051300200100 KOGI STATE SPORTS COUNCIL**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
2	EXPENDITURES	90,059,173	80,059,173	67,499,381.81	78,276,379
21	PERSONNEL COST	83,946,071	73,946,071	65,546,781.81	72,063,277
2101	SALARY	83,946,071	73,946,071	65,546,781.81	72,063,277
210101	SALARIES AND WAGES	83,946,071	73,946,071	65,546,781.81	72,063,277
21010101	SALARY	83,946,071	73,946,071	65,546,781.81	72,063,277

051300200100 KOGI STATE SPORTS COUNCIL					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,113,102</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>6,113,102</b>	<b>1,952,600</b>	<b>6,213,102</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>778,500</b>	<b>778,500</b>	<b>548,400</b>	<b>878,500</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	622,800	622,800	548,400	722,800
22020110	TRAVELLING ALLOWANCES	155,700	155,700	0	155,700
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>103,800</b>	<b>103,800</b>	<b>0</b>	<b>103,800</b>
22020204	ELECTRICITY BILL/CHARGES	51,900	51,900	0	51,900
22020205	TELEPHONE CHARGES	51,900	51,900	0	51,900
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>519,000</b>	<b>519,000</b>	<b>55,500</b>	<b>519,000</b>
22020328	SPORTS EQUIPMENT	207,600	207,600	50,000	207,600
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	51,900	51,900	0	51,900
22020330	FACILITY EQUIPMENT	259,500	259,500	5,500	259,500
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>415,200</b>	<b>415,200</b>	<b>0</b>	<b>415,200</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	207,600	207,600	0	207,600
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	207,600	207,600	0	207,600
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>118,652</b>	<b>118,652</b>	<b>0</b>	<b>118,652</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	118,652	118,652	0	118,652
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,788,700</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	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	2,231,700	1,286,700	2,231,700



<b>051300200100 KOGI STATE SPORTS COUNCIL</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>389,250</b>	<b>389,250</b>	<b>62,000</b>	<b>389,250</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	259,500	259,500	62,000	259,500
22021003	PUBLICITY AND ADVERTISEMENT	129,750	129,750	0	129,750
<b>051300200100 KOGI STATE SPORTS COUNCIL</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>90,059,173</b>	<b>80,059,173</b>	<b>67,499,381.81</b>	<b>78,276,379</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>90,059,173</b>	<b>80,059,173</b>	<b>67,499,381.81</b>	<b>78,276,379</b>
<b>70811</b>	<b>Recreational and Sporting Services</b>	<b>90,059,173</b>	<b>80,059,173</b>	<b>67,499,381.81</b>	<b>78,276,379</b>

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
1	Revenue	4,643,230	4,643,230	2,716,000	4,673,230
12	INDEPENDENT REVENUE	4,643,230	4,643,230	2,716,000	4,673,230
1202	NON-TAX REVENUE	4,643,230	4,643,230	2,716,000	4,673,230
120201	LICENCES - GENERAL	130,000	130,000	104,000	130,000
12020115	CHURCH MARRIAGE LICENCES	130,000	130,000	104,000	130,000
120204	FEES - GENERAL	2,770,260	2,770,260	1,440,000	2,800,260
12020451	APPLICATION FORM, REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	1,682,719	1,682,719	485,000	1,682,719
12020454	REGISTRATION/RENEWAL OF ORPHANAGE HOMES/APPLICATION FORM FOR CERTIFICATE OF REGISTRATION FOR ADOPTION / FOSTERING FEES	1,034,875	1,034,875	717,000	1,034,875
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	20,000	20,000	145,000	50,000
12020469	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES/REGISTRATION OF DAY-CARE CENTRES	32,666	32,666	93,000	32,666
120207	EARNINGS -GENERAL	1,742,970	1,742,970	1,172,000	1,742,970
12020707	EARNINGS FROM NOTICE OF MARRIAGE/MARRIAGE CLEARANCE/ REGISTRATION OF MARRIAGE	1,208,220	1,208,220	1,092,000	1,208,220
12020797	EARNING FROM AMUSEMENT PARKS	534,750	534,750	80,000	534,750
051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
2	EXPENDITURES	567,391,002	567,396,002	97,203,658.37	724,648,592
21	PERSONNEL COST	75,772,754	85,772,754	85,087,708.37	92,934,593



<b>051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
2101	SALARY	75,772,754	85,772,754	85,087,708.37	92,934,593
210101	SALARIES AND WAGES	75,772,754	85,772,754	85,087,708.37	92,934,593
21010101	SALARY	75,772,754	85,772,754	85,087,708.37	92,934,593
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,987,393</b>	<b>50,992,393</b>	<b>9,115,950</b>	<b>151,774,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,987,393</b>	<b>50,992,393</b>	<b>9,115,950</b>	<b>151,774,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>977,000</b>	<b>3,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	3,000,000	977,000	3,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,400</b>	<b>400,400</b>	<b>11,000</b>	<b>1,224,000</b>
22020203	WATER RATE	50,000	50,000	0	50,000
22020204	ELECTRICITY BILL/CHARGES	204,000	204,000	0	204,000
22020205	TELEPHONE CHARGES	60,000	60,000	0	70,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	86,400	86,400	11,000	900,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000</b>	<b>300,000</b>	<b>39,500</b>	<b>300,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	300,000	300,000	39,500	300,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>362,800</b>	<b>1,650,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	500,000	156,800	650,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	800,000	800,000	206,000	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>0</b>	<b>8,000,000</b>
22020501	LOCAL TRAINING	1,000,000	1,000,000	0	1,000,000
22020507	TRAINING/EMPOWERMENT OF STUDENTS IN FARM CRAFT CENTRE FOR THE BLIND LAGOS	3,000,000	3,000,000	0	2,000,000
22020508	WOMEN ENTREPRENEUR AND WOMEN IN AGRICULTURE	5,000,000	5,000,000	0	5,000,000

<b>051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
220206	<b>OTHER SERVICES - GENERAL</b>	15,256,816	12,256,816	2,872,600	13,700,000
22020638	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	200,000	200,000	0	200,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	500,000	500,000	11,600	500,000
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	5,200,000	5,200,000	500,000	6,000,000
22020666	ABANDONED BABIES EXPENSES	5,556,816	2,556,816	240,000	4,000,000
22020670	CELEBRATION OF THE DAY FOR THE AFRICAN CHILD/CHILDREN'S PARLIAMENT	3,000,000	3,000,000	1,500,000	2,000,000
22020679	OFFICE AND GENERAL EXPENSES	800,000	800,000	621,000	1,000,000
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	8,000,000	8,000,000	0	7,000,000
22020779	O.V.C. CARE SERVICES	6,000,000	6,000,000	0	6,000,000
22020780	ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	2,000,000	2,000,000	0	1,000,000
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	23,730,177	16,735,177	4,853,050	116,900,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	100,000	0	200,000
22021003	PUBLICITY AND ADVERTISEMENT	500,000	500,000	0	1,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	900,000	900,000	0	500,000
22021020	HIV/AIDS PROGRAMM	2,000,000	2,000,000	0	2,000,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	200,000	855,000	853,050	200,000
22021066	INTERNATIONAL WOMEN DAY CELEBRATIONS/ELDERLY PERSONS/FAMILY/ PEOPLE WITH DISABILITY/WIDOWS	8,000,000	3,000,000	2,000,000	9,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	4,000,000	3,000,000	2,000,000	2,000,000
22021070	CHILDREN DAY CELEBRATION/CHILDREN FESTIVAL FOR ARTS AND CULTURE	2,000,000	1,000,000	0	3,000,000





<b>051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22021074	CASH TRANSFER EXPENSES COVID-19 RESPONSE (CARES)	6,030,177	5,380,177	0	99,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>430,630,855</b>	<b>430,630,855</b>	<b>3,000,000</b>	<b>479,939,999</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>0</b>	<b>17,200,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>0</b>	<b>17,200,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000	25,000,000	0	17,200,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>0</b>	<b>221,800,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>0</b>	<b>221,800,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000	20,000,000	0	14,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000	10,000,000	0	6,400,000
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	20,000,000	20,000,000	0	15,400,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	20,000,000	20,000,000	0	176,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000	10,000,000	0	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>325,630,855</b>	<b>325,630,855</b>	<b>3,000,000</b>	<b>240,939,999</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>325,630,855</b>	<b>325,630,855</b>	<b>3,000,000</b>	<b>240,939,999</b>
23050106	ECONOMIC EMPOWERMENT	90,630,855	90,630,855	0	68,939,999
23050108	SPECIALIZED SERVICES	90,000,000	90,000,000	0	67,000,000
23050109	WELFARE	105,000,000	105,000,000	3,000,000	77,000,000
23050111	MASS LITERACY	40,000,000	40,000,000	0	28,000,000

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>430,630,855</b>	<b>430,630,855</b>	<b>3,000,000</b>	<b>479,939,999</b>
070000010107 - Gender (General)	Annual National Council Conference for Women Affairs and Social Development	23050108 - SPECIAL-IZED SERVICES	71041 - Family and Children	12230400 - LOKOJA	10,000,000	10,000,000	0	11,000,000
060000020109 - Housing and Urban Development (General)	Construction of Sprinter Humanitarian Centre, Okura	23020118 - CONSTRUCTION / PROVI-SION OF INFRASTRUC-TURE	71041 - Family and Children	12220300 - DEKINA	5,000,000	5,000,000	0	3,500,000
190000020121 - COVID-19	Construction of the Government Chil-dren's Reception Cen-tre/ Orphanage Home In Lokoja COVID-19 RESPONSE	23020118 - CONSTRUCTION / PROVI-SION OF INFRASTRUC-TURE	71041 - Family and Children	12230400 - LOKOJA	20,000,000	20,000,000	0	13,700,000
070000010105 - Gender (General)	Credit Facilities to Women Groups e.g Widows/ Women fund for Economic Empow-erment (WOFE)	23050106 - ECONOMIC EMPOWERMENT	71041 - Family and Children	12240100 - STATE WIDE	16,342,855	16,342,855	0	11,439,999
190000020127 - COVID-19	Equipping of Rehabili-tation Centre for the Disabled COVID-19 RESPONSE	23030106 - REHABILI-TATION / REPAIRS - PUBLIC SCHOOLS	71041 - Family and Children	12240100 - STATE WIDE	10,000,000	10,000,000	0	6,400,000
190000020130 - COVID-19	Establishment of Day Care Centre for Elder-ly COVID-19 RE-SPONSE	23050109 - WELFARE	71041 - Family and Children	12240100 - STATE WIDE	20,000,000	20,000,000	0	14,000,000
130000010110 - Reform of Government and Govern-ance (General)	Establishment of Re-mand Home and Ju-venile Court, Lokoja	23050108 - SPECIAL-IZED SERVICES	71041 - Family and Children	12230400 - LOKOJA	30,000,000	30,000,000	0	21,000,000
070000010103 - Gender (General)	Furnishing of Ministry of Women Affairs Office Complex	23030117 - RE-PAIR/ MAINTENANCE OF FURNITURE /FITTINGS	71041 - Family and Children	12230400 - LOKOJA	10,000,000	10,000,000	0	7,000,000
030000020138 - Poverty Alle-viation	Furnishing of Rehabili-tation Centre for the Disable	23030117 - RE-PAIR/ MAINTENANCE OF FURNITURE /FITTINGS	71041 - Family and Children	12240100 - STATE WIDE	10,000,000	10,000,000	0	8,400,000



<b>051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>								
<b>Programme</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
190000010114 - COVID-19	GYB Initiative and Em-powerment within the 21 LGA of the State COVID-19 RESPONSE	23050106 - ECONOMIC EMPOWERMENT	71041 - Family and Children	12240100 - STATE WIDE	24,288,000	24,288,000	0	17,500,000
190000010126 - COVID-19	Implementation on Kogi State Action Plan on Peace and Security for Women and Chil-dren COVID-19 RE-SPONSE	23050108 - SPECIAL-IZED SERVICES	71041 - Family and Children	12240100 - STATE WIDE	30,000,000	30,000,000	0	21,000,000
190000010101 - COVID-19	Improvement on Nursery/ Primary School, Gadumo in-cluding Fencing for COVID-19 RESPONSE	23050111 - MASS LIT-ERACY	71041 - Family and Children	12230400 - LOKOJA	40,000,000	40,000,000	0	28,000,000
190000020140 - COVID-19	Kogi State Interven-tion for the Physically Challenged (SIP) COVID-19 RESPONSE	23050109 - WELFARE	71041 - Family and Children	12240100 - STATE WIDE	55,000,000	55,000,000	0	42,000,000
190000020139 - COVID-19	Kogi State Interven-tion for Widows and Orphans (SIP) COVID-19 RESPONSE	23050109 - WELFARE	71041 - Family and Children	12240100 - STATE WIDE	25,000,000	25,000,000	3,000,000	17,500,000
030000020114 - Poverty Alle-viation	Participation & Pro-tection Services for Children	23050109 - WELFARE	71041 - Family and Children	12240100 - STATE WIDE	5,000,000	5,000,000	0	3,500,000
020000030106 - Societal Re-orientation (General)	Renovation and Equipping Drop in Centre Aloma	23030121 - REHABILI-TATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	12220300 - DEKINA	10,000,000	10,000,000	0	10,000,000
130000010163 - Reform of Government and Govern-ance (General)	Renovation of Amusement Parks Lokoja	23030118 - REHABILI-TATION / REPAIRS - RECREATIONAL FACILI-TIES	71041 - Family and Children	12230400 - LOKOJA	20,000,000	20,000,000	0	14,000,000
020000030104 - Societal Re-orientation (General)	Renovation of Minis-try's Day Care Centre at FAREC	23030105 - REHABILI-TATION / REPAIRS - HOSPITAL / HEALTH CENTRES	71041 - Family and Children	12230400 - LOKOJA	20,000,000	20,000,000	0	14,000,000

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
190000020144 - COVID-19	SOCIAL TRANSFER AND LIVELIHOOD GRANT (CARES) (COVID-19)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - Family and Children	12230400 - LOKOJA	0	0	0	162,000,000
020000020104 - Societal Re-orientation (General)	State Counter Terror-ism	23050108 - SPECIALIZED SERVICES	71041 - Family and Children	12240100 - STATE WIDE	20,000,000	20,000,000	0	14,000,000
190000030105 - COVID-19	Sustainable Pro-gramme for Orphan and Vulnerable Children in Kogi State COVID-19 RESPONSE	23050106 - ECONOMIC EMPOWERMENT	71041 - Family and Children	12240100 - STATE WIDE	20,000,000	20,000,000	0	14,000,000
070000010104 - Gender (General)	Women Empowerment (3 Senatorial Districts)	23050106 - ECONOMIC EMPOWERMENT	71041 - Family and Children	12240100 - STATE WIDE	30,000,000	30,000,000	0	26,000,000

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
710	Social Protection	567,391,002	567,396,002	97,203,658.37	724,648,592
7104	Family and Children	567,391,002	567,396,002	97,203,658.37	724,648,592
71041	Family and Children	567,391,002	567,396,002	97,203,658.37	724,648,592



<b>051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
1	Revenue	1,209,866,404	2,609,866,404	153,268,900	980,767,000
12	INDEPENDENT REVENUE	197,183,700	197,183,700	153,268,900	230,767,000
1202	NON-TAX REVENUE	197,183,700	197,183,700	153,268,900	230,767,000
120204	FEES - GENERAL	197,183,700	197,183,700	153,268,900	230,767,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/ CONTRACT IDENTITY CARD	641,700	641,700	108,800	3,000,000
12020424	FIRST SCHOOL LEAVING CERTIFICATE	50,000,000	50,000,000	64,710,600	30,000,000
12020433	EXAMINATION FEES	135,000,000	135,000,000	78,273,000	180,000,000
12020442	GAMES/SPORT LEVY FEES	5,000,000	5,000,000	121,000	1,000,000
12020446	PROJECT IMPLEMENTATION COMMITTEE/PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	2,000,000	2,000,000	0	3,000,000
12020468	ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	2,042,000	2,042,000	2,390,000	2,000,000
12020469	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES/REGISTRATION OF DAY-CARE CENTRES	2,500,000	2,500,000	7,665,500	11,767,000
13	AID AND GRANTS	1,012,682,704	2,412,682,704	0	750,000,000
1302	GRANTS	1,012,682,704	2,412,682,704	0	750,000,000
130201	DOMESTIC GRANTS	1,012,682,704	2,412,682,704	0	750,000,000
13020105	SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	1,012,682,704	2,412,682,704	0	750,000,000

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
2	EXPENDITURES	4,880,639,893	4,458,199,893	3,486,765,809.49	7,784,568,517
21	PERSONNEL COST	258,038,578	238,038,578	199,614,163.80	220,587,492
2101	SALARY	257,588,578	237,588,578	199,614,163.80	220,587,492
210101	SALARIES AND WAGES	257,588,578	237,588,578	199,614,163.80	220,587,492
21010101	SALARY	257,588,578	237,588,578	199,614,163.80	220,587,492
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	450,000	450,000	0	0
210201	ALLOWANCES	450,000	450,000	0	0
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	450,000	450,000	0	0
22	OTHER RECURRENT COSTS	247,370,290	209,630,290	149,966,740	301,700,000
2202	OVERHEAD COST	247,370,290	209,630,290	149,966,740	301,700,000
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000	21,000,000	15,569,780	25,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	15,000,000	10,000,000	5,970,600	15,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,000,000	11,000,000	9,599,180	10,000,000
220202	UTILITIES - GENERAL	2,500,000	2,500,000	596,400	2,500,000
22020204	ELECTRICITY BILL/CHARGES	2,000,000	2,000,000	596,400	2,000,000
22020205	TELEPHONE CHARGES	500,000	500,000	0	500,000
220203	MATERIALS & SUPPLIES - GENERAL	5,100,000	5,360,000	1,563,530	5,100,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	2,200,000	1,376,030	2,000,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	160,000	100,500	100,000
22020328	SPORTS EQUIPMENT	2,000,000	2,000,000	87,000	2,000,000
22020360	PROVISION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	1,000,000	1,000,000	0	1,000,000



<b>051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
220204	MAINTENANCE SERVICES - GENERAL	12,000,000	10,500,000	5,645,250	12,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,000,000	4,000,000	2,843,230	8,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	4,500,000	2,802,020	2,000,000
22020414	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	2,000,000	2,000,000	0	2,000,000
220205	TRAINING - GENERAL	10,000,000	2,000,000	19,600	10,000,000
22020501	LOCAL TRAINING	10,000,000	2,000,000	19,600	10,000,000
220206	OTHER SERVICES - GENERAL	24,600,000	15,600,000	4,921,060	73,400,000
22020610	STUDENT EXCHANGE PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	10,000,000	6,000,000	2,952,100	10,000,000
22020611	FRENCH PROGRAMME	1,200,000	1,200,000	280,000	50,000,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	400,000	400,000	0	400,000
22020613	MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	1,000,000	1,000,000	58,060	1,000,000
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	5,000,000	2,000,000	831,500	5,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	2,000,000	99,000	4,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	500,000	500,000	0	500,000
22020662	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	500,000	500,000	0	500,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	2,000,000	2,000,000	700,400	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,970,290	4,970,290	0	5,500,000
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	2,000,000	0	2,000,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	2,000,000	2,000,000	0	2,000,000

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020784	ORGANIZATION OF SCIENCE COMPETITION	500,000	500,000	0	500,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	470,290	470,290	0	1,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>163,200,000</b>	<b>147,700,000</b>	<b>121,651,120</b>	<b>168,200,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	2,500,000	2,087,000	1,000,000
22021005	POSTAGES AND COURIER SERVICES	200,000	200,000	45,000	200,000
22021015	BURIAL EXPENSES	500,000	500,000	3,000	500,000
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	2,000,000	2,000,000	0	2,000,000
22021018	STUDENT FEEDING EXPENSES AND TRANSPORTATION	35,000,000	25,500,000	25,387,870	40,000,000
22021020	HIV/AIDS PROGRAMM	5,000,000	2,500,000	0	5,000,000
22021047	NATIONAL COUNCIL ON EDUCATION	4,000,000	4,000,000	0	4,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	6,000,000	6,000,000	0	6,000,000
22021073	WOMEN EDUCATION PROGRAMME	500,000	500,000	0	500,000
22021075	ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	2,000,000	2,000,000	140,000	2,000,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	2,000,000	2,000,000	692,500	2,000,000
22021082	SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	3,000,000	3,000,000	13,100	3,000,000
22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	1,000,000	1,000,000	0	1,000,000
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	1,000,000	1,000,000	0	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	100,000,000	95,000,000	93,282,650	100,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,375,231,025</b>	<b>4,010,531,025</b>	<b>3,137,184,905.69</b>	<b>7,262,281,025</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>516,791,025</b>	<b>24,031,025</b>	<b>0</b>	<b>317,841,025</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>516,791,025</b>	<b>24,031,025</b>	<b>0</b>	<b>317,841,025</b>





<b>051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000	20,000,000	0	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	295,810,000	3,050,000	0	146,860,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	200,981,025	981,025	0	150,981,025
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,401,440,000</b>	<b>927,000,000</b>	<b>820,060,225.23</b>	<b>311,440,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,401,440,000</b>	<b>927,000,000</b>	<b>820,060,225.23</b>	<b>311,440,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000	7,000,000	0	15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,070,000,000	920,000,000	820,060,225.23	110,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000	0	0	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	266,440,000	0	0	136,440,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,364,500,000</b>	<b>2,621,000,000</b>	<b>2,317,124,680.46</b>	<b>5,699,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,364,500,000</b>	<b>2,621,000,000</b>	<b>2,317,124,680.46</b>	<b>5,699,500,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,311,000,000	2,621,000,000	2,317,124,680.46	5,646,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	53,500,000	0	0	53,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,092,500,000</b>	<b>438,500,000</b>	<b>0</b>	<b>933,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,092,500,000</b>	<b>438,500,000</b>	<b>0</b>	<b>933,500,000</b>
23050101	RESEARCH AND DEVELOPMENT	616,000,000	236,000,000	0	436,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	38,000,000	0	0	34,000,000
23050103	MONITORING AND EVALUATION	10,000,000	5,000,000	0	10,000,000
23050106	ECONOMIC EMPOWERMENT	20,000,000	20,000,000	0	20,000,000
23050108	SPECIALIZED SERVICES	223,500,000	127,500,000	0	253,500,000
23050109	WELFARE	100,000,000	50,000,000	0	100,000,000
23050111	MASS LITERACY	85,000,000	0	0	80,000,000

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>4,375,231,025</b>	<b>4,010,531,025</b>	<b>3,137,184,905.69</b>	<b>7,262,281,025</b>
050000040102 - Enhancing Skills and Knowledge (General)	Accreditation of Technical Schools Courses (Ankpa, Idah, Oboroke and Mopa)	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	0	40,000,000
130000020115 - Reform of Government and Govern-ance (General)	Bio-Tech Production Projects (Soap, Hand Sanitizer etc)	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
110000010128 - Information Communication and Technology (General)	Computerisation in 21 Centres	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - Education N. E. C	12240100 - STATE WIDE	38,000,000	0	0	34,000,000
130000010183 - Reform of Government and Govern-ance (General)	Construction of additional office complex for Minis-try of Education and Ren-ovation of upstairs block.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
020000010117 - Societal Re-orientation (General)	Construction of Headquar-ter and 21 Offices for Quality Assurance and furnishing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	12240100 - STATE WIDE	15,000,000	7,000,000	0	15,000,000
190000020156 - COVID-19	Construction of VIP Toilets and Sanitation (COVID-19 Response)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	12240100 - STATE WIDE	236,440,000	0	0	136,440,000
190000020155 - COVID-19	Disfectant of Schools, Wa-ter Supply Advocacy on Back-to-School (COVID-19 Response)	23010124 - PURCHASE OF TEACH-ING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	123,760,000	0	0	70,760,000
050000010124 - Enhancing Skills and Knowledge (General)	Education for All/ SDG4	23050101 - RE-SEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000


**051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
050000010122 - Enhancing Skills and Knowledge (General)	Education Management Information System (NEMIS) MOE Headquarters	23050101 - RE-SEARCH AND DEVELOPMENT	70981 - Education N. E. C	12230400 - LOKOJA	16,000,000	16,000,000	0	16,000,000
050000010131 - Enhancing Skills and Knowledge (General)	Education Resource Centre	23050101 - RE-SEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
050000010116 - Enhancing Skills and Knowledge (General)	Education Sector Analysis Development/Review of State Ministerial Strategic Plan	23050101 - RE-SEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
190000010149 - COVID-19	E-Learning Programme (COVID-19 Palliative for Students in JSS 3 and SSS3)	23050101 - RE-SEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	200,000,000	0	0	100,000,000
050000020170 - Enhancing Skills and Knowledge (General)	Establishment Ejegbo Community Secondary School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	0	0	0	40,000,000
050000010130 - Enhancing Skills and Knowledge (General)	Establishment of School Base Committee in 285 Grant Aided Secondary Schools	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	7,500,000	7,500,000	0	7,500,000
050000040103 - Enhancing Skills and Knowledge (General)	Establishment of Science & Technology Development Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	12240100 - STATE WIDE	30,000,000	0	0	0
050000020154 - Enhancing Skills and Knowledge (General)	Establishment of University of Science and Technology, Osara	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	12210100 - ADAVI	1,000,000,000	900,000,000	820,060,225.23	0

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
050000010147 - Enhancing Skills and Knowledge (General)	Girls Child Education in UBE/Post Basic	23050101 - RE-SEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
110000010126 - Information Communication and Technology (General)	Government Intervention on ICT Park/Hub (SIP)	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
050000010103 - Enhancing Skills and Knowledge (General)	Government Intervention on Payment of WAEC Fees, JAMB/ Scholarship (SIP)	23050109 - WEL-FARE	70981 - Education N. E. C	12240100 - STATE WIDE	100,000,000	50,000,000	0	100,000,000
050000010143 - Enhancing Skills and Knowledge (General)	Government Intervention on Science, e-Library, CBT Centres (SIP)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
050000010146 - Enhancing Skills and Knowledge (General)	Inclusive Education (Learners with Special Needs)	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
190000020157 - COVID-19	Infrared Thermometer for Temperature Ready (COVID-19 Response)	23010124 - PURCHASE OF TEACH-ING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	119,800,000	800,000	0	19,800,000
050000010140 - Enhancing Skills and Knowledge (General)	Kogi Wide Academic Ex-celence Competition (4th Edition)	23050101 - RE-SEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
050000010115 - Enhancing Skills and Knowledge (General)	Maths Improvement Pro-ject (GCCC)	23050106 - ECO-NOMIC EMPOW-ERMENT	70981 - Education N. E. C	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
050000040106 - Enhancing Skills and Knowledge (General)	Preparation of School Lands for Agriculture and Agricultural Vocational courses	23010101 - PURCHASE / ACQUI-SITION OF LAND	70981 - Education N. E. C	12240100 - STATE WIDE	20,000,000	20,000,000	0	20,000,000


**051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
050000040116 - Enhancing Skills and Knowledge (General)	Provision of Curriculums and Teaching Aids for Mass Literacy	23010124 - PURCHASE OF TEACH-ING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
050000010145 - Enhancing Skills and Knowledge (General)	Provision of Equal Access to Quality Education (EC-CDE/ BASIC)	23050101 - RE-SEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	100,000,000	0	0	50,000,000
050000020153 - Enhancing Skills and Knowledge (General)	Provision of Learning In-frastructure in public schools	23010125 - PURCHASE OF LI-BRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
050000040113 - Enhancing Skills and Knowledge (General)	Provision of Motorcycles for 21 Area Evaluators (Inspectors) in 21 LGAs	23010124 - PURCHASE OF TEACH-ING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	2,250,000	2,250,000	0	6,300,000
050000040112 - Enhancing Skills and Knowledge (General)	Provision of Vocational Skills Equipment to 21 LGAs Skill Centres for Youths and Adult Education	23010125 - PURCHASE OF LI-BRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
050000010148 - Enhancing Skills and Knowledge (General)	Reduction of out of School Children Rate from 60% to 45% Programme	23050101 - RE-SEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
020000030108 - Societal Re-orientation (General)	Renovation Community Secondary School Agassa and Two Others	23030106 - RE-HABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12210500 - OKENE	100,000,000	0	0	50,000,000
050000040117 - Enhancing Skills and Knowledge (General)	Renovation of Abdulaziz Atta Memorial School, Okene	23030106 - RE-HABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12210500 - OKENE	100,000,000	180,000,000	167,050,382	200,000,000

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
020000030109 - Societal Re-orientation (General)	Renovation of community Secondary Olowa and Others	23030106 - RE-HABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12220300 - DEKINA	6,000,000	6,000,000	0	6,000,000
050000040118 - Enhancing Skills and Knowledge (General)	Renovation of GSS Ogami-nana, Adavi	23030106 - RE-HABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12210100 - ADAVI	100,000,000	50,000,000	0	100,000,000
050000010151 - Enhancing Skills and Knowledge (General)	Renovation of Ogugu Community Special Sec-ondary School	23030106 - RE-HABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	100,000,000	0	0	0
050000040119 - Enhancing Skills and Knowledge (General)	Renovation of Okene Sec-ondary School	23030106 - RE-HABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12210500 - OKENE	75,000,000	75,000,000	0	75,000,000
050000010106 - Enhancing Skills and Knowledge (General)	Renovation of School Buildings, (Primary & Post Primary) SUBEB	23030106 - RE-HABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	150,000,000	150,000,000	0	550,000,000
050000010121 - Enhancing Skills and Knowledge (General)	Renovation of State Li-brary Complex/ Provision of Readers Infrastructure and Books	23030110 - RE-HABILITATION / REPAIRS - LIBRAR-IES	70981 - Education N. E. C	12240100 - STATE WIDE	53,500,000	0	0	53,500,000
050000010141 - Enhancing Skills and Knowledge (General)	Renovation/ Rehabilitation of Schools and Perimeter Fencing Across the State (All LGA)	23030106 - RE-HABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	60,000,000	0	0	300,000,000
050000010150 - Enhancing Skills and Knowledge (General)	Renovation/ Remodelling of Secondary Schools Across the State	23030106 - RE-HABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	400,000,000	1,850,000,000	1,848,794,762.46	4,000,000,000


**051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
050000040114 - Enhancing Skills and Knowledge (General)	Renovations and Expansion of Learning Environment in 42 Schools 2 per LGA (GYB Lagacy/Model School Projects)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	100,000,000	170,000,000	167,050,382	100,000,000
130000010184 - Reform of Government and Governance (General)	Restructuring of the General store at the Ministry of Education, Science and Technology Headquarter.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
050000040115 - Enhancing Skills and Knowledge (General)	Scholarship for Teachers in Training/ Medicine Students Farned Out in Other University	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	80,000,000	80,000,000	0	50,000,000
050000040123 - Enhancing Skills and Knowledge (General)	Special Education (leaners with special need)	23050111 - MASS LITERACY	70981 - Education N. E. C	12240100 - STATE WIDE	30,000,000	0	0	30,000,000
050000010129 - Enhancing Skills and Knowledge (General)	Sport Development and Competitions in Schools	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
130000010186 - Reform of Government and Governance (General)	Staff Trainig	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
050000010128 - Enhancing Skills and Knowledge (General)	State Education Summit and Sector Plan (SESP)	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	30,000,000	0	0	30,000,000
050000010144 - Enhancing Skills and Knowledge (General)	State Subsidy for State Examination: Basic 6 Evaluation Examination	23050108 - SPECIALIZED SERVICES	70981 - Education N. E. C	12240100 - STATE WIDE	46,000,000	0	0	46,000,000

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
020000010118 - Societal Re-orientation (General)	Strengthening of Guardian and Counselling Centres in Schools	23050103 - MONITORING AND EVALUATION	70981 - Education N. E. C	12240100 - STATE WIDE	10,000,000	5,000,000	0	10,000,000
050000020106 - Enhancing Skills and Knowledge (General)	Student Financing (Bursa-ry Award)	23050111 - MASS LITERACY	70981 - Education N. E. C	12240100 - STATE WIDE	55,000,000	0	0	50,000,000
050000010107 - Enhancing Skills and Knowledge (General)	Supply of Customized Text Books to Schools (MOEHQ) including Instructional Materials	23010125 - PURCHASE OF LI-BRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	12240100 - STATE WIDE	100,981,025	981,025	0	50,981,025
050000010104 - Enhancing Skills and Knowledge (General)	Supply of Science, Tech-nical and Vocational Equipment to 21 Govern-ment Science and Tech-nical Colleges and 21 Government Schools in 21 LGA.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	50,000,000	0	0	50,000,000
050000040108 - Enhancing Skills and Knowledge (General)	Upgrading of Existing Technical Schools (Ankpa, Idah, Oboroke and Mopa)	23030106 - RE-HABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	100,000,000	140,000,000	134,229,154	200,000,000
050000040121 - Enhancing Skills and Knowledge (General)	Upgrading of Science La-boratory in all Special Sci-ence Secondary Schools	23030106 - RE-HABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12240100 - STATE WIDE	20,000,000	0	0	65,000,000

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
709	Education	4,880,639,893	4,458,199,893	3,486,765,809.49	7,784,568,517
7098	Education N. E. C	4,880,639,893	4,458,199,893	3,486,765,809.49	7,784,568,517
70981	Education N. E. C	4,880,639,893	4,458,199,893	3,486,765,809.49	7,784,568,517





<b>051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>Revenue</b>	<b>19,654,396</b>	<b>19,654,396</b>	<b>4,230,000</b>	<b>13,125,550</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>19,654,396</b>	<b>19,654,396</b>	<b>4,230,000</b>	<b>13,125,550</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>19,654,396</b>	<b>19,654,396</b>	<b>4,230,000</b>	<b>13,125,550</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>19,554,750</b>	<b>19,554,750</b>	<b>4,230,000</b>	<b>13,125,550</b>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRA-TION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/ CONTRACT IDENTITY CARD	19,554,750	19,554,750	4,230,000	13,125,550
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>99,646</b>	<b>99,646</b>	<b>0</b>	<b>0</b>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTA-TALS/AGENCIES	99,646	99,646	0	0
<b>051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>248,570,297</b>	<b>248,570,297</b>	<b>171,864,125.10</b>	<b>224,261,768</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>211,462,993</b>	<b>211,462,993</b>	<b>171,864,125.10</b>	<b>186,988,480</b>
<b>2101</b>	<b>SALARY</b>	<b>211,462,993</b>	<b>211,462,993</b>	<b>171,864,125.10</b>	<b>186,988,480</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>211,462,993</b>	<b>211,462,993</b>	<b>171,864,125.10</b>	<b>186,988,480</b>
21010101	SALARY	211,462,993	211,462,993	171,864,125.10	186,988,480
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>37,107,304</b>	<b>37,107,304</b>	<b>0</b>	<b>37,273,288</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,107,304</b>	<b>37,107,304</b>	<b>0</b>	<b>37,273,288</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,190,000</b>	<b>5,190,000</b>	<b>0</b>	<b>5,605,200</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	5,190,000	5,190,000	0	5,605,200

051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,297,500</b>	<b>1,297,500</b>	<b>0</b>	<b>1,401,300</b>
22020203	WATER RATE	259,500	259,500	0	280,260
22020204	ELECTRICITY BILL/CHARGES	778,500	778,500	0	840,780
22020205	TELEPHONE CHARGES	259,500	259,500	0	280,260
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,335,500</b>	<b>2,335,500</b>	<b>0</b>	<b>2,522,340</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	1,557,000	1,557,000	0	1,681,560
22020305	PRINTING OF NON SECURITY DOCUMENT	778,500	778,500	0	840,780
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,226,804</b>	<b>6,226,804</b>	<b>0</b>	<b>6,724,948</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,190,000	5,190,000	0	5,605,200
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,036,804	1,036,804	0	1,119,748
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,595,000</b>	<b>2,595,000</b>	<b>0</b>	<b>2,802,600</b>
22020501	LOCAL TRAINING	2,595,000	2,595,000	0	2,802,600
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,557,000</b>	<b>1,557,000</b>	<b>0</b>	<b>1,681,560</b>
22020601	SECURITY SERVICES	1,557,000	1,557,000	0	1,681,560
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,038,000</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 DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	1,038,000	1,038,000	0	1,121,040
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>207,600</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	207,600	0	224,208
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,659,900</b>	<b>16,659,900</b>	<b>0</b>	<b>15,190,092</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,595,000	2,595,000	0	2,802,600



**051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	4,501,400	4,501,400	0	4,861,512
22021003	PUBLICITY AND ADVERTISEMENT	1,038,000	1,038,000	0	1,121,040
22021005	POSTAGES AND COURIER SERVICES	1,038,000	1,038,000	0	1,121,040
22021006	WELFARE PACKAGES/WELFARE	2,595,000	2,595,000	0	0
22021008	SPORTING ACTIVITIES	1,557,000	1,557,000	0	1,681,560
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	2,076,000	2,076,000	0	2,242,080
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,080,000
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	259,500	259,500	0	280,260

**051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>709</b>	<b>Education</b>	<b>248,570,297</b>	<b>248,570,297</b>	<b>171,864,125.10</b>	<b>224,261,768</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>248,570,297</b>	<b>248,570,297</b>	<b>171,864,125.10</b>	<b>224,261,768</b>
<b>70912</b>	<b>Primary Education</b>	<b>248,570,297</b>	<b>248,570,297</b>	<b>171,864,125.10</b>	<b>224,261,768</b>

051700800100 KOGI STATE LIBRARY BOARD					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
1	Revenue	200,000	200,000	140,000	500,000
12	INDEPENDENT REVENUE	200,000	200,000	140,000	500,000
1202	NON-TAX REVENUE	200,000	200,000	140,000	500,000
120207	EARNINGS -GENERAL	200,000	200,000	140,000	500,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	200,000	200,000	140,000	500,000
051700800100 KOGI STATE LIBRARY BOARD					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
2	EXPENDITURES	22,406,891	22,406,891	18,396,592.58	20,784,142
21	PERSONNEL COST	21,177,563	21,177,563	18,315,614.58	19,554,814
2101	SALARY	21,177,563	21,177,563	18,315,614.58	19,554,814
210101	SALARIES AND WAGES	21,177,563	21,177,563	18,315,614.58	19,554,814
21010101	SALARY	21,177,563	21,177,563	18,315,614.58	19,554,814
22	OTHER RECURRENT COSTS	1,229,328	1,229,328	80,978	1,229,328
2202	OVERHEAD COST	1,229,328	1,229,328	80,978	1,229,328
220201	TRAVEL & TRANSPORT - GENERAL	173,520	173,520	0	173,520
22020102	TRAVEL AND TRANSPORT - OTHERS	99,407	99,407	0	99,407
22020110	TRAVELLING ALLOWANCES	74,113	74,113	0	74,113
220202	UTILITIES - GENERAL	84,919	84,919	0	84,919



<b>051700800100 KOGI STATE LIBRARY BOARD</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22020201	INTERNET ACCESS CHARGES	10,276	10,276	0	10,276
22020203	WATER RATE	37,057	37,057	0	37,057
22020205	TELEPHONE CHARGES	37,586	37,586	0	37,586
220203	MATERIALS & SUPPLIES - GENERAL	283,764	283,764	17,500	283,764
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	84,701	84,701	17,500	84,701
22020303	NEWSPAPERS/SUBSCRIPTIONS	35,468	35,468	0	35,468
22020304	MAGAZINES, JOURNALS AND PERIODICALS	26,469	26,469	0	26,469
22020325	LIBRARY EXPENSES	137,126	137,126	0	137,126
220204	MAINTENANCE SERVICES - GENERAL	136,580	136,580	13,500	136,580
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	73,054	73,054	13,500	73,054
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	63,526	63,526	0	63,526
220205	TRAINING - GENERAL	18,528	18,528	0	18,528
22020501	LOCAL TRAINING	18,528	18,528	0	18,528
220206	OTHER SERVICES - GENERAL	100,583	100,583	0	100,583
22020601	SECURITY SERVICES	31,763	31,763	0	31,763
22020657	LIBRARY AND LAW REPORTING	31,763	31,763	0	31,763
22020679	OFFICE AND GENERAL EXPENSES	37,057	37,057	0	37,057
220208	FUEL & LUBRICANTS - GENERAL	185,283	185,283	31,000	185,283
22020801	MOTOR VEHICLE FUEL COST	132,345	132,345	31,000	132,345
22020803	PLANTS/GENERATOR FUEL COST	52,938	52,938	0	52,938
220209	FINANCIAL CHARGES - GENERAL	26,469	26,469	478	26,469

051700800100 KOGI STATE LIBRARY BOARD					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	26,469	26,469	478	26,469
220210	MISCELLANEOUS EXPENSES GENERAL	219,682	219,682	18,500	219,682
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	53,976	53,976	18,500	53,976
22021005	POSTAGES AND COURIER SERVICES	38,655	38,655	0	38,655
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	68,819	68,819	0	68,819
22021015	BURIAL EXPENSES	58,232	58,232	0	58,232
051700800100 KOGI STATE LIBRARY BOARD					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
709	Education	22,406,891	22,406,891	18,396,592.58	20,784,142
7097	R&D Education	22,406,891	22,406,891	18,396,592.58	20,784,142
70971	R&D Education	22,406,891	22,406,891	18,396,592.58	20,784,142

**051700900100 ADULT & NON-FORMAL EDUCATION BOARD**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>55,000</b>	<b>55,000</b>	<b>4,000</b>	<b>55,000</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>55,000</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>55,000</b>	<b>4,000</b>	<b>55,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>55,000</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	45,000	4,000	45,000
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	10,000	10,000	0	10,000

**051700900100 ADULT & NON-FORMAL EDUCATION BOARD**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>78,497,462</b>	<b>68,497,462</b>	<b>23,004,587.89</b>	<b>67,399,112</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>62,237,711</b>	<b>52,237,711</b>	<b>22,758,587.89</b>	<b>51,139,361</b>
<b>2101</b>	<b>SALARY</b>	<b>62,237,711</b>	<b>52,237,711</b>	<b>22,758,587.89</b>	<b>27,139,361</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>62,237,711</b>	<b>52,237,711</b>	<b>22,758,587.89</b>	<b>27,139,361</b>
21010101	SALARY	62,237,711	52,237,711	22,758,587.89	27,139,361
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000,000</b>
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	0	0	0	24,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,259,751</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>16,259,751</b>	<b>246,000</b>	<b>16,259,751</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000</b>	<b>400,000</b>	<b>42,000</b>	<b>400,000</b>

051700900100 ADULT & NON-FORMAL EDUCATION BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	400,000	400,000	42,000	400,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000</b>	<b>150,000</b>	<b>1,600</b>	<b>150,000</b>
22020201	INTERNET ACCESS CHARGES	150,000	150,000	1,600	150,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>750,000</b>	<b>750,000</b>	<b>56,950</b>	<b>1,900,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	350,000	350,000	56,950	500,000
22020302	PLANNING & STATISTIC BOOKS	40,000	40,000	0	40,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	40,000	40,000	0	40,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	20,000	20,000	0	20,000
22020305	PRINTING OF NON SECURITY DOCUMENT	0	0	0	1,000,000
22020327	SKILL ACQUISITION & LEARNING MATERIALS	300,000	300,000	0	300,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>630,000</b>	<b>630,000</b>	<b>80,700</b>	<b>630,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	400,000	15,000	400,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	0	100,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	30,000	30,000	0	30,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	100,000	100,000	65,700	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,720,751</b>	<b>11,720,751</b>	<b>0</b>	<b>10,470,751</b>
22020501	LOCAL TRAINING	80,000	80,000	0	80,000
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000	40,000	0	40,000
22020514	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)	1,530,000	1,530,000	0	1,530,000
22020515	MASS LITERACY PROGRAMME: POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	1,530,000	1,530,000	0	1,530,000
22020516	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE)	1,530,000	1,530,000	0	1,530,000
22020517	CONTINUE EDUCATION CLASSES (SSS EQUIVALENT TO WRITE NECO)	1,530,000	1,530,000	0	1,530,000




**051700900100 ADULT & NON-FORMAL EDUCATION BOARD**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020518	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES	5,480,751	5,480,751	0	4,230,751
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
22020605	CLEANING AND FUMIGATION SERVICES	10,000	10,000	0	10,000
22020679	OFFICE AND GENERAL EXPENSES	120,000	120,000	0	120,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,299,000</b>	<b>1,299,000</b>	<b>0</b>	<b>1,299,000</b>
22020741	LITERACY DAY CELEBRATIONS	80,000	80,000	0	80,000
22020742	ADVOCACY, MONITORING & SENSITIZATION IN THE LGAS	1,119,000	1,119,000	0	1,119,000
22020783	SESP AND SESOP	100,000	100,000	0	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>280,000</b>	<b>280,000</b>	<b>30,750</b>	<b>280,000</b>
22020801	MOTOR VEHICLE FUEL COST	180,000	180,000	30,750	180,000
22020803	PLANTS/GENERATOR FUEL COST	100,000	100,000	0	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000</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	10,000	1,000	10,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>890,000</b>	<b>890,000</b>	<b>33,000</b>	<b>990,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	70,000	70,000	3,000	70,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	100,000	0	100,000
22021003	PUBLICITY AND ADVERTISEMENT	80,000	80,000	0	80,000
22021005	POSTAGES AND COURIER SERVICES	20,000	20,000	0	20,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	100,000
22021045	RESEARCH AND STUDIES	20,000	20,000	0	20,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	600,000	600,000	30,000	600,000

051700900100 ADULT & NON-FORMAL EDUCATION BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
709	Education	78,497,462	68,497,462	23,004,587.89	67,399,112
7095	Education Not Definable by Level	78,497,462	68,497,462	23,004,587.89	67,399,112
70951	Education Not Definable by Level	78,497,462	68,497,462	23,004,587.89	67,399,112

051701800100 KOGI STATE POLYTECHNIC, LOKOJA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
1	Revenue	702,500,000	702,500,000	649,885,332.79	617,911,550
12	INDEPENDENT REVENUE	702,500,000	702,500,000	649,885,332.79	617,911,550
1202	NON-TAX REVENUE	702,500,000	702,500,000	649,885,332.79	617,911,550
120204	FEES - GENERAL	659,000,000	659,000,000	6,783,565.50	476,756,550
12020409	TUITION FEES/SDC TUITION FEES	650,000,000	650,000,000	6,783,565.50	432,056,550
12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	8,500,000	8,500,000	0	44,300,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRA-TION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/ CONTRACT IDENTITY CARD	500,000	500,000	0	400,000
120206	SALES - GENERAL	38,500,000	38,500,000	0	82,415,000
12020607	SALES OF FORMS	6,500,000	6,500,000	0	78,000,000
12020633	SALES OF STUDENT I.D. CARDS	12,500,000	12,500,000	0	4,415,000
12020644	SALE OF REGISTRATION FORMS	19,500,000	19,500,000	0	0
120207	EARNINGS -GENERAL	5,000,000	5,000,000	643,101,767.29	58,740,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTA-TALS/AGENCIES	5,000,000	5,000,000	643,101,767.29	58,740,000



051701800100 KOGI STATE POLYTECHNIC, LOKOJA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,577,048,676</b>	<b>3,691,907,752</b>	<b>3,435,680,664.27</b>	<b>2,801,992,791</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,630,673,132</b>	<b>1,750,673,132</b>	<b>1,656,507,852.69</b>	<b>1,639,463,391</b>
<b>2101</b>	<b>SALARY</b>	<b>1,630,673,132</b>	<b>1,740,673,132</b>	<b>1,656,507,852.69</b>	<b>1,629,463,391</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,630,673,132</b>	<b>1,740,673,132</b>	<b>1,656,507,852.69</b>	<b>1,629,463,391</b>
21010101	SALARY	1,608,673,132	1,608,673,132	1,525,881,419.68	1,606,463,391
21010104	AUXILARY STAFF	22,000,000	132,000,000	130,626,433.01	23,000,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
21020105	FURNITURE ALLOWANCE	0	10,000,000	0	10,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>377,334,860</b>	<b>1,730,754,620</b>	<b>1,638,111,872.11</b>	<b>416,949,400</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>377,334,860</b>	<b>1,730,754,620</b>	<b>1,638,111,872.11</b>	<b>416,949,400</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,880,000</b>	<b>37,500,000</b>	<b>35,822,111.87</b>	<b>11,880,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	10,380,000	35,000,000	33,740,464.60	10,380,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	1,500,000	2,500,000	2,081,647.27	1,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>25,293,800</b>	<b>69,614,000</b>	<b>53,196,099.76</b>	<b>25,714,000</b>
22020201	INTERNET ACCESS CHARGES	1,557,000	1,557,000	170,780	1,557,000
22020203	WATER RATE	1,557,000	1,557,000	292,200	1,557,000
22020204	ELECTRICITY BILL/CHARGES	10,000,000	30,000,000	27,464,648.24	10,000,000
22020205	TELEPHONE CHARGES	1,557,000	20,000,000	18,953,083.99	1,600,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	622,800	6,500,000	6,315,387.53	10,000,000
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EX-PENSES	10,000,000	10,000,000	0	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,226,800</b>	<b>340,278,500</b>	<b>329,446,587.20</b>	<b>74,819,000</b>

051701800100 KOGI STATE POLYTECHNIC, LOKOJA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	6,747,000	66,000,000	65,558,414.79	6,800,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	519,000	4,000,000	3,542,762.20	519,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	519,000	7,500,000	7,065,594.77	15,000,000
22020305	PRINTING OF NON SECURITY DOCUMENT	15,000,000	85,000,000	80,234,877.98	16,000,000
22020307	DRUGS AND MEDICAL SUPPLIES	12,000,000	30,000,000	29,545,050.81	13,000,000
22020308	UNIFORMS AND OTHER CLOTHINGS	4,500,000	4,500,000	3,370,644.92	5,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	778,500	778,500	0	1,000,000
22020325	LIBRARY EXPENSES	5,000,000	11,500,000	11,062,646.19	2,000,000
22020328	SPORTS EQUIPMENT	1,000,000	1,000,000	90,000	1,000,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	300,000	46,000,000	45,601,117.63	1,000,000
22020330	FACILITY EQUIPMENT	1,000,000	33,200,000	33,182,915.38	1,000,000
22020333	PRINTING OF FILES JACKETS	1,000,000	4,800,000	4,712,712.08	1,500,000
22020334	PRINTING OF RECEIPTS	259,500	1,500,000	1,447,363.18	2,000,000
22020342	COMPUTER UPS	103,800	2,500,000	2,302,711.84	2,000,000
22020350	PRINTING OF FORMS	1,500,000	42,000,000	41,729,775.42	7,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>54,626,000</b>	<b>416,790,000</b>	<b>404,417,052.53</b>	<b>103,047,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,190,000	55,000,000	54,987,935.95	5,190,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,190,000	5,190,000	2,431,649.84	25,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000,000	77,000,000	76,068,460.36	26,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,557,000	13,000,000	12,420,194.38	1,557,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,557,000	31,000,000	30,142,293.04	1,600,000
22020409	WORKSHOP MAINTENANCE	1,600,000	1,600,000	1,553,596.24	10,000,000
22020428	MAINTENANCE OF HOSTELS	1,557,000	128,000,000	126,692,836.18	4,000,000


**051701800100 KOGI STATE POLYTECHNIC, LOKOJA**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020432	LANDSCAPING & CHEMICALS	3,633,000	15,000,000	12,346,441.71	6,700,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	259,500	6,000,000	5,812,821.58	2,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	3,114,000	75,000,000	72,258,294.12	15,000,000
22020452	MAINTENANCE OF ICT EQUIPMENT	5,968,500	10,000,000	9,702,529.11	6,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,057,000</b>	<b>10,500,000</b>	<b>7,616,414.24</b>	<b>8,500,000</b>
22020501	LOCAL TRAINING	1,557,000	8,000,000	7,616,414.24	2,500,000
22020502	INTERNATIONAL TRAINING	2,500,000	2,500,000	0	6,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>31,036,200</b>	<b>230,086,200</b>	<b>227,090,481.99</b>	<b>31,176,000</b>
22020601	SECURITY SERVICES	5,190,000	30,000,000	29,519,713.16	6,000,000
22020605	CLEANING AND FUMIGATION SERVICES	1,453,200	1,453,200	947,701.64	2,076,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ ASSISTANCE TO STU-DENTS' ASSOCIATION	2,076,000	2,076,000	1,830,624.40	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,557,000	1,557,000	43,392.93	100,000
22020679	OFFICE AND GENERAL EXPENSES	20,760,000	195,000,000	194,749,049.86	22,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>44,935,040</b>	<b>158,944,400</b>	<b>142,260,537.53</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	11,000,000	10,167,321.73	100,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	290,640	2,000,000	1,687,431.21	5,000,000
22020722	PUBLIC RELATIONS	2,500,000	3,500,000	3,132,969.70	100,000
22020725	ELECTRICAL REPAIRS	6,000,000	20,500,000	20,101,172.59	6,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/ CHIEF EXECU-TIVE OF CULTURE MEETING	6,000,000	60,000,000	57,319,623.29	7,000,000
22020735	SIWES SUPPLEMENTATION	2,200,000	8,000,000	7,519,389.54	2,595,000

051701800100 KOGI STATE POLYTECHNIC, LOKOJA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020737	IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	2,595,000	2,595,000	1,889,975.07	8,000,000
22020738	I.D CARD PRODUCTION	8,000,000	8,000,000	0	800,000
22020748	ACCREDITATION OF COURSES	10,000,000	37,000,000	35,952,897.16	800,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	1,000,000	5,000,000	4,489,757.25	1,089,900
22020763	CONVOCATION EXPENSES	1,089,900	1,089,900	0	100,000
22020789	FIELD TRIP	259,500	259,500	0	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,500,000</b>	<b>63,000,000</b>	<b>62,314,734.44</b>	<b>10,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	8,000,000	32,000,000	31,663,616.19	9,000,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	6,000,000	5,820,071.73	500,000
22020806	DIESEL EXPENSES	10,000,000	25,000,000	24,831,046.52	500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>24,411,500</b>	<b>50,816,500</b>	<b>32,652,734.67</b>	<b>15,100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	1,557,000	4,000,000	3,950,974.98	1,000,000
22020902	INSURANCE PREMIUM	15,000,000	15,000,000	0	100,000
22020905	EXTERNAL AUDITOR FEES	1,816,500	1,816,500	0	2,500,000
22020906	RENT AND RATES	0	1,000,000	821,688.56	100,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	1,038,000	11,000,000	10,823,833.33	900,000
22020935	BOOK & PROJECT ACCOUNT	0	0	0	5,500,000
22020936	REMITTANCE TO STUDENT BODIES	5,000,000	18,000,000	17,056,237.80	5,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>112,368,520</b>	<b>353,225,020</b>	<b>343,295,117.89</b>	<b>105,028,500</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	3,000,000	105,000,000	104,222,468.30	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	26,140,000	100,000,000	97,677,277.22	27,000,000
22021003	PUBLICITY AND ADVERTISEMENT	3,500,000	32,000,000	31,616,684.67	100,000


**051701800100 KOGI STATE POLYTECHNIC, LOKOJA**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	560,520	560,520	0	560,500
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	17,000,000	9,000,000	8,811,200.50	17,000,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/ DISCIPLINE COST	259,500	259,500	0	259,500
22021015	BURIAL EXPENSES	800,000	10,000,000	9,167,781.85	2,000,000
22021019	PART-TIME TEACHING EXPENSES	31,140,000	1,000,000	850,501.47	31,140,000
22021020	HIV/AIDS PROGRAMM	519,000	519,000	0	519,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	4,000,000	4,000,000	3,297,862.84	1,000,000
22021044	MATRICULATION EXPENSES	1,038,000	13,000,000	12,879,199.47	1,038,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	4,411,500	6,000,000	5,805,151.83	4,411,500
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	1,886,000	0	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	15,000,000	70,000,000	68,966,989.74	15,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>569,040,684</b>	<b>210,480,000</b>	<b>141,060,939.46</b>	<b>745,580,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>440,480,000</b>	<b>110,480,000</b>	<b>41,060,939.46</b>	<b>395,580,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>440,480,000</b>	<b>110,480,000</b>	<b>41,060,939.46</b>	<b>395,580,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	440,480,000	110,480,000	41,060,939.46	395,580,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>128,560,684</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>350,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>128,560,684</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>350,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	128,560,684	100,000,000	100,000,000	350,000,000

051701800100 KOGI STATE POLYTECHNIC, LOKOJA								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>569,040,684</b>	<b>210,480,000</b>	<b>141,060,939.46</b>	<b>745,580,000</b>
050000020104 - Enhancing Skills and Knowledge (General)	Accreditation of Courses in Kogi Polytechnic, Lokoja.	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	12240100 - STATE WIDE	128,560,684	100,000,000	100,000,000	350,000,000
050000020105 - Enhancing Skills and Knowledge (General)	Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12240100 - STATE WIDE	60,480,000	60,480,000	236,130	60,580,000
050000020145 - Enhancing Skills and Knowledge (General)	Establishment of School of Agricultural Engineering	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12240100 - STATE WIDE	80,000,000	0	0	80,000,000
050000020102 - Enhancing Skills and Knowledge (General)	Provision of Additional Structures/Perimeter Fencing/ Pedestrian Bridge and Maintenance of existing Ones at the Kogi State Poly-technic Lokoja Projects including Purchase of Vehicles	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12240100 - STATE WIDE	300,000,000	50,000,000	40,824,809.46	255,000,000

051701800100 KOGI STATE POLYTECHNIC, LOKOJA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>709</b>	<b>Education</b>	<b>2,577,048,676</b>	<b>3,691,907,752</b>	<b>3,435,680,664.27</b>	<b>2,801,992,791</b>
<b>7094</b>	<b>Tertiary Education</b>	<b>2,577,048,676</b>	<b>3,691,907,752</b>	<b>3,435,680,664.27</b>	<b>2,801,992,791</b>
<b>70942</b>	<b>Second Stage of Tertiary Education</b>	<b>2,577,048,676</b>	<b>3,691,907,752</b>	<b>3,435,680,664.27</b>	<b>2,801,992,791</b>





<b>051701900100 COLLEGE OF EDUCATION, ANKPA</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
1	Revenue	114,273,100	114,273,100	88,751,000.01	105,000,000
12	INDEPENDENT REVENUE	114,273,100	114,273,100	88,751,000.01	105,000,000
1202	NON-TAX REVENUE	114,273,100	114,273,100	88,751,000.01	105,000,000
120204	FEES - GENERAL	101,473,600	101,473,600	38,730,000	83,905,500
12020409	TUITION FEES/SDC TUITION FEES	101,473,600	101,473,600	38,730,000	83,905,500
120207	EARNINGS -GENERAL	12,799,500	12,799,500	50,021,000.01	21,094,500
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	0	47,121,000.01	0
12020792	EARNINGS FROM DEMOSTRATION PRIMARY SCHOOL/SECONDARY SCHOOL	12,799,500	12,799,500	2,900,000	21,094,500
<b>051701900100 COLLEGE OF EDUCATION, ANKPA</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
2	EXPENDITURES	1,851,468,346	1,535,891,661	1,365,074,155.99	2,091,526,461
21	PERSONNEL COST	1,613,696,661	1,414,196,661	1,306,867,183.78	1,785,946,792
2101	SALARY	1,602,556,661	1,403,056,661	1,299,531,551.94	1,769,806,792
210101	SALARIES AND WAGES	1,602,556,661	1,403,056,661	1,299,531,551.94	1,769,806,792
21010101	SALARY	1,600,856,661	1,400,856,661	1,297,772,538.70	1,765,106,792
21010102	OVERTIME PAYMENT	200,000	200,000	0	200,000
21010104	AUXILLARY STAFF	1,500,000	2,000,000	1,759,013.24	4,500,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,140,000	10,140,000	7,206,631.84	14,140,000
210201	ALLOWANCES	9,140,000	10,140,000	7,206,631.84	14,140,000

051701900100 COLLEGE OF EDUCATION, ANKPA					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
21020105	FURNITURE ALLOWANCE	1,000,000	2,000,000	1,500,000	4,000,000
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	300,000	300,000	0	1,800,000
21020114	BOARD MEMBERS/EARNED ALLOWANCES	6,340,000	6,340,000	5,257,531.84	6,340,000
21020115	STAFF WELFARE	1,000,000	1,000,000	449,100	1,000,000
21020120	OVERSEAS DUTY ALLOWANCES	500,000	500,000	0	1,000,000
2103	SOCIAL BENEFITS	2,000,000	1,000,000	129,000	2,000,000
210301	SOCIAL BENEFITS	2,000,000	1,000,000	129,000	2,000,000
21030103	DEATH BENEFITS	2,000,000	1,000,000	129,000	2,000,000
22	OTHER RECURRENT COSTS	106,915,750	111,695,000	58,180,472.21	108,790,000
2202	OVERHEAD COST	106,915,750	111,695,000	58,180,472.21	108,790,000
220201	TRAVEL & TRANSPORT - GENERAL	10,500,000	10,500,000	8,584,276.16	16,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,000,000	6,000,000	5,038,501.96	6,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	4,000,000	3,545,774.20	7,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	500,000	500,000	0	3,000,000
220202	UTILITIES - GENERAL	1,600,000	1,600,000	167,500	2,300,000
22020201	INTERNET ACCESS CHARGES	500,000	500,000	45,000	1,000,000
22020204	ELECTRICITY BILL/CHARGES	800,000	800,000	24,500	1,000,000
22020205	TELEPHONE CHARGES	300,000	300,000	98,000	300,000
220203	MATERIALS & SUPPLIES - GENERAL	9,690,750	8,220,000	2,162,145	10,780,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,000,000	1,000,000	297,250	2,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	300,000	300,000	43,200	300,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	50,000	200,000	127,400	60,000
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	100,000	50,000	400,000



<b>051701900100 COLLEGE OF EDUCATION, ANKPA</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22020306	PRINTING OF SECURITY DOCUMENT	400,000	400,000	0	300,000
22020307	DRUGS AND MEDICAL SUPPLIES	1,000,000	1,000,000	0	1,000,000
22020308	UNIFORMS AND OTHER CLOTHINGS	300,000	1,000,000	721,650	1,500,000
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	100,000	100,000	61,300	100,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	50,000	100,000	60,000	100,000
22020315	PHOTOGRAPHIC MATERIALS	10,000	10,000	0	20,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	300,000	300,000	0	500,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	1,500,000	500,000	432,145	1,500,000
22020324	PROVISION OF LABORATORY CHEMICALS	400,000	400,000	5,000	400,000
22020325	LIBRARY EXPENSES	100,000	100,000	74,000	50,000
22020327	SKILL ACQUISITION & LEARNING MATERIALS	800,000	800,000	32,000	500,000
22020328	SPORTS EQUIPMENT	500,000	500,000	0	550,000
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	50,000	50,000	0	50,000
22020333	PRINTING OF FILES JACKETS	100,000	100,000	28,000	100,000
22020334	PRINTING OF RECEIPTS	250,000	250,000	76,600	300,000
22020336	PURCHASE OF RAIN BOOT	50,000	50,000	13,600	50,000
22020338	HEALTH CENTRE CONSUMABLE	500,000	500,000	0	200,000
22020340	TOOLS AND EQUIPMENT	130,750	160,000	140,000	500,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	150,000	150,000	0	200,000
22020350	PRINTING OF FORMS	150,000	150,000	0	100,000
220204	MAINTENANCE SERVICES - GENERAL	11,100,000	15,850,000	10,935,145	18,310,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	4,000,000	3,445,230	4,500,000

051701900100 COLLEGE OF EDUCATION, ANKPA					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	500,000	9,000	150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	3,000,000	2,347,040	4,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	1,500,000	1,229,605	2,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	500,000	50,000	40,000	200,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	100,000	100,000	53,100	50,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	100,000	200,000	168,000	100,000
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	250,000	250,000	0	50,000
22020424	MAINTENANCE OF STREET LIGHT	400,000	400,000	0	500,000
22020428	MAINTENANCE OF HOSTELS	1,000,000	1,000,000	0	1,000,000
22020429	ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE	500,000	2,100,000	1,874,300	2,000,000
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	300,000	273,000	500,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	900,000	100,000	81,600	400,000
22020435	MAINTENANCE OF OFFICE PREMISES	100,000	1,100,000	985,290	1,000,000
22020436	MAINTENANCE OF TRACTORS	200,000	200,000	32,000	200,000
22020437	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	500,000	13,000	500,000
22020438	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	50,000	50,000	0	60,000
22020447	REHABILITATION OF SCHOOL BUILDINGS	500,000	500,000	383,980	600,000
220205	TRAINING - GENERAL	3,000,000	3,000,000	70,620	2,000,000
22020501	LOCAL TRAINING	2,000,000	2,000,000	70,620	1,000,000
22020502	INTERNATIONAL TRAINING	1,000,000	1,000,000	0	1,000,000
220206	OTHER SERVICES - GENERAL	20,200,000	20,700,000	13,054,910	16,450,000
22020601	SECURITY SERVICES	4,000,000	4,000,000	2,402,740	3,000,000



<b>051701900100 COLLEGE OF EDUCATION, ANKPA</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	1,200,000	1,200,000	300,000	1,000,000
22020605	CLEANING AND FUMIGATION SERVICES	2,000,000	2,000,000	1,637,000	2,000,000
22020611	FRENCH PROGRAMME	1,000,000	1,000,000	850,000	500,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	100,000	100,000	0	100,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ ASSISTANCE TO STUDENTS' ASSOCIATION	1,000,000	1,000,000	206,500	500,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	1,000,000	635,000	1,000,000
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	3,000,000	3,000,000	859,400	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	5,500,000	7,000,000	6,164,270	7,200,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	50,000	50,000	0	50,000
22020683	OFFICIAL GIFTS & PROTOCOL	350,000	350,000	0	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000	7,000,000	2,993,340	4,250,000
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	100,000	100,000	0	50,000
22020722	PUBLIC RELATIONS	300,000	300,000	200,000	300,000
22020735	SIWES SUPPLEMENTATION	1,000,000	1,000,000	0	100,000
22020763	CONVOCATION EXPENSES	500,000	500,000	0	200,000
22020764	STAFF SCHOOL EXPENSES	500,000	500,000	0	200,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	100,000	100,000	0	100,000
22020768	SPORTS GEN/NATCEGA GAMES	500,000	500,000	50,500	300,000
22020776	HOSPITAL EXPENSES	4,000,000	4,000,000	2,742,840	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	22,500,000	22,500,000	10,418,080	20,400,000
22020801	MOTOR VEHICLE FUEL COST	3,500,000	3,500,000	1,181,500	2,400,000

051701900100 COLLEGE OF EDUCATION, ANKPA					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000	1,500,000	787,725	1,500,000
22020803	PLANTS/GENERATOR FUEL COST	16,000,000	16,000,000	7,247,855	15,000,000
22020806	DIESEL EXPENSES	1,500,000	1,500,000	1,201,000	1,500,000
220209	FINANCIAL CHARGES - GENERAL	5,800,000	5,800,000	654,996.05	3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	500,000	136,391.05	500,000
22020902	INSURANCE PREMIUM	1,000,000	1,000,000	278,920	500,000
22020904	CHARGE ON TURN OVER	1,000,000	1,000,000	0	500,000
22020905	EXTERNAL AUDITOR FEES	3,000,000	3,000,000	239,685	1,000,000
22020913	FINANCIAL ASSISTANCE	300,000	300,000	0	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	15,525,000	16,525,000	9,139,460	15,300,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	2,000,000	1,394,160	2,200,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	500,000	55,000	200,000
22021003	PUBLICITY AND ADVERTISEMENT	300,000	300,000	250,000	300,000
22021005	POSTAGES AND COURIER SERVICES	250,000	250,000	0	100,000
22021006	WELFARE PACKAGES/WELFARE	500,000	500,000	176,000	200,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000	300,000	0	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	600,000	600,000	0	1,200,000
22021015	BURIAL EXPENSES	1,000,000	1,000,000	67,000	300,000
22021016	AUDIT FEES AND EXPENSES	2,000,000	2,000,000	1,500,000	2,000,000
22021019	PART-TIME TEACHING EXPENSES	250,000	250,000	0	250,000
22021020	HIV/AIDS PROGRAMM	100,000	100,000	0	100,000
22021044	MATRICULATION EXPENSES	100,000	100,000	0	100,000



<b>051701900100 COLLEGE OF EDUCATION, ANKPA</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22021045	RESEARCH AND STUDIES	1,075,000	1,075,000	271,000	500,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	50,000	50,000	0	50,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	216,300	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	6,500,000	6,500,000	5,210,000	6,500,000
23	CAPITAL EXPENDITURE	130,855,935	10,000,000	26,500	196,789,669
2302	CONSTRUCTION / PROVISION	60,855,935	10,000,000	26,500	46,789,669
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,855,935	10,000,000	26,500	46,789,669
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,855,935	10,000,000	26,500	46,789,669
2305	OTHER CAPITAL PROJECTS	70,000,000	0	0	150,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000	0	0	150,000,000
23050108	SPECIALIZED SERVICES	70,000,000	0	0	150,000,000

<b>051701900100 COLLEGE OF EDUCATION, ANKPA</b>								
<b>Programme</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>Total</b>					<b>130,855,935</b>	<b>10,000,000</b>	<b>26,500</b>	<b>196,789,669</b>
050000020101 - Enhancing Skills and Knowledge (General)	Accreditation of Courses in College of Education (COE), Ankpa	23050108 - SPECIALIZED SERVICES	70941 - First Stage of Tertiary Education	12220100 - ANKPA	70,000,000	0	0	150,000,000
050000020112 - Enhancing Skills and Knowledge (General)	Expansion of Facilities at College of Education, Ankpa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILD-INGS	70941 - First Stage of Tertiary Education	12220100 - ANKPA	60,855,935	10,000,000	26,500	46,789,669

051701900100 COLLEGE OF EDUCATION, ANKPA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
709	Education	1,849,468,346	1,534,891,661	1,364,945,155.99	2,089,526,461
7094	Tertiary Education	1,849,468,346	1,534,891,661	1,364,945,155.99	2,089,526,461
70941	First Stage of Tertiary Education	1,849,468,346	1,534,891,661	1,364,945,155.99	2,089,526,461
710	Social Protection	2,000,000	1,000,000	129,000	2,000,000
7103	Survivors	2,000,000	1,000,000	129,000	2,000,000
71031	Survivors	2,000,000	1,000,000	129,000	2,000,000

051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
1	Revenue	7,950,000	7,950,000	10,711,200	15,005,160
12	INDEPENDENT REVENUE	7,950,000	7,950,000	10,711,200	15,005,160
1202	NON-TAX REVENUE	7,950,000	7,950,000	10,711,200	15,005,160
120204	FEES - GENERAL	3,800,000	3,800,000	0	13,805,160
12020409	TUITION FEES/SDC TUITION FEES	3,000,000	3,000,000	0	6,805,160
12020423	ACCEPTANCE OF ADMISSION LETTER/NON-REFUNDABLE CAUTION FEES	500,000	500,000	0	1,000,000
12020458	ACCOMMODATION FEE	300,000	300,000	0	6,000,000
120206	SALES - GENERAL	800,000	800,000	0	1,200,000
12020631	SALES OF ADMISSION FORMS	800,000	800,000	0	1,200,000
120207	EARNINGS -GENERAL	3,350,000	3,350,000	10,711,200	0
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	3,350,000	3,350,000	10,711,200	0




**051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
2	EXPENDITURES	615,394,135	524,014,135	374,533,970.40	1,510,938,889
21	PERSONNEL COST	384,056,810	374,056,810	357,612,828.40	786,738,889
2101	SALARY	384,056,810	374,056,810	357,612,828.40	786,738,889
210101	SALARIES AND WAGES	384,056,810	374,056,810	357,612,828.40	786,738,889
21010101	SALARY	384,056,810	374,056,810	357,612,828.40	786,738,889
22	OTHER RECURRENT COSTS	73,219,816	76,839,816	16,921,142	159,200,000
2202	OVERHEAD COST	73,219,816	76,839,816	16,921,142	159,200,000
220201	TRAVEL & TRANSPORT - GENERAL	7,200,000	7,200,000	2,087,900	14,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,200,000	3,200,000	1,080,300	6,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	500,000	500,000	191,400	3,000,000
22020110	TRAVELLING ALLOWANCES	3,500,000	3,500,000	816,200	5,000,000
220202	UTILITIES - GENERAL	2,000,000	2,000,000	580,040	5,700,000
22020203	WATER RATE	500,000	500,000	33,040	1,000,000
22020204	ELECTRICITY BILL/CHARGES	750,000	750,000	523,000	1,500,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	500,000	500,000	24,000	2,500,000
22020207	HIRE OF PRIVATE HOUSES	250,000	250,000	0	700,000
220203	MATERIALS & SUPPLIES - GENERAL	19,141,726	17,791,726	1,423,940	31,500,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	4,521,726	4,521,726	8,600	7,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	500,000	500,000	0	500,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	500,000	500,000	295,000	1,500,000
22020307	DRUGS AND MEDICAL SUPPLIES	350,000	350,000	63,910	2,500,000

<b>051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22020308	UNIFORMS AND OTHER CLOTHINGS	200,000	200,000	0	5,000,000
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	150,000	150,000	0	500,000
22020310	DRAWING OFFICE AND SURVEY MATERIALS	1,000,000	100,000	94,000	1,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	500,000	50,000	0	500,000
22020325	LIBRARY EXPENSES	670,000	670,000	105,200	1,200,000
22020327	SKILL ACQUISITION & LEARNING MATERIALS	450,000	450,000	0	600,000
22020328	SPORTS EQUIPMENT	150,000	150,000	0	600,000
22020340	TOOLS AND EQUIPMENT	150,000	150,000	77,000	600,000
22020351	EXECUTIVE COUNCIL REFRESHMENT	10,000,000	10,000,000	780,230	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,200,000</b>	<b>2,700,000</b>	<b>1,094,700</b>	<b>5,300,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	1,000,000	500,000	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	500,000	75,000	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	250,000	250,000	250,000	1,000,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	650,000	650,000	181,200	800,000
22020435	MAINTENANCE OF OFFICE PREMISES	300,000	300,000	88,500	1,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>	<b>500,000</b>	<b>0</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	5,000,000	500,000	0	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,100,000</b>	<b>17,900,000</b>	<b>3,630,775</b>	<b>24,200,000</b>
22020601	SECURITY SERVICES	550,000	5,550,000	890,000	10,000,000
22020602	OFFICE RENT	500,000	500,000	0	2,000,000
22020603	RESIDENTIAL RENT	500,000	500,000	0	2,000,000



<b>051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22020605	CLEANING AND FUMIGATION SERVICES	500,000	500,000	50,600	1,000,000
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	150,000	150,000	0	1,000,000
22020650	MATERIAL TESTING LABORATORY	200,000	200,000	0	600,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,500,000	1,500,000	0	2,000,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	200,000	4,500,000	0	600,000
22020679	OFFICE AND GENERAL EXPENSES	3,000,000	4,500,000	2,690,175	5,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,520,000</b>	<b>9,220,000</b>	<b>1,930,000</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	200,000	0	600,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/ CHIEF EXECUTIVE OF CULTURE MEETING	5,000,000	5,000,000	1,640,000	10,000,000
22020738	I.D CARD PRODUCTION	350,000	350,000	0	1,000,000
22020748	ACCREDITATION OF COURSES	2,000,000	2,000,000	0	10,000,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	300,000	1,000,000	290,000	2,000,000
22020766	INDUSTRIAL TRAINING/ATTACHMENT	200,000	200,000	0	600,000
22020776	HOSPITAL EXPENSES	470,000	470,000	0	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,180,000</b>	<b>1,180,000</b>	<b>54,100</b>	<b>3,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	450,000	450,000	25,600	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	400,000	400,000	28,500	1,000,000
22020807	FUEL EXPENSES	330,000	330,000	0	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,770,500</b>	<b>4,370,500</b>	<b>204,267</b>	<b>8,400,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	150,000	150,000	5,267	600,000

051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020902	INSURANCE PREMIUM	450,000	50,000	0	600,000
22020905	EXTERNAL AUDITOR FEES	3,500,000	3,500,000	0	5,000,000
22020906	RENT AND RATES	200,000	200,000	0	600,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	200,000	200,000	199,000	1,000,000
22020913	FINANCIAL ASSISTANCE	270,500	270,500	0	600,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,107,590</b>	<b>13,977,590</b>	<b>5,915,420</b>	<b>36,900,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	2,000,000	2,000,000	547,250	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	700,000	700,000	420,000	3,000,000
22021003	PUBLICITY AND ADVERTISEMENT	430,000	2,000,000	430,000	3,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000	250,000	160,000	3,000,000
22021008	SPORTING ACTIVITIES	466,040	466,040	0	600,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/ DISCIPLINE COST	300,000	300,000	224,000	600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	0	600,000
22021015	BURIAL EXPENSES	400,000	400,000	362,000	1,000,000
22021019	PART-TIME TEACHING EXPENSES	1,000,000	1,000,000	460,000	2,000,000
22021020	HIV/AIDS PROGRAMM	350,500	100,500	0	600,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	150,000	150,000	0	1,000,000
22021044	MATRICULATION EXPENSES	561,050	561,050	0	3,500,000
22021045	RESEARCH AND STUDIES	500,000	50,000	0	2,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	1,500,000	1,500,000	1,135,000	3,000,000



051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/ PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	6,000,000	3,000,000	2,177,170	10,000,000
23	CAPITAL EXPENDITURE	158,117,509	73,117,509	0	565,000,000
2302	CONSTRUCTION / PROVISION	73,117,509	73,117,509	0	235,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,117,509	73,117,509	0	235,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	73,117,509	73,117,509	0	235,000,000
2305	OTHER CAPITAL PROJECTS	85,000,000	0	0	330,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	85,000,000	0	0	330,000,000
23050101	RESEARCH AND DEVELOPMENT	85,000,000	0	0	330,000,000

051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>158,117,509</b>	<b>73,117,509</b>	<b>0</b>	<b>565,000,000</b>
050000020111 - Enhancing Skills and Knowledge (General)	Accreditation of All Courses at COE Technical Kabba	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	12240100 - STATE WIDE	85,000,000	0	0	330,000,000
050000020110 - Enhancing Skills and Knowledge (General)	College of Education (Technical), Kabba Project	23020118 - CONSTRUCTION / PRO-VISION OF INFRA-STRUCTURE	70941 - First Stage of Tertiary Education	12240100 - STATE WIDE	73,117,509	73,117,509	0	235,000,000

051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
709	Education	615,394,135	524,014,135	374,533,970.40	1,510,938,889
7094	Tertiary Education	615,394,135	524,014,135	374,533,970.40	1,510,938,889
70941	First Stage of Tertiary Education	615,394,135	524,014,135	374,533,970.40	1,510,938,889

051702100100 KOGI STATE UNIVERSITY, ANYIGBA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
1	Revenue	909,373,915	909,373,915	859,502,487.54	1,079,373,915
12	INDEPENDENT REVENUE	909,373,915	909,373,915	859,502,487.54	1,079,373,915
1202	NON-TAX REVENUE	909,373,915	909,373,915	859,502,487.54	1,079,373,915
120204	FEES - GENERAL	430,923,500	430,923,500	0	900,410,000
12020409	TUITION FEES/SDC TUITION FEES	423,923,500	423,923,500	0	893,410,000
12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	7,000,000	7,000,000	0	7,000,000
120207	EARNINGS -GENERAL	478,450,415	478,450,415	859,502,487.54	178,963,915
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	478,450,415	478,450,415	859,502,487.54	178,963,915



051702100100 KOGI STATE UNIVERSITY, ANYIGBA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,114,533,751</b>	<b>5,128,733,751</b>	<b>3,872,824,060.60</b>	<b>5,607,917,431</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,468,233,751</b>	<b>3,178,233,751</b>	<b>2,921,422,357.62</b>	<b>3,623,617,431</b>
<b>2101</b>	<b>SALARY</b>	<b>2,768,233,751</b>	<b>2,808,233,751</b>	<b>2,796,377,707.52</b>	<b>2,923,617,431</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,768,233,751</b>	<b>2,808,233,751</b>	<b>2,796,377,707.52</b>	<b>2,923,617,431</b>
21010101	SALARY	2,753,133,751	2,783,133,751	2,772,563,214.97	2,908,517,431
21010104	AUXILIARY STAFF	15,100,000	25,100,000	23,814,492.55	15,100,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>700,000,000</b>	<b>370,000,000</b>	<b>125,044,650.10</b>	<b>700,000,000</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>700,000,000</b>	<b>370,000,000</b>	<b>125,044,650.10</b>	<b>700,000,000</b>
21020114	BOARD MEMBERS/EARNED ALLOWANCES	500,000,000	240,000,000	50,000,000	500,000,000
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	200,000,000	130,000,000	75,044,650.10	200,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>601,300,000</b>	<b>555,500,000</b>	<b>476,662,632.98</b>	<b>709,300,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>601,300,000</b>	<b>555,500,000</b>	<b>476,662,632.98</b>	<b>709,300,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,000,000</b>	<b>47,000,000</b>	<b>45,781,646.98</b>	<b>67,500,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	15,000,000	14,000,000	13,292,363.98	17,500,000
22020114	OPERATION AND LOGISTICS	15,000,000	33,000,000	32,489,283	50,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>43,000,000</b>	<b>41,000,000</b>	<b>37,839,043.58</b>	<b>45,500,000</b>
22020201	INTERNET ACCESS CHARGES	20,000,000	19,000,000	18,096,988	20,000,000
22020203	WATER RATE	3,000,000	1,000,000	0	3,500,000
22020204	ELECTRICITY BILL/CHARGES	15,000,000	17,000,000	16,342,279.60	17,000,000
22020205	TELEPHONE CHARGES	2,000,000	3,000,000	2,814,875.98	2,000,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	3,000,000	1,000,000	584,900	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>96,800,000</b>	<b>93,300,000</b>	<b>88,401,552.98</b>	<b>77,800,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	70,000,000	72,000,000	71,610,346	55,000,000

051702100100 KOGI STATE UNIVERSITY, ANYIGBA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020303	NEWSPAPERS/SUBSCRIPTIONS	8,000,000	1,000,000	535,449	5,000,000
22020307	DRUGS AND MEDICAL SUPPLIES	11,000,000	10,000,000	8,136,909.98	12,000,000
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	2,000,000	3,500,000	2,192,148	2,000,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	5,000,000	6,000,000	5,670,800	3,000,000
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	800,000	800,000	255,900	800,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>108,000,000</b>	<b>80,500,000</b>	<b>68,244,996.98</b>	<b>97,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	22,000,000	12,000,000	10,737,807.65	15,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	15,000,000	14,118,934.98	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000	7,000,000	5,181,035.49	5,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,500,000	7,500,000	4,250,737.98	7,000,000
22020428	MAINTENANCE OF HOSTELS	10,000,000	10,000,000	9,517,115	5,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	60,000,000	25,000,000	22,060,175.88	58,000,000
22020456	VC'S LODGE EXPENSES	2,500,000	4,000,000	2,379,190	2,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>	<b>6,000,000</b>	<b>5,400,000</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	5,000,000	6,000,000	5,400,000	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>36,000,000</b>	<b>27,000,000</b>	<b>25,589,649</b>	<b>51,000,000</b>
22020601	SECURITY SERVICES	0	0	0	20,000,000
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000	1,000,000	18,000	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	20,000,000	16,000,000	15,626,350	15,000,000
22020679	OFFICE AND GENERAL EXPENSES	15,000,000	10,000,000	9,945,299	15,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>61,500,000</b>	<b>61,500,000</b>	<b>49,226,436</b>	<b>101,500,000</b>
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	10,000,000	5,000,000	3,215,645	10,000,000





051702100100 KOGI STATE UNIVERSITY, ANYIGBA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020722	PUBLIC RELATIONS	6,000,000	8,000,000	7,461,999	10,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/ CHIEF EXECUTIVE OF CULTURE MEETING	6,000,000	6,000,000	5,927,500	6,000,000
22020735	SIWES SUPPLEMENTATION	2,000,000	12,500,000	12,124,750	8,000,000
22020760	COUNCIL OF TERTIARY INSTITUTIONS EXPENSES	20,000,000	10,000,000	9,964,000	20,000,000
22020763	CONVOCATION EXPENSES	5,000,000	5,000,000	0	35,000,000
22020765	VCS OFFICE AND SENATE EXPENSES	3,000,000	1,000,000	450,000	3,000,000
22020787	NUC PROGRAMME ASSESSMENT	7,000,000	10,000,000	8,472,542	7,000,000
22020789	FIELD TRIP	2,500,000	4,000,000	1,610,000	2,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>60,000,000</b>	<b>95,000,000</b>	<b>91,240,749</b>	<b>150,000,000</b>
22020807	FUEL EXPENSES	60,000,000	95,000,000	91,240,749	150,000,000
220209	FINANCIAL CHARGES - GENERAL	60,500,000	5,700,000	223,305.10	10,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	500,000	700,000	143,305.10	500,000
22020902	INSURANCE PREMIUM	60,000,000	5,000,000	80,000	10,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,500,000</b>	<b>98,500,000</b>	<b>64,715,253.36</b>	<b>103,000,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	25,000,000	35,000,000	25,837,756	25,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	5,000,000	1,490,000	5,000,000
22021003	PUBLICITY AND ADVERTISEMENT	5,000,000	10,000,000	5,162,782.38	15,000,000
22021006	WELFARE PACKAGES/WELFARE	7,000,000	2,000,000	1,183,000	4,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000	5,000,000	2,239,999	4,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000	5,000,000	875,000	10,000,000
22021015	BURIAL EXPENSES	3,500,000	3,500,000	2,155,749.98	3,500,000

051702100100 KOGI STATE UNIVERSITY, ANYIGBA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22021016	AUDIT FEES AND EXPENSES	6,000,000	6,000,000	4,235,000	7,500,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	2,000,000	5,000,000	2,646,566	2,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	10,000,000	2,000,000	1,499,800	2,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	25,000,000	20,000,000	17,389,600	25,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,045,000,000</b>	<b>1,395,000,000</b>	<b>474,739,070</b>	<b>1,275,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	0	0	150,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>300,000,000</b>	<b>400,000,000</b>	<b>102,746,965</b>	<b>350,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>300,000,000</b>	<b>400,000,000</b>	<b>102,746,965</b>	<b>350,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300,000,000	150,000,000	102,746,965	150,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	250,000,000	0	200,000,000
2303	REHABILITATION / REPAIRS	125,000,000	375,000,000	24,250,000	275,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	125,000,000	375,000,000	24,250,000	275,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	125,000,000	125,000,000	24,250,000	25,000,000
23030113	REHABILITATION / REPAIRS - ROADS	0	250,000,000	0	250,000,000
2305	OTHER CAPITAL PROJECTS	620,000,000	620,000,000	347,742,105	500,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	620,000,000	620,000,000	347,742,105	500,000,000
23050108	SPECIALIZED SERVICES	620,000,000	620,000,000	347,742,105	500,000,000



<b>051702100100 KOGI STATE UNIVERSITY, ANYIGBA</b>								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>1,045,000,000</b>	<b>1,395,000,000</b>	<b>474,739,070</b>	<b>1,275,000,000</b>
050000020151 - Enhancing Skills and Knowledge (General)	1% Educational Development Fund Project	23050108 - SPECIALIZED SERVICES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	200,000,000	200,000,000	113,000,000	200,000,000
050000020109 - Enhancing Skills and Knowledge (General)	Accreditation of Courses at KSU, Anyigba	23050108 - SPECIALIZED SERVICES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	300,000,000	300,000,000	234,742,105	300,000,000
050000020108 - Enhancing Skills and Knowledge (General)	Construction/ Maintenance of Student Hotels (KSU)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	300,000,000	150,000,000	102,746,965	150,000,000
050000020158 - Enhancing Skills and Knowledge (General)	Development of Consultancy Complex	23050108 - SPECIALIZED SERVICES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	120,000,000	120,000,000	0	0
050000020171 - Enhancing Skills and Knowledge (General)	Kogi State University perimeter fencing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	0	250,000,000	0	200,000,000
130000010168 - Reform of Government and Governance (General)	Purchase of Official Vehicles for Principal Officer	23010105 - PURCHASE OF MO-TOR VEHICLES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	0	0	0	150,000,000
050000020159 - Enhancing Skills and Knowledge (General)	Renovation of University Guest House	23030105 - RE-HABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	65,000,000	65,000,000	0	15,000,000
040000030131 - Improvement to Human Health (General)	Renovation/Expansion of University Clinic	23030105 - RE-HABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	60,000,000	60,000,000	24,250,000	10,000,000
170000010313 - Road (General)	Road Construction/ Rehabilitation(KSU Internal Roads)	23030113 - RE-HABILITATION / REPAIRS - ROADS	70942 - Second Stage of Tertiary Education	12220300 - DEKINA	0	250,000,000	0	250,000,000

051702100100 KOGI STATE UNIVERSITY, ANYIGBA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
709	Education	5,114,533,751	5,128,733,751	3,872,824,060.60	5,607,917,431
7094	Tertiary Education	5,114,533,751	5,128,733,751	3,872,824,060.60	5,607,917,431
70942	Second Stage of Tertiary Education	5,114,533,751	5,128,733,751	3,872,824,060.60	5,607,917,431

051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
1	Revenue	1,000,000,000	1,500,000,000	969,278,505.15	1,296,743,753
12	INDEPENDENT REVENUE	0	0	25,032,363.73	59,161,050
1202	NON-TAX REVENUE	0	0	25,032,363.73	59,161,050
120204	FEES - GENERAL	0	0	25,032,363.73	59,161,050
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRA-TION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/ CONTRACT IDENTITY CARD	0	0	25,032,363.73	59,161,050
13	AID AND GRANTS	1,000,000,000	1,500,000,000	944,246,141.42	1,237,582,703
1302	GRANTS	1,000,000,000	1,500,000,000	944,246,141.42	1,237,582,703
130201	DOMESTIC GRANTS	1,000,000,000	1,500,000,000	944,246,141.42	1,237,582,703
13020139	5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	1,000,000,000	1,500,000,000	944,246,141.42	1,237,582,703



<b>051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,500,000,000</b>	<b>4,245,148,781</b>	<b>3,013,921,740.79</b>	<b>8,083,119,216</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0</b>	<b>170,000,000</b>	<b>161,889,736.16</b>	<b>583,119,216</b>
<b>2101</b>	<b>SALARY</b>	<b>0</b>	<b>170,000,000</b>	<b>161,889,736.16</b>	<b>583,119,216</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0</b>	<b>170,000,000</b>	<b>161,889,736.16</b>	<b>583,119,216</b>
21010101	SALARY	0	170,000,000	161,889,736.16	583,119,216
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>450,000,000</b>	<b>690,000,000</b>	<b>599,785,299.57</b>	<b>450,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>450,000,000</b>	<b>690,000,000</b>	<b>599,785,299.57</b>	<b>450,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000</b>	<b>5,000,000</b>	<b>1,144,000</b>	<b>15,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	15,000,000	5,000,000	1,144,000	15,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>38,000,000</b>	<b>37,500,000</b>	<b>21,191,320.68</b>	<b>38,000,000</b>
22020201	INTERNET ACCESS CHARGES	20,000,000	22,000,000	21,181,820.68	20,000,000
22020203	WATER RATE	5,000,000	5,000,000	0	5,000,000
22020204	ELECTRICITY BILL/CHARGES	10,000,000	10,000,000	0	10,000,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	3,000,000	500,000	9,500	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>69,000,000</b>	<b>86,000,000</b>	<b>71,838,325.36</b>	<b>69,000,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	50,000,000	73,000,000	71,029,715.36	50,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	8,000,000	8,000,000	0	8,000,000
22020307	DRUGS AND MEDICAL SUPPLIES	11,000,000	5,000,000	808,610	11,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>108,000,000</b>	<b>469,000,000</b>	<b>460,706,258.53</b>	<b>108,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	22,000,000	350,000,000	349,174,500	22,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	4,000,000	2,150,100	5,000,000

051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000	6,000,000	5,070,626	5,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	3,500,000	3,500,000	1,254,500	3,500,000
22020428	MAINTENANCE OF HOSTELS	10,000,000	2,000,000	1,000,000	10,000,000
22020435	MAINTENANCE OF OFFICE PREMISES	60,000,000	103,000,000	102,019,032.53	60,000,000
22020456	VC'S LODGE EXPENSES	2,500,000	500,000	37,500	2,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>	<b>1,000,000</b>	<b>44,800</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	5,000,000	1,000,000	44,800	5,000,000
220206	OTHER SERVICES - GENERAL	50,000,000	22,000,000	18,985,750	50,000,000
22020601	SECURITY SERVICES	15,000,000	5,000,000	3,090,000	15,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	20,000,000	1,000,000	381,500	20,000,000
22020679	OFFICE AND GENERAL EXPENSES	15,000,000	16,000,000	15,514,250	15,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>25,000,000</b>	<b>10,000,000</b>	<b>2,120,600</b>	<b>25,000,000</b>
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	10,000,000	1,000,000	7,500	10,000,000
22020722	PUBLIC RELATIONS	6,000,000	2,000,000	1,893,100	6,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/ CHIEF EXECUTIVE OF CULTURE MEETING	6,000,000	6,000,000	0	6,000,000
22020765	VCS OFFICE AND SENATE EXPENSES	3,000,000	1,000,000	220,000	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000,000</b>	<b>3,000,000</b>	<b>2,706,670</b>	<b>50,000,000</b>
22020807	FUEL EXPENSES	50,000,000	3,000,000	2,706,670	50,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARG-ES/FAAC MEETINGS	500,000	500,000	0	500,000


**051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA**

<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>89,500,000</b>	<b>56,000,000</b>	<b>21,047,575</b>	<b>89,500,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	23,000,000	7,000,000	6,202,000	23,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	5,000,000	2,000,000	1,250,000	5,000,000
22021003	PUBLICITY AND ADVERTISEMENT	5,000,000	2,000,000	330,000	5,000,000
22021006	WELFARE PACKAGES/WELFARE	7,000,000	7,000,000	0	7,000,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000	500,000	20,000	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000	3,000,000	0	3,000,000
22021015	BURIAL EXPENSES	3,500,000	3,500,000	0	3,500,000
22021016	AUDIT FEES AND EXPENSES	6,000,000	6,000,000	0	6,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	10,000,000	10,000,000	0	10,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	25,000,000	15,000,000	13,245,575	25,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,050,000,000</b>	<b>3,385,148,781</b>	<b>2,252,246,705.06</b>	<b>7,050,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>600,000,000</b>	<b>563,045,000</b>	<b>0</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>600,000,000</b>	<b>563,045,000</b>	<b>0</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	600,000,000	563,045,000	0
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,000,000,000</b>	<b>2,735,148,781</b>	<b>1,678,598,172</b>	<b>7,000,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,000,000,000</b>	<b>2,735,148,781</b>	<b>1,678,598,172</b>	<b>7,000,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000,000	2,735,148,781	1,678,598,172	7,000,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>10,603,533.06</b>	<b>50,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>10,603,533.06</b>	<b>50,000,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	50,000,000	50,000,000	10,603,533.06	50,000,000

051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>1,050,000,000</b>	<b>3,385,148,781</b>	<b>2,252,246,705.06</b>	<b>7,050,000,000</b>
050000020163 - Enhancing Skills and Knowledge (General)	Construction OF Lecture Halls & Theaters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Sec-ond Stage of Tertiary Education	12210100 - ADAVI	300,000,000	871,000,000	870,561,285.76	300,000,000
050000020162 - Enhancing Skills and Knowledge (General)	Construction/Equipping of Admin. Block (CUSTECH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Sec-ond Stage of Tertiary Education	12210100 - ADAVI	300,000,000	300,000,000	80,922,031	300,000,000
050000020169 - Enhancing Skills and Knowledge (General)	CONSTRUCTION/EQUIPPING OF COLLEGE OF MEDICINE, FACULTY OF ENGINEERING, SEN-ATE BUILDING AND FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY (CUSTECH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Sec-ond Stage of Tertiary Education	12210100 - ADAVI	0	1,454,148,781	679,429,612.56	6,000,000,000
050000020166 - Enhancing Skills and Knowledge (General)	Construction/ Equip- ping of University Clinic (CUSTECH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Sec-ond Stage of Tertiary Education	12210100 - ADAVI	100,000,000	30,000,000	3,137,114	100,000,000
050000020165 - Enhancing Skills and Knowledge (General)	Construction/ Equip- ping of University Li- brary (CUSTECH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Sec-ond Stage of Tertiary Education	12210100 - ADAVI	100,000,000	20,000,000	10,423,331	100,000,000
050000020164 - Enhancing Skills and Knowledge (General)	Construction/Equipping Staff Quarters (CUSTECH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Sec-ond Stage of Tertiary Education	12210100 - ADAVI	100,000,000	10,000,000	3,933,941	100,000,000
050000020168 - Enhancing Skills and Knowledge (General)	Construction/ Mainte- nance of Student Hotels (CUSTECH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Sec-ond Stage of Tertiary Education	12210100 - ADAVI	100,000,000	50,000,000	30,190,856.68	100,000,000





050000020167 - Enhancing Skills and Knowledge (General)	Provision of Water Facilities (CUSTECH)	23030104 - RE-HABILITATION / REPAIRS - WATER FACILITIES	70942 - Sec-ond Stage of Tertiary Education	12210100 - ADAVI	50,000,000	50,000,000	10,603,533.06	50,000,000
130000010105 - Reform of Government and Governance (General)	Purchase of Vehicles for Ministries/Depts.	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Sec-ond Stage of Tertiary Education	12210100 - ADAVI	0	600,000,000	563,045,000	0

**051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
709	Education	1,500,000,000	4,245,148,781	3,013,921,740.79	8,083,119,216
7094	Tertiary Education	1,500,000,000	4,245,148,781	3,013,921,740.79	8,083,119,216
70942	Second Stage of Tertiary Education	1,500,000,000	4,245,148,781	3,013,921,740.79	8,083,119,216

**051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
1	Revenue	9,000,000	9,000,000	418,164.42	32,100,000
12	INDEPENDENT REVENUE	9,000,000	9,000,000	418,164.42	32,100,000
1202	NON-TAX REVENUE	9,000,000	9,000,000	418,164.42	32,100,000
120207	EARNINGS -GENERAL	9,000,000	9,000,000	418,164.42	32,100,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	9,000,000	9,000,000	418,164.42	32,100,000

051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,124,952,380</b>	<b>4,404,039,880</b>	<b>4,374,614,150.75</b>	<b>4,365,580,432</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,081,452,809</b>	<b>4,346,952,809</b>	<b>4,338,554,035.75</b>	<b>4,287,021,361</b>
<b>2101</b>	<b>SALARY</b>	<b>4,081,452,809</b>	<b>4,346,952,809</b>	<b>4,338,554,035.75</b>	<b>4,287,021,361</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,081,452,809</b>	<b>4,346,952,809</b>	<b>4,338,554,035.75</b>	<b>4,287,021,361</b>
21010101	SALARY	4,081,452,809	4,341,452,809	4,334,111,762.58	4,283,521,361
21010104	AUXILARY STAFF	0	5,500,000	4,442,273.17	3,500,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,499,571</b>	<b>57,087,071</b>	<b>36,060,115</b>	<b>78,559,071</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,499,571</b>	<b>57,087,071</b>	<b>36,060,115</b>	<b>78,559,071</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,549,571</b>	<b>3,549,571</b>	<b>2,910,000</b>	<b>3,549,571</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	3,549,571	3,549,571	2,910,000	3,549,571
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>895,000</b>	<b>700,000</b>
22020205	TELEPHONE CHARGES	700,000	700,000	505,000	700,000
22020217	ALTERNATIVE POWER GENERATION	500,000	500,000	390,000	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,316,000</b>	<b>3,316,000</b>	<b>2,749,000</b>	<b>3,400,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	2,500,000	1,999,000	2,500,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	816,000	816,000	750,000	900,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>7,238,500</b>	<b>9,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	3,000,000	2,985,500	3,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,500,000	3,500,000	2,660,000	3,000,000
22020447	REHABILITATION OF SCHOOL BUILDINGS	3,000,000	3,000,000	1,593,000	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>2,899,875</b>	<b>3,000,000</b>


**051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020501	LOCAL TRAINING	3,000,000	3,000,000	2,899,875	3,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>1,445,000</b>	<b>4,200,000</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	3,500,000	3,500,000	545,000	3,000,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	300,000	300,000	130,000	300,000
22020679	OFFICE AND GENERAL EXPENSES	700,000	700,000	670,000	700,000
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/ INSPECTORATE SERVICES/INSPECTORATE SERVICES	200,000	200,000	100,000	200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>5,004,500</b>	<b>7,600,000</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	100,000	100,000	0	100,000
22020716	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	3,000,000	3,000,000	1,790,000	2,500,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/ CHIEF EXECUTIVE OF CULTURE MEETING	1,000,000	1,000,000	900,000	1,500,000
22020781	STAFF MONITORING AND EVALUATION	2,500,000	2,500,000	1,418,500	2,500,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	1,000,000	1,000,000	896,000	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>1,163,000</b>	<b>2,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000	1,500,000	273,000	1,500,000
22020803	PLANTS/GENERATOR FUEL COST	1,000,000	1,000,000	890,000	1,000,000
220209	FINANCIAL CHARGES - GENERAL	612,000	5,699,500	2,835,740	28,687,500
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	306,000	306,000	0	300,000
22020905	EXTERNAL AUDITOR FEES	306,000	306,000	0	300,000

<b>051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	0	5,087,500	2,835,740	28,087,500
220210	MISCELLANEOUS EXPENSES GENERAL	7,522,000	16,022,000	8,919,500	15,922,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	1,000,000	1,000,000	1,000,000
22021003	PUBLICITY AND ADVERTISEMENT	200,000	200,000	159,000	150,000
22021005	POSTAGES AND COURIER SERVICES	50,000	50,000	0	0
22021006	WELFARE PACKAGES/WELFARE	0	2,500,000	2,380,000	2,500,000
22021008	SPORTING ACTIVITIES	2,000,000	2,000,000	1,820,500	2,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	150,000	150,000	0	150,000
22021016	AUDIT FEES AND EXPENSES	0	5,500,000	0	5,500,000
22021020	HIV/AIDS PROGRAMM	102,000	102,000	0	102,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	20,000	20,000	0	20,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	3,000,000	2,950,000	3,000,000
22021081	EXTERNAL AUDIT EXPENSES	0	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	1,000,000	610,000	1,000,000

<b>051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>709</b>	<b>Education</b>	<b>4,124,952,380</b>	<b>4,404,039,880</b>	<b>4,374,614,150.75</b>	<b>4,365,580,432</b>
<b>7092</b>	<b>Secondary Education</b>	<b>4,124,952,380</b>	<b>4,404,039,880</b>	<b>4,374,614,150.75</b>	<b>4,365,580,432</b>
<b>70922</b>	<b>Senior Secondary</b>	<b>4,124,952,380</b>	<b>4,404,039,880</b>	<b>4,374,614,150.75</b>	<b>4,365,580,432</b>



051705600100 STATE SCHOLARSHIP BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>11,578,950</b>	<b>11,578,950</b>	<b>7,055,869.89</b>	<b>11,084,580</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,211,678</b>	<b>8,211,678</b>	<b>7,055,869.89</b>	<b>7,717,308</b>
<b>2101</b>	<b>SALARY</b>	<b>8,211,678</b>	<b>8,211,678</b>	<b>7,055,869.89</b>	<b>7,717,308</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,211,678</b>	<b>8,211,678</b>	<b>7,055,869.89</b>	<b>7,717,308</b>
21010101	SALARY	8,211,678	8,211,678	7,055,869.89	7,717,308
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,367,272</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>3,367,272</b>	<b>0</b>	<b>3,367,272</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>824,172</b>	<b>824,172</b>	<b>0</b>	<b>824,172</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	512,772	512,772	0	512,772
22020110	TRAVELLING ALLOWANCES	311,400	311,400	0	311,400
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>207,600</b>	<b>207,600</b>	<b>0</b>	<b>207,600</b>
22020201	INTERNET ACCESS CHARGES	103,800	103,800	0	103,800
22020204	ELECTRICITY BILL/CHARGES	77,850	77,850	0	77,850
22020205	TELEPHONE CHARGES	25,950	25,950	0	25,950
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>493,050</b>	<b>493,050</b>	<b>0</b>	<b>493,050</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	155,700	155,700	0	155,700
22020304	MAGAZINES, JOURNALS AND PERIODICALS	25,950	25,950	0	25,950
22020305	PRINTING OF NON SECURITY DOCUMENT	103,800	103,800	0	103,800
22020333	PRINTING OF FILES JACKETS	103,800	103,800	0	103,800
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	77,850	77,850	0	77,850
22020342	COMPUTER UPS	25,950	25,950	0	25,950

051705600100 STATE SCHOLARSHIP BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>467,100</b>	<b>467,100</b>	<b>0</b>	<b>467,100</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,500	259,500	0	259,500
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	103,800	103,800	0	103,800
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	51,900	51,900	0	51,900
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	51,900	51,900	0	51,900
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>103,800</b>	<b>103,800</b>	<b>0</b>	<b>103,800</b>
22020501	LOCAL TRAINING	103,800	103,800	0	103,800
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>207,600</b>	<b>207,600</b>	<b>0</b>	<b>207,600</b>
22020656	WORKSHOPS, SEMINARS & CONFERENCES	103,800	103,800	0	103,800
22020679	OFFICE AND GENERAL EXPENSES	103,800	103,800	0	103,800
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>643,560</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	643,560	0	643,560
220208	FUEL & LUBRICANTS - GENERAL	129,750	129,750	0	129,750
22020801	MOTOR VEHICLE FUEL COST	25,950	25,950	0	25,950
22020803	PLANTS/GENERATOR FUEL COST	103,800	103,800	0	103,800
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>57,090</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	25,950	0	25,950
22020912	MONTHLY RETURNS ON INVESTMENT	31,140	31,140	0	31,140
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>233,550</b>	<b>233,550</b>	<b>0</b>	<b>233,550</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	51,900	51,900	0	51,900



**051705600100 STATE SCHOLARSHIP BOARD**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	103,800	103,800	0	103,800
22021006	WELFARE PACKAGES/WELFARE	77,850	77,850	0	77,850

**051705600100 STATE SCHOLARSHIP BOARD**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>709</b>	<b>Education</b>	<b>11,578,950</b>	<b>11,578,950</b>	<b>7,055,869.89</b>	<b>11,084,580</b>
<b>7094</b>	<b>Tertiary Education</b>	<b>11,578,950</b>	<b>11,578,950</b>	<b>7,055,869.89</b>	<b>11,084,580</b>
<b>70942</b>	<b>Second Stage of Tertiary Education</b>	<b>11,578,950</b>	<b>11,578,950</b>	<b>7,055,869.89</b>	<b>11,084,580</b>

051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
1	Revenue	41,197,855	151,197,855	1,400,000	41,197,855
12	INDEPENDENT REVENUE	1,197,855	1,197,855	1,400,000	1,197,855
1202	NON-TAX REVENUE	1,197,855	1,197,855	1,400,000	1,197,855
120204	FEES - GENERAL	942,229	942,229	1,400,000	942,229
12020409	TUITION FEES/SDC TUITION FEES	500,000	500,000	1,400,000	500,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/ CONTRACT IDENTITY CARD	85,329	85,329	0	85,329
12020423	ACCEPTANCE OF ADMISSION LETTER/NON-REFUNDABLE CAUTION FEES	50,000	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	306,900	0	306,900
120206	SALES - GENERAL	205,626	205,626	0	205,626
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	185,626	185,626	0	185,626
12020633	SALES OF STUDENT I.D. CARDS	20,000	20,000	0	20,000
120207	EARNINGS -GENERAL	50,000	50,000	0	50,000
12020725	LUBRICATION SERVICES/GENERAL SERVICES/WHEEL ALIGNMENT/WHEEL BALANCING/DIAGNOSIS	50,000	50,000	0	50,000
13	AID AND GRANTS	40,000,000	150,000,000	0	40,000,000
1302	GRANTS	40,000,000	150,000,000	0	40,000,000
130201	DOMESTIC GRANTS	40,000,000	150,000,000	0	40,000,000
13020131	GRANTS FROM YESSO/NDE FOR ARTISAN TRAINNING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	40,000,000	150,000,000	0	40,000,000





<b>051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
2	EXPENDITURES	364,448,590	271,343,164	26,179,600.56	519,349,197
21	PERSONNEL COST	49,958,487	49,958,487	24,585,900.56	149,226,994
2101	SALARY	49,958,487	49,958,487	24,585,900.56	149,226,994
210101	SALARIES AND WAGES	49,958,487	49,958,487	24,585,900.56	149,226,994
21010101	SALARY	48,958,487	48,958,487	24,500,900.56	148,226,994
21010104	AUXILLARY STAFF	1,000,000	1,000,000	85,000	1,000,000
22	OTHER RECURRENT COSTS	75,284,677	75,384,677	1,593,700	130,916,777
2202	OVERHEAD COST	75,284,677	75,384,677	1,593,700	130,916,777
220201	TRAVEL & TRANSPORT - GENERAL	6,214,677	6,214,677	0	44,146,777
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	500,000	500,000	0	500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	1,500,000	0	1,500,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	4,214,677	4,214,677	0	42,146,777
220202	UTILITIES - GENERAL	2,530,000	2,530,000	0	2,530,000
22020201	INTERNET ACCESS CHARGES	500,000	500,000	0	500,000
22020205	TELEPHONE CHARGES	30,000	30,000	0	30,000
22020219	PROVISION/MAINTENANCE OF SOLAR LIGHT	2,000,000	2,000,000	0	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,040,000	3,050,000	256,700	3,040,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	210,000	206,700	200,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	100,000	0	100,000
22020305	PRINTING OF NON SECURITY DOCUMENT	150,000	150,000	50,000	150,000
22020306	PRINTING OF SECURITY DOCUMENT	50,000	50,000	0	50,000

051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020308	UNIFORMS AND OTHER CLOTHINGS	150,000	150,000	0	150,000
22020333	PRINTING OF FILES JACKETS	150,000	150,000	0	150,000
22020334	PRINTING OF RECEIPTS	140,000	140,000	0	140,000
22020342	COMPUTER UPS	50,000	50,000	0	50,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	2,000,000	2,000,000	0	2,000,000
22020350	PRINTING OF FORMS	50,000	50,000	0	50,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>950,000</b>	<b>1,042,000</b>	<b>301,000</b>	<b>950,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	500,000	19,500	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	33,000	100,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	100,000	100,000	48,000	100,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	50,000	50,000	9,000	50,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	100,000	192,000	191,500	100,000
22020409	WORKSHOP MAINTENANCE	100,000	100,000	0	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
22020501	LOCAL TRAINING	200,000	200,000	0	200,000
22020502	INTERNATIONAL TRAINING	500,000	500,000	0	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,700,000</b>	<b>2,598,000</b>	<b>0</b>	<b>2,700,000</b>
22020601	SECURITY SERVICES	2,000,000	1,898,000	0	2,000,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ ASSISTANCE TO STUDENTS' ASSOCIATION	100,000	100,000	0	100,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	500,000	500,000	0	500,000
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	100,000	100,000	0	100,000



<b>051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	2,200,000	2,200,000	0	15,200,000
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	200,000	0	200,000
22020748	ACCREDITATION OF COURSES	2,000,000	2,000,000	0	15,000,000
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	4,000,000	4,000,000	17,000	4,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	17,000	1,000,000
22020806	DIESEL EXPENSES	3,000,000	3,000,000	0	3,000,000
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	52,950,000	53,050,000	1,019,000	57,650,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,000,000	1,100,000	472,200	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	500,000	496,800	500,000
22021005	POSTAGES AND COURIER SERVICES	100,000	100,000	0	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	100,000	0	500,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	50,000	50,000	0	50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	50,000	500,000
22021044	MATRICULATION EXPENSES	1,000,000	1,000,000	0	1,000,000
22021056	ARTISAN TRAINING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	48,000,000	48,000,000	0	48,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	2,000,000	0	2,000,000
23	<b>CAPITAL EXPENDITURE</b>	239,205,426	146,000,000	0	239,205,426
2301	<b>FIXED ASSETS PURCHASED</b>	20,000,000	20,000,000	0	20,000,000
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	20,000,000	20,000,000	0	20,000,000

051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000	20,000,000	0	20,000,000
2302	CONSTRUCTION / PROVISION	213,205,426	120,000,000	0	213,205,426
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	213,205,426	120,000,000	0	213,205,426
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	213,205,426	120,000,000	0	213,205,426
2303	REHABILITATION / REPAIRS	6,000,000	6,000,000	0	6,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,000,000	6,000,000	0	6,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000	6,000,000	0	6,000,000

051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>239,205,426</b>	<b>146,000,000</b>	<b>0</b>	<b>239,205,426</b>
140000010120 - Power (General)	Connection of NKFI Electricity to National Grade	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	6,000,000	6,000,000	0	6,000,000
050000020160 - Enhancing Skills and Knowledge (General)	Construction and Equipping of ICT Laboratory Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	70,000,000	70,000,000	0	70,000,000
050000020148 - Enhancing Skills and Knowledge (General)	Construction of 2 Blocks of Hostel at Nigeria Korea Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	50,000,000	50,000,000	0	50,000,000



<b>051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE</b>								
<b>Programme</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
050000020146 - Enhancing Skills and Knowledge (General)	Construction of Administration Block at Nigeria Korea Friendship Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	15,000,000	0	0	15,000,000
050000020149 - Enhancing Skills and Knowledge (General)	Construction of Block of Clinic at Nigeria Korea Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	10,000,000	0	0	10,000,000
050000020161 - Enhancing Skills and Knowledge (General)	Construction of Lecture Hall at Nigeria-Korea friendship Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	20,000,000	0	0	20,000,000
050000020147 - Enhancing Skills and Knowledge (General)	Construction of Library Block at Nigeria Korea Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	15,000,000	0	0	15,000,000
060000030133 - Housing and Ur-ban Development (General)	Construction of Perimeter Fencing for Nigeria-Korea friendship Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	33,205,426	0	0	33,205,426
050000040120 - Enhancing Skills and Knowledge (General)	Purchase of Library Books and Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	12230400 - LOKOJA	20,000,000	20,000,000	0	20,000,000

<b>051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>709</b>	<b>Education</b>	<b>364,448,590</b>	<b>271,343,164</b>	<b>26,179,600.56</b>	<b>519,349,197</b>
<b>7094</b>	<b>Tertiary Education</b>	<b>364,448,590</b>	<b>271,343,164</b>	<b>26,179,600.56</b>	<b>519,349,197</b>
<b>70942</b>	<b>Second Stage of Tertiary Education</b>	<b>364,448,590</b>	<b>271,343,164</b>	<b>26,179,600.56</b>	<b>519,349,197</b>

052100100100 MINISTRY OF HEALTH					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>706,925,971</b>	<b>906,925,971</b>	<b>5,931,500</b>	<b>308,910,338</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,925,971</b>	<b>6,925,971</b>	<b>5,931,500</b>	<b>8,910,338</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,925,971</b>	<b>6,925,971</b>	<b>5,931,500</b>	<b>8,910,338</b>
120201	LICENCES - GENERAL	510,338	510,338	289,500	510,338
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	510,338	510,338	289,500	510,338
120204	FEES - GENERAL	6,415,633	6,415,633	5,642,000	8,400,000
12020407	2% DEVELOPMENT LEVY	1,778,955	1,778,955	0	2,000,000
12020409	TUITION FEES/SDC TUITION FEES	915,178	915,178	0	0
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/ CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	439,593	439,593	4,056,000	500,000
12020462	REGISTRATION / RENEWAL OF PATENT MEDICINE STORE/PRIVATE CLINICS	3,281,907	3,281,907	1,586,000	5,900,000
<b>13</b>	<b>AID AND GRANTS</b>	<b>300,000,000</b>	<b>500,000,000</b>	<b>0</b>	<b>200,000,000</b>
<b>1302</b>	<b>GRANTS</b>	<b>300,000,000</b>	<b>500,000,000</b>	<b>0</b>	<b>200,000,000</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>300,000,000</b>	<b>500,000,000</b>	<b>0</b>	<b>200,000,000</b>
13020123	SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	300,000,000	500,000,000	0	200,000,000
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>400,000,000</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>400,000,000</b>	<b>0</b>	<b>100,000,000</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>0</b>	<b>100,000,000</b>
14030219	ACCELERATING NUTRITION RESULTS IN NIGERIA	400,000,000	400,000,000	0	100,000,000



<b>052100100100 MINISTRY OF HEALTH</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>10,399,728,611</b>	<b>10,465,656,611</b>	<b>4,926,923,167.90</b>	<b>9,355,315,364</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,183,018,619</b>	<b>1,183,018,619</b>	<b>269,770,809.68</b>	<b>1,171,305,372</b>
<b>2101</b>	<b>SALARY</b>	<b>272,686,679</b>	<b>272,686,679</b>	<b>242,774,209.68</b>	<b>260,973,432</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>272,686,679</b>	<b>272,686,679</b>	<b>242,774,209.68</b>	<b>260,973,432</b>
21010101	SALARY	272,686,679	272,686,679	242,774,209.68	260,973,432
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>910,331,940</b>	<b>910,331,940</b>	<b>26,996,600</b>	<b>910,331,940</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>910,331,940</b>	<b>910,331,940</b>	<b>26,996,600</b>	<b>910,331,940</b>
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	47,710,940	47,710,940	20,114,700	47,710,940
21020124	MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE	38,536,000	38,536,000	0	38,536,000
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE	24,085,000	24,085,000	6,881,900	24,085,000
21020131	COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	800,000,000	800,000,000	0	800,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>158,081,192</b>	<b>214,009,192</b>	<b>45,892,994.86</b>	<b>155,381,192</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>158,081,192</b>	<b>214,009,192</b>	<b>45,892,994.86</b>	<b>155,381,192</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,038,000</b>	<b>1,038,000</b>	<b>345,000</b>	<b>1,038,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,038,000	1,038,000	345,000	1,038,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>125,000</b>	<b>1,300,000</b>
22020204	ELECTRICITY BILL/CHARGES	300,000	300,000	125,000	300,000
22020225	CLIMATE CHANGE	1,000,000	1,000,000	0	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
22020362	NYSC ORIENTATION/DRUGS/MONITORING	500,000	500,000	0	500,000

052100100100 MINISTRY OF HEALTH					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,538,000</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	1,038,000	338,000	1,038,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	500,000	220,000	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,690,000</b>	<b>2,690,000</b>	<b>0</b>	<b>2,690,000</b>
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	2,690,000	2,690,000	0	2,690,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>133,010,192</b>	<b>188,938,192</b>	<b>44,596,994.86</b>	<b>133,010,192</b>
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	300,000	300,000	100,000	300,000
22020621	HEALTH EDUCATION SERVICES	1,000,000	1,000,000	0	1,000,000
22020622	E.P.I./ORT/LOGISTICS MANAGEMENT COORDINATING UNIT (LMCU)	6,048,000	45,000,000	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	45,000,000	43,896,994.86	28,024,000
22020655	BLINDNESS PREVENTION PROGRAMME (STATE INTERVENTION)/ MATERNAL AND PERINATAL DEATH SURVEILLANCE	6,048,000	6,048,000	0	6,048,000
22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ ONCHOCERCIASIS AND NE-GLECTED TROPICAL DISEASE/ ERADICATION OF POLIO (WHO)	18,144,000	18,144,000	0	18,144,000
22020672	MEASLES SURVEILLANCE AND MNCH	3,024,000	3,024,000	0	3,024,000
22020673	ROLL BACK MALARIA/MARAIA ERADICATION PROGRAMME	6,048,000	6,048,000	0	6,048,000
22020675	WOMEN IN HEALTH	3,024,000	3,024,000	0	3,024,000
22020676	ENV/OCCUPATIONAL HEALTH SERVICES	3,048,192	3,048,192	0	3,048,192
22020677	SAFE MOTHERHOOD PROG.	6,048,000	6,048,000	0	6,048,000
22020679	OFFICE AND GENERAL EXPENSES	1,038,000	1,038,000	600,000	1,038,000





<b>052100100100 MINISTRY OF HEALTH</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
22020681	PRIMARY EAR CARE IN KOGI STATE	3,024,000	3,024,000	0	3,024,000
22020684	STATE BLOOD TRANSFUSION SERVICES	6,048,000	6,048,000	0	6,048,000
22020685	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	6,048,000	6,048,000	0	6,048,000
22020687	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	5,000,000	5,000,000	0	5,000,000
22020688	STATE AIDS/STI CONTROL PROGRAMME (SASCP)	10,000,000	10,000,000	0	10,000,000
22020689	FOOD, NUTRITION AND CHILD SURVIVAL	2,000,000	2,000,000	0	2,000,000
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZOO NOTIC DISEASES CON-TROL/CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOL-LOWING IMMUNISATION (AEFI)	6,048,000	6,048,000	0	6,048,000
22020697	MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ ADOLESCENT REPRO-DUCTIVE HEALTH AND DEVELOPMENT/ (I.M.C.I) INTERGRATED MANAGEMENT OF CHILD-HOOD ILLNESSES	5,024,000	5,024,000	0	5,024,000
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/ INSPECTORATE SERVICES/INSPECTORATE SERVICES	8,024,000	8,024,000	0	8,024,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,372,000</b>	<b>9,372,000</b>	<b>0</b>	<b>9,372,000</b>
22020723	MONITORING OF TRADITIONAL MEDICAL PRACTICE	300,000	300,000	0	300,000
22020751	GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	6,048,000	6,048,000	0	6,048,000
22020754	INTEGRATED SUPPORTIVE SUPERVISION (MONITORING & EVALUATION)	3,024,000	3,024,000	0	3,024,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,633,000</b>	<b>8,633,000</b>	<b>268,000</b>	<b>5,933,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	300,000	300,000	100,000	300,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,000,000	1,000,000	168,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	300,000	0	300,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	9,000	9,000	0	9,000

052100100100 MINISTRY OF HEALTH					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22021048	FAMILY PLANNING AND POPULATION CONTROL	3,024,000	3,024,000	0	3,024,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	3,000,000	3,000,000	0	300,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>9,058,628,800</b>	<b>9,068,628,800</b>	<b>4,611,259,363.36</b>	<b>8,028,628,800</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>779,792,000</b>	<b>579,792,000</b>	<b>0</b>	<b>729,792,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>779,792,000</b>	<b>579,792,000</b>	<b>0</b>	<b>729,792,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	779,792,000	579,792,000	0	729,792,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,401,804,800</b>	<b>4,801,804,800</b>	<b>3,207,468,978.15</b>	<b>3,611,804,800</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,401,804,800</b>	<b>4,801,804,800</b>	<b>3,207,468,978.15</b>	<b>3,611,804,800</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000	2,000,000	0	2,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	4,387,104,000	4,787,104,000	3,207,468,978.15	3,597,104,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,700,800	12,700,800	0	12,700,800
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,764,096,000</b>	<b>764,096,000</b>	<b>301,690,108.24</b>	<b>1,664,096,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,764,096,000</b>	<b>764,096,000</b>	<b>301,690,108.24</b>	<b>1,664,096,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,764,096,000	764,096,000	301,690,108.24	1,664,096,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,112,936,000</b>	<b>2,922,936,000</b>	<b>1,102,100,276.97</b>	<b>2,022,936,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,112,936,000</b>	<b>2,922,936,000</b>	<b>1,102,100,276.97</b>	<b>2,022,936,000</b>
23050101	RESEARCH AND DEVELOPMENT	233,024,000	233,024,000	0	233,024,000
23050107	PROVISION OF DRUGS/VACCINES	50,000,000	50,000,000	0	50,000,000
23050108	SPECIALIZED SERVICES	1,829,912,000	2,639,912,000	1,102,100,276.97	1,739,912,000



052100100100 MINISTRY OF HEALTH								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>9,058,628,800</b>	<b>9,068,628,800</b>	<b>4,611,259,363.36</b>	<b>8,028,628,800</b>
040000020103 - Improvement to Human Health (General)	Alternative Energy Projects (Maintenance)	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	6,048,000	6,048,000	0	6,048,000
040000020104 - Improvement to Human Health (General)	Basic Health Care Provision Fund (Government Cash Commitment)	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	10,000,000	0	10,000,000
190000010179 - COVID-19	Bello Health Intervention Programme (SIP) COVID-19 RESPONSE	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	0	0	100,000,000
040000050110 - Improvement to Human Health (General)	Cancer Control Centre	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
190000010161 - COVID-19	Completion of modern Medical Diagnostic and Imaging centre including Equipment COVID-19 RESPONSE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	0	0	0	0
040000020105 - Improvement to Human Health (General)	Construction and Equipping of Kogi State Health Insurance Office Complex	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	0	0	10,000,000
040000060107 - Improvement to Human Health (General)	Construction and Equipping of Ultral Modern General Hospitals (Egayin, Ajaokuta LGA, Ge-gu-Beki, Kogi LGA)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	1,000,000,000	1,000,000,000	659,188,660.01	1,000,000,000
040000060106 - Improvement to Human Health (General)	Construction of 4 New Cottage Hospital (Obajena, Geregu and Crusher)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	500,000,000	500,000,000	0	300,000,000

052100100100 MINISTRY OF HEALTH								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
040000010111 - Improvement to Human Health (General)	Construction of 40 Bed Cottage Hospital Odu Ogboyaga including EQUIPMENT (BD)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12220300 - DEKINA	36,288,000	36,288,000	0	36,288,000
040000030101 - Improvement to Human Health (General)	Construction of additional Facilities at College of Nurs-ing, Obangede	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	100,000,000	0	100,000,000
190000030128 - COVID-19	Construction Of Central Reference Hospital, Okene COVID-19 RESPONSE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	2,500,000,000	3,000,000,000	2,524,928,181.14	2,000,000,000
040000010110 - Improvement to Human Health (General)	Construction of General Hospital Icheke	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12220300 - DEKINA	40,336,000	40,336,000	0	40,336,000
190000010143 - COVID-19	Construction of Public Health Laboratory in Lokoja COVID-19 RESPONSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	12230400 - LOKOJA	12,700,800	12,700,800	0	12,700,800
040000030104 - Improvement to Human Health (General)	Construction/ up-grading of Facilities at College of Health Tech Idah including Accreditation	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	60,480,000	60,480,000	23,352,137	60,480,000
190000010153 - COVID-19	Control of Emerging Public Health Dis-ease COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	0	0	100,000,000
040000050108 - Improvement to Human Health (General)	Drug Control Programme	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	6,048,000	6,048,000	0	6,048,000



052100100100 MINISTRY OF HEALTH								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
190000030111 - COVID-19	E - Health COVID-19 RESPONSE	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	90,720,000	90,720,000	0	90,720,000
190000010124 - COVID-19	Emergency Medical Services/ Trauma Centre COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	48,384,000	48,384,000	0	48,384,000
040000010140 - Improvement to Human Health (General)	Emergency Preparedness Response (EPR)	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	9,072,000	9,072,000	0	9,072,000
040000010175 - Improvement to Human Health (General)	Equipping of Kogi State Teaching Hospital Temporary Site (Anyigba)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12220300 - DEKINA	100,000,000	100,000,000	0	100,000,000
190000050113 - COVID-19	Government Con-nect on Humanitar-ian and Emerging Epidemic (COVID-19)	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	1,000,000,000	2,000,000,000	1,102,100,276.97	1,000,000,000
190000030109 - COVID-19	Health Care Plus COVID-19 RE-SPONSE	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	100,000,000	0	100,000,000
040000010121 - Improvement to Human Health (General)	Health Manage-ment Information System	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
040000010144 - Improvement to Human Health (General)	Health System Re-search	23050101 - RE-SEARCH AND DEVELOPMENT	70741 - Public Health Services	12240100 - STATE WIDE	3,024,000	3,024,000	0	3,024,000
190000010120 - COVID-19	Incinerator 3 Nos COVID-19 RE-SPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12230400 - LOKOJA	27,216,000	27,216,000	0	27,216,000
040000010180 - Improvement to Human Health (General)	Kogi State Sustaina-ble Drug Supply system.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	6,048,000	6,048,000	0	6,048,000

052100100100 MINISTRY OF HEALTH								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
040000010162 - Improvement to Human Health (General)	Kogi State University Teaching Hospital, Anyigba (BD)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	12220300 - DEKINA	50,000,000	50,000,000	0	50,000,000
040000010113 - Improvement to Human Health (General)	Maintenance of World Bank Assist-d-Health System Development Project II in 21 LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	3,024,000	3,024,000	0	3,024,000
040000030114 - Improvement to Human Health (General)	Medical Tele Consultation and Free Call Centre	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
040000050106 - Improvement to Human Health (General)	Mini Drugs Manufacturing Unit	23050101 - RE-SEARCH AND DEVELOPMENT	70741 - Public Health Services	12240100 - STATE WIDE	30,000,000	30,000,000	0	30,000,000
040000010145 - Improvement to Human Health (General)	National Health Account	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	3,024,000	3,024,000	0	3,024,000
040000020101 - Improvement to Human Health (General)	National Health Insurance Scheme/State Health Insurance Scheme	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	200,000,000	200,000,000	0	200,000,000
040000010136 - Improvement to Human Health (General)	NPI Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	12230400 - LOKOJA	2,000,000	2,000,000	0	2,000,000
190000010129 - COVID-19	Procurement and Refurbishment of Ambulances for the State Hospitals (50 No) COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000



052100100100 MINISTRY OF HEALTH								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
190000010103 - COVID-19	Procurement of Drugs (State Medi-cal Store) COVID-19 RESPONSE	23050107 - PRO-VISION OF DRUGS/VACCINES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
040000010146 - Improvement to Human Health (General)	Procurement of Four (4) Blood Banks	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	18,144,000	18,144,000	0	18,144,000
190000010166 - COVID-19	Provision of Infra-structure and Equipment for Zonal Hospitals at Ankpa, Idah, Deki-na, and Okene (BD) COVID-19 RE-SPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	300,000,000	300,000,000	0	250,000,000
190000010182 - COVID-19	Public Health Emergency Opera-tion Centre, Lokoja (PHEOC) COVID-19 RESPONSE	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
190000010123 - COVID-19	Purchase of Medi-cal Equipment for Other State Hospi-tal (Apart from Specialist and Zonal Hospital) COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	60,000,000	60,000,000	0	60,000,000
190000010109 - COVID-19	Rehabilitation of some General and Cottage Hospitals in the State COVID-19 RESPONSE	23030105 - RE-HABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	600,000,000	100,000,000	43,952,375.35	500,000,000
040000010165 - Improvement to Human Health (General)	Rehabilitation of State Medical Store	23030105 - RE-HABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12230400 - LOKOJA	3,024,000	3,024,000	0	3,024,000
040000050109 - Improvement to Human Health (General)	Renal Dialysis Cen-tre	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	0	0	100,000,000

052100100100 MINISTRY OF HEALTH								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
040000010183 - Improvement to Human Health (General)	Renovation and Equiping of Eye Hospital and Cottage Hospital	23030105 - RE-HABILITATION / REPAIRS - HOSPI-TAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
190000030129 - COVID-19	Renovation And Remodeling Of Specialist Hospital And Establishment Of Psychiatric De-partment COVID-19 RESPONSE	23030105 - RE-HABILITATION / REPAIRS - HOSPI-TAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	1,000,000,000	500,000,000	257,737,732.89	1,000,000,000
040000010134 - Improvement to Human Health (General)	Renovation of Min-istry of Health (Landscaping and Finishing)	23030105 - RE-HABILITATION / REPAIRS - HOSPI-TAL / HEALTH CENTRES	70741 - Public Health Services	12230400 - LOKOJA	2,000,000	2,000,000	0	2,000,000
040000010131 - Improvement to Human Health (General)	Renovation of Mor-tuaries in the State (1 Per Senatorial District)	23030105 - RE-HABILITATION / REPAIRS - HOSPI-TAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	6,048,000	6,048,000	0	6,048,000
040000030110 - Improvement to Human Health (General)	Specialized Health Professional Train-ing	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
040000010177 - Improvement to Human Health (General)	State Contribution to Accelleratng of Nitrition Results in Nigeria (ANTRIN)	23050101 - RE-SEARCH AND DEVELOPMENT	70741 - Public Health Services	12240100 - STATE WIDE	200,000,000	200,000,000	0	200,000,000
040000010160 - Improvement to Human Health (General)	State Medical Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12230400 - LOKOJA	10,000,000	10,000,000	0	10,000,000
040000060105 - Improvement to Human Health (General)	State Pharmaceuti-cal Manufacturing Outfit and Recapi-talisation of SDSS	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000





<b>052100100100 MINISTRY OF HEALTH</b>								
<b>Programme</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
040000030116 - Improvement to Human Health (General)	Upgrade and Re-modelling of Se-lected Hospitals Across the State.	23030105 - RE-HABILITATION / REPAIRS - HOSPI-TAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
040000030130 - Improvement to Human Health (General)	Upgrade Of Prince Abubakar Audu University Teaching Hospital To Stand-ard	23030105 - RE-HABILITATION / REPAIRS - HOSPI-TAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	100,000,000	0	100,000,000
040000030117 - Improvement to Human Health (General)	Upgrading of 3 Pri-mary Health Care Centres to Cottage Hospitals (one per Senatorial District)	23030105 - RE-HABILITATION / REPAIRS - HOSPI-TAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	30,000,000	30,000,000	0	30,000,000

<b>052100100100 MINISTRY OF HEALTH</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>707</b>	<b>Health</b>	<b>10,399,728,611</b>	<b>10,465,656,611</b>	<b>4,926,923,167.90</b>	<b>9,355,315,364</b>
<b>7074</b>	<b>Public Health Services</b>	<b>10,399,728,611</b>	<b>10,465,656,611</b>	<b>4,926,923,167.90</b>	<b>9,355,315,364</b>
<b>70741</b>	<b>Public Health Services</b>	<b>10,399,728,611</b>	<b>10,465,656,611</b>	<b>4,926,923,167.90</b>	<b>9,355,315,364</b>

052100200100 KOGI STATE HEALTH INSURANCE AGENCY					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
1	Revenue	758,500,000	758,500,000	445,161.25	759,000,000
12	INDEPENDENT REVENUE	2,500,000	2,500,000	445,161.25	3,000,000
1202	NON-TAX REVENUE	2,500,000	2,500,000	445,161.25	3,000,000
120201	LICENCES - GENERAL	1,500,000	1,500,000	345,161.25	2,000,000
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	1,500,000	1,500,000	345,161.25	2,000,000
120204	FEES - GENERAL	1,000,000	1,000,000	100,000	1,000,000
12020428	REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	1,000,000	1,000,000	100,000	1,000,000
13	AID AND GRANTS	756,000,000	756,000,000	0	756,000,000
1302	GRANTS	756,000,000	756,000,000	0	756,000,000
130201	DOMESTIC GRANTS	756,000,000	756,000,000	0	756,000,000
13020104	GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	756,000,000	756,000,000	0	756,000,000
052100200100 KOGI STATE HEALTH INSURANCE AGENCY					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
2	EXPENDITURES	724,520,985	209,420,985	12,069,607.88	731,070,408
21	PERSONNEL COST	83,728,685	83,728,685	0	84,346,708
2101	SALARY	83,728,685	83,728,685	0	84,346,708
210101	SALARIES AND WAGES	83,728,685	83,728,685	0	84,346,708
21010101	SALARY	83,728,685	83,728,685	0	84,346,708
22	OTHER RECURRENT COSTS	640,792,300	125,692,300	12,069,607.88	646,723,700



<b>052100200100 KOGI STATE HEALTH INSURANCE AGENCY</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
2202	OVERHEAD COST	640,792,300	125,692,300	12,069,607.88	646,723,700
220201	TRAVEL & TRANSPORT - GENERAL	2,557,800	2,557,800	338,000	2,557,800
22020102	TRAVEL AND TRANSPORT - OTHERS	2,557,800	2,557,800	338,000	2,557,800
220202	UTILITIES - GENERAL	940,000	1,140,000	132,400	1,300,000
22020201	INTERNET ACCESS CHARGES	700,000	700,000	0	700,000
22020204	ELECTRICITY BILL/CHARGES	240,000	440,000	132,400	600,000
220203	MATERIALS & SUPPLIES - GENERAL	3,407,800	3,407,800	1,582,950	4,375,600
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	540,000	540,000	514,000	540,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	7,800	7,800	0	15,600
22020305	PRINTING OF NON SECURITY DOCUMENT	1,350,000	1,350,000	1,068,950	2,310,000
22020333	PRINTING OF FILES JACKETS	1,510,000	1,510,000	0	1,510,000
220204	MAINTENANCE SERVICES - GENERAL	2,990,500	2,990,500	207,800	3,350,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	720,000	720,000	160,800	720,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	360,000	360,000	47,000	540,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000	600,000	0	600,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	300,000	0	480,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	1,010,500	1,010,500	0	1,010,000
220206	OTHER SERVICES - GENERAL	26,760,000	30,560,000	7,142,562	19,760,000
22020602	OFFICE RENT	7,000,000	15,000,000	0	0
22020640	MONITORING AND SUPERVISION OF PRIMARY HEALTH CARE ACTIVITIES	5,040,000	1,040,000	387,000	5,040,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	14,220,000	14,020,000	6,482,562	14,220,000
22020679	OFFICE AND GENERAL EXPENSES	500,000	500,000	273,000	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	408,726,350	14,726,350	1,103,973	410,726,350

052100200100 KOGI STATE HEALTH INSURANCE AGENCY					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020716	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	1,966,350	1,966,350	63,600	1,966,350
22020726	BASIC HEALTH CARE PROVISION FUND (GOVERNMENT CASH COMMITMENT)	400,000,000	10,000,000	346,873	400,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/ CHIEF EXECUTIVE OF CULTURE MEETING	6,760,000	2,760,000	693,500	6,760,000
22020788	HEALTH INSURANCE AGENCY EXPENSES (CAPITATION, SERVICE FEES, ICT MAINTENANCE, ADMINISTRATIVE FEES AND RE-INSURANCE)	0	0	0	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,800,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,200,000	1,200,000	0	1,800,000
220209	FINANCIAL CHARGES - GENERAL	100,000	25,000,000	23,922.88	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	25,000,000	23,922.88	100,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>194,109,850</b>	<b>44,109,850</b>	<b>1,538,000</b>	<b>202,753,950</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	500,000	108,600	500,000
22021003	PUBLICITY AND ADVERTISEMENT	5,196,000	5,196,000	342,000	5,196,000
22021005	POSTAGES AND COURIER SERVICES	100,000	100,000	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	116,700	500,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	270,450	270,450	0	270,450
22021091	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES	3,367,500	3,367,500	0	3,867,500
22021093	EQUITY HEALTH INTERVENTION:(BELLO CARE)	180,000,000	30,000,000	0	186,000,000
22021094	QUALITY IMPROVEMENT REVIEW MEETINGS	2,355,900	2,355,900	150,000	4,500,000
22021097	CONDUCT OF PUBLIC AWARENESS AND SENSITIZATION	1,820,000	1,820,000	820,700	1,820,000



052100200100 KOGI STATE HEALTH INSURANCE AGENCY					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
707	Health	724,520,985	209,420,985	12,069,607.88	731,070,408
7074	Public Health Services	724,520,985	209,420,985	12,069,607.88	731,070,408
70741	Public Health Services	724,520,985	209,420,985	12,069,607.88	731,070,408

052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
2	EXPENDITURES	588,794,197	601,594,197	85,996,769.30	477,732,092
21	PERSONNEL COST	162,426,485	162,426,485	63,161,898.30	67,464,619
2101	SALARY	162,426,485	162,426,485	63,161,898.30	67,464,619
210101	SALARIES AND WAGES	162,426,485	162,426,485	63,161,898.30	67,464,619
21010101	SALARY	162,426,485	162,426,485	63,161,898.30	67,464,619
22	OTHER RECURRENT COSTS	126,367,712	139,167,712	15,017,871	128,367,712
2202	OVERHEAD COST	126,367,712	139,167,712	15,017,871	128,367,712
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000	4,500,000	3,000	4,500,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	2,000,000	0	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	2,000,000	3,000	2,000,000
22020111	VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT	500,000	500,000	0	500,000
220202	UTILITIES - GENERAL	200,000	200,000	0	200,000
22020201	INTERNET ACCESS CHARGES	200,000	200,000	0	200,000

052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
220203	MATERIALS & SUPPLIES - GENERAL	800,000	800,000	65,000	800,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	500,000	500,000	65,000	500,000
22020333	PRINTING OF FILES JACKETS	300,000	300,000	0	300,000
220204	MAINTENANCE SERVICES - GENERAL	2,500,000	2,500,000	432,000	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	1,000,000	144,000	1,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	164,000	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	300,000	300,000	20,700	300,000
22020435	MAINTENANCE OF OFFICE PREMISES	200,000	200,000	103,300	200,000
220205	TRAINING - GENERAL	2,000,000	15,000,000	0	2,000,000
22020501	LOCAL TRAINING	2,000,000	15,000,000	0	2,000,000
220206	OTHER SERVICES - GENERAL	90,000,000	97,800,000	14,493,000	92,000,000
22020602	OFFICE RENT	7,200,000	15,000,000	14,493,000	7,200,000
22020621	HEALTH EDUCATION SERVICES	300,000	300,000	0	300,000
22020640	MONITORING AND SUPERVISION OF PRIMARY HEALTH CARE ACTIVITIES	1,000,000	1,000,000	0	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	4,000,000	0	4,000,000
22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ONCHOCERECIASIS AND NEGLECTED TROPICAL DISEASE/ERADICATION OF POLIO (WHO)	7,000,000	7,000,000	0	7,000,000
22020679	OFFICE AND GENERAL EXPENSES	500,000	500,000	0	500,000
22020685	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	4,000,000	4,000,000	0	4,000,000
22020689	FOOD, NUTRITION AND CHILD SURVIVAL	2,000,000	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	47,000,000	0	47,000,000



<b>052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZOO NOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)	12,000,000	12,000,000	0	12,000,000
22020697	MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I) INTERGRATED MANAGEMENT OF CHILD-HOOD ILLNESSES	5,000,000	5,000,000	0	5,000,000
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/ INSPECTORATE SERVICES/INSPECTORATE SERVICES	0	0	0	2,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,019,712</b>	<b>8,019,712</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	1,919,712	0	1,919,712
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	4,000,000	4,000,000	0	4,000,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/ CHIEF EXECUTIVE OF CULTURE MEETING	10,000,000	2,000,000	0	10,000,000
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/ CYBER CAFÉ	100,000	100,000	0	100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,048,000</b>	<b>1,048,000</b>	<b>19,000</b>	<b>1,048,000</b>
22020801	MOTOR VEHICLE FUEL COST	500,000	500,000	0	500,000
22020803	PLANTS/GENERATOR FUEL COST	548,000	548,000	19,000	548,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000</b>	<b>200,000</b>	<b>5,871</b>	<b>200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	200,000	200,000	5,871	200,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,100,000</b>	<b>9,100,000</b>	<b>0</b>	<b>9,100,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	500,000	0	500,000
22021003	PUBLICITY AND ADVERTISEMENT	500,000	500,000	0	500,000
22021005	POSTAGES AND COURIER SERVICES	100,000	100,000	0	100,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	200,000	200,000	0	200,000

<b>052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/ DISCIPLINE COST	200,000	200,000	0	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	0	200,000
22021054	HEALTH MANAGEMENT INFORMATION SYSTEM/HEALTH DEVELOPMENT PLAN/MALARIA ELIMINATION PROGRAMME	1,000,000	1,000,000	0	1,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	2,000,000	0	2,000,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	400,000	400,000	0	400,000
22021088	COMMUNICABLE DISEASES CONTROL	3,000,000	3,000,000	0	3,000,000
22021090	EPIDEMIC UNIT RUNNING COST	1,000,000	1,000,000	0	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>7,817,000</b>	<b>281,899,761</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>7,817,000</b>	<b>50,000,000</b>
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000	50,000,000	7,817,000	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000	50,000,000	7,817,000	50,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000	50,000,000	0	50,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000	50,000,000	0	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>0</b>	<b>181,899,761</b>
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000	200,000,000	0	181,899,761
23050108	SPECIALIZED SERVICES	200,000,000	200,000,000	0	181,899,761





<b>052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY</b>								
<b>Programme</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>Total</b>					<b>300,000,000</b>	<b>300,000,000</b>	<b>7,817,000</b>	<b>281,899,761</b>
040000010176 - Improvement to Human Health (General)	Renovation of 3 Primary Health Care Centres (One in each Senatorial District)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	0	50,000,000
040000010181 - Improvement to Human Health (General)	State Emergency Routine Immunization Coordinating Centre (SERICC)	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	100,000,000	0	60,000,000
040000010154 - Improvement to Human Health (General)	State Primary Health care Development Agency	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12240100 - STATE WIDE	100,000,000	100,000,000	0	121,899,761
040000010174 - Improvement to Human Health (General)	Vaccine Cold Chain Store Maintenance	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12240100 - STATE WIDE	50,000,000	50,000,000	7,817,000	50,000,000

<b>052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
707	Health	588,794,197	601,594,197	85,996,769.30	477,732,092
7074	Public Health Services	588,794,197	601,594,197	85,996,769.30	477,732,092
70741	Public Health Services	588,794,197	601,594,197	85,996,769.30	477,732,092

052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>20,350,000</b>	<b>20,350,000</b>	<b>17,141,195</b>	<b>27,100,000</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>20,350,000</b>	<b>20,350,000</b>	<b>17,141,195</b>	<b>27,100,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>20,350,000</b>	<b>20,350,000</b>	<b>17,141,195</b>	<b>27,100,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>0</b>	<b>11,800,000</b>
12020457	STATIONERIES AND CONSULTATION FEE	4,000,000	4,000,000	0	5,000,000
12020491	SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/ HOSPITAL BED CHARGES FEES	6,500,000	6,500,000	0	6,800,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>1,454,400</b>	<b>5,000,000</b>
12020620	SALES OF DRUGS	3,000,000	3,000,000	1,454,400	5,000,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>6,850,000</b>	<b>6,850,000</b>	<b>15,686,795</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	6,850,000	15,686,795	10,300,000

052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>754,060,346</b>	<b>604,060,346</b>	<b>339,286,416.75</b>	<b>910,768,423</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>557,122,843</b>	<b>407,122,843</b>	<b>323,005,904.18</b>	<b>754,887,939</b>
<b>2101</b>	<b>SALARY</b>	<b>552,787,543</b>	<b>402,787,543</b>	<b>322,355,904.18</b>	<b>747,508,269</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>552,787,543</b>	<b>402,787,543</b>	<b>322,355,904.18</b>	<b>747,508,269</b>
21010101	SALARY	552,787,543	402,787,543	322,355,904.18	747,508,269
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,335,300	4,335,300	650,000	7,379,670



<b>052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,335,300</b>	<b>4,335,300</b>	<b>650,000</b>	<b>7,379,670</b>
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	481,700	481,700	10,000	600,000
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	3,853,600	3,853,600	640,000	6,779,670
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,367,584</b>	<b>33,367,584</b>	<b>16,280,512.57</b>	<b>34,651,444</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,367,584</b>	<b>33,367,584</b>	<b>16,280,512.57</b>	<b>34,651,444</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>495,000</b>	<b>1,500,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	1,500,000	495,000	1,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>536,000</b>	<b>536,000</b>	<b>78,000</b>	<b>321,600</b>
22020201	INTERNET ACCESS CHARGES	50,000	50,000	47,000	50,000
22020204	ELECTRICITY BILL/CHARGES	50,000	50,000	30,000	50,000
22020205	TELEPHONE CHARGES	100,000	100,000	1,000	50,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	336,000	336,000	0	171,600
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,385,450</b>	<b>13,385,450</b>	<b>7,716,816</b>	<b>15,439,844</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,500,000	2,500,000	2,169,370	2,500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	50,000	50,000	2,000	40,000
22020307	DRUGS AND MEDICAL SUPPLIES	3,500,000	3,500,000	1,199,946	4,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	2,500,000	2,500,000	1,415,500	3,500,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	25,950	25,950	0	40,000
22020333	PRINTING OF FILES JACKETS	50,000	50,000	0	100,000
22020334	PRINTING OF RECEIPTS	259,500	259,500	100,000	300,000
22020361	PURCHASE OF MEDICAL EQUIPMENT	4,500,000	4,500,000	2,830,000	4,959,844

052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,769,000</b>	<b>3,769,000</b>	<b>1,823,300</b>	<b>3,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	350,000	350,000	213,000	500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	519,000	337,550	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	2,000,000	656,450	1,500,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	500,000	500,000	456,800	600,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	400,000	400,000	159,500	400,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>250,000</b>
22020501	LOCAL TRAINING	300,000	300,000	0	250,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,327,900</b>	<b>5,327,900</b>	<b>3,347,911</b>	<b>4,650,000</b>
22020601	SECURITY SERVICES	400,000	400,000	0	200,000
22020605	CLEANING AND FUMIGATION SERVICES	800,000	800,000	90,000	600,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ ASSISTANCE TO STUDENTS' ASSOCIATION	51,900	51,900	0	50,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	1,000,000	288,000	800,000
22020679	OFFICE AND GENERAL EXPENSES	3,076,000	3,076,000	2,969,911	3,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,076,000</b>	<b>2,076,000</b>	<b>1,406,930</b>	<b>2,000,000</b>
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/ CHIEF EXECUTIVE OF CULTURE MEETING	1,038,000	1,038,000	999,730	1,000,000
22020776	HOSPITAL EXPENSES	1,038,000	1,038,000	407,200	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,864,984</b>	<b>3,864,984</b>	<b>1,020,560</b>	<b>4,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	400,000	400,000	56,060	400,000
22020803	PLANTS/GENERATOR FUEL COST	3,000,000	3,000,000	650,200	4,000,000
22020806	DIESEL EXPENSES	259,500	259,500	254,300	0



<b>052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
22020807	FUEL EXPENSES	205,484	205,484	60,000	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,259,500</b>	<b>1,259,500</b>	<b>6,635.57</b>	<b>1,050,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	259,500	259,500	6,635.57	50,000
22020905	EXTERNAL AUDITOR FEES	1,000,000	1,000,000	0	1,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,348,750</b>	<b>1,348,750</b>	<b>385,360</b>	<b>1,440,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	155,700	155,700	64,360	300,000
22021003	PUBLICITY AND ADVERTISEMENT	150,000	150,000	85,000	150,000
22021005	POSTAGES AND COURIER SERVICES	25,950	25,950	14,000	10,000
22021006	WELFARE PACKAGES/WELFARE	200,000	200,000	25,000	50,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/ DISCIPLINE COST	467,100	467,100	18,800	650,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000	150,000	118,200	130,000
22021015	BURIAL EXPENSES	100,000	100,000	60,000	100,000
22021020	HIV/AIDS PROGRAMM	100,000	100,000	0	50,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>163,569,919</b>	<b>163,569,919</b>	<b>0</b>	<b>121,229,040</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	0	34,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,229,040</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,229,040</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	0	42,229,040
2303	REHABILITATION / REPAIRS	63,569,919	63,569,919	0	0

052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>63,569,919</b>	<b>63,569,919</b>	<b>0</b>	<b>0</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	63,569,919	63,569,919	0	0
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>45,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>45,000,000</b>
23050108	SPECIALIZED SERVICES	100,000,000	100,000,000	0	45,000,000

052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>163,569,919</b>	<b>163,569,919</b>	<b>0</b>	<b>121,229,040</b>
040000030118 - Improvement to Human Health (General)	Accreditation of Training at KSUTH Anyigba	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12220300 - DEKINA	50,000,000	50,000,000	0	20,000,000
040000060103 - Improvement to Human Health (General)	PHYSIOTHERAPY MACHINES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12220300 - DEKINA	0	0	0	4,000,000
190000010129 - COVID-19	PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS COVID-19 RESPONSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12220300 - DEKINA	0	0	0	30,000,000
040000030121 - Improvement to Human Health (General)	Provision of Basic Medical Equipment for Training	23050108 - SPECIALIZED SERVICES	70741 - Public Health Services	12220300 - DEKINA	50,000,000	50,000,000	0	25,000,000



052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
040000060108 - Improvement to Human Health (General)	RENOVATION/PERIMETER FENCING OF THE HOSPITAL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	12220300 - DEKINA	0	0	0	42,229,040
040000030119 - Improvement to Human Health (General)	Upgrading and Equipping of Teaching Hospital 's Temporary Site.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12220300 - DEKINA	63,569,919	63,569,919	0	0

052102600100 KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
707	Health	754,060,346	604,060,346	339,286,416.75	910,768,423
7074	Public Health Services	754,060,346	604,060,346	339,286,416.75	910,768,423
70741	Public Health Services	754,060,346	604,060,346	339,286,416.75	910,768,423

052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
1	Revenue	106,585,218	106,585,218	191,704,475.18	159,600,000
12	INDEPENDENT REVENUE	106,585,218	106,585,218	191,704,475.18	159,600,000
1202	NON-TAX REVENUE	106,585,218	106,585,218	191,704,475.18	159,600,000
120204	FEES - GENERAL	19,785,391	19,785,391	10,170,637.50	29,800,000
12020491	SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/ HOSPITAL BED CHARGES FEES	19,785,391	19,785,391	10,170,637.50	29,800,000
120206	SALES - GENERAL	37,337,327	37,337,327	29,931,687	56,000,000
12020620	SALES OF DRUGS	27,337,327	27,337,327	26,475,837	45,000,000
12020628	SALES OF OPD CARDS	10,000,000	10,000,000	3,455,850	11,000,000
120207	EARNINGS -GENERAL	49,462,500	49,462,500	151,602,150.68	73,800,000
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	49,462,500	151,602,150.68	73,800,000
052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
2	EXPENDITURES	1,199,548,965	1,369,483,811	1,130,242,455.69	1,190,749,786
21	PERSONNEL COST	912,911,001	1,062,911,001	1,055,427,300.69	977,019,031
2101	SALARY	912,911,001	1,062,911,001	1,055,427,300.69	977,019,031
210101	SALARIES AND WAGES	912,911,001	1,062,911,001	1,055,427,300.69	977,019,031
21010101	SALARY	904,648,388	1,054,648,388	1,052,403,300.69	968,756,418





<b>052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
21010104	AUXILLARY STAFF	8,262,613	8,262,613	3,024,000	8,262,613
22	OTHER RECURRENT COSTS	88,783,790	108,718,636	74,815,155	90,230,755
2202	OVERHEAD COST	88,783,790	108,718,636	74,815,155	90,230,755
220201	TRAVEL & TRANSPORT - GENERAL	2,595,000	2,595,000	2,499,944	6,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,595,000	2,595,000	2,499,944	6,500,000
220202	UTILITIES - GENERAL	6,653,061	17,000,000	6,609,000	6,888,000
22020201	INTERNET ACCESS CHARGES	303,615	400,000	289,000	500,000
22020203	WATER RATE	121,446	8,000,000	100,000	160,000
22020204	ELECTRICITY BILL/CHARGES	6,228,000	8,600,000	6,220,000	6,228,000
220203	MATERIALS & SUPPLIES - GENERAL	25,747,883	33,197,514	25,441,690	28,857,032
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	506,025	600,000	477,000	506,025
22020302	PLANNING & STATISTIC BOOKS	506,025	506,025	503,000	3,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	51,007	51,007	49,000	51,007
22020304	MAGAZINES, JOURNALS AND PERIODICALS	40,482	40,482	35,000	300,000
22020307	DRUGS AND MEDICAL SUPPLIES	16,000,000	20,000,000	15,980,590	16,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	6,644,344	10,000,000	6,414,100	7,000,000
22020333	PRINTING OF FILES JACKETS	2,000,000	2,000,000	1,983,000	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	8,722,569	9,089,569	6,194,931	7,208,378
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,270,378	1,270,378	1,270,111	1,270,378
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,038,000	2,000,000	1,017,700	1,038,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,104,551	1,104,551	1,103,120	1,200,000

052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,405,000	0	1,200,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	3,309,640	3,309,640	2,804,000	2,500,000
220205	<b>TRAINING - GENERAL</b>	<b>506,025</b>	<b>506,025</b>	<b>501,900</b>	<b>506,025</b>
22020501	LOCAL TRAINING	506,025	506,025	501,900	506,025
220206	<b>OTHER SERVICES - GENERAL</b>	<b>13,349,355</b>	<b>14,849,355</b>	<b>12,470,140</b>	<b>13,204,820</b>
22020601	SECURITY SERVICES	3,000,000	4,000,000	2,942,550	3,500,000
22020603	RESIDENTIAL RENT	800,000	800,000	420,000	200,000
22020605	CLEANING AND FUMIGATION SERVICES	3,000,000	3,500,000	2,911,400	3,000,000
22020623	STATISTICS (HEALTH)/ HOSPITAL INFORMATION MANAGEMENT	800,000	800,000	450,000	800,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ ASSISTANCE TO STUDENTS' ASSOCIATION	404,820	404,820	404,000	404,820
22020679	OFFICE AND GENERAL EXPENSES	5,344,535	5,344,535	5,342,190	5,300,000
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,883,430</b>	<b>10,883,430</b>	<b>7,048,000</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	8,028,930	5,758,000	6,500,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/ CHIEF EXECUTIVE OF CULTURE MEETING	1,557,000	1,557,000	0	1,557,000
22020776	HOSPITAL EXPENSES	1,297,500	1,297,500	1,290,000	800,000
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,474,579</b>	<b>16,474,579</b>	<b>10,466,000</b>	<b>14,900,000</b>
22020801	MOTOR VEHICLE FUEL COST	800,000	800,000	799,000	800,000
22020806	DIESEL EXPENSES	15,570,000	15,570,000	9,565,000	14,000,000
22020807	FUEL EXPENSES	104,579	104,579	102,000	100,000



<b>052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>452,049</b>	<b>452,049</b>	<b>430,000</b>	<b>240,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	215,904	215,904	210,000	40,000
22020905	EXTERNAL AUDITOR FEES	236,145	236,145	220,000	200,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,399,839</b>	<b>3,671,115</b>	<b>3,153,550</b>	<b>3,069,500</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	227,711	400,000	223,000	210,000
22021003	PUBLICITY AND ADVERTISEMENT	250,000	300,000	240,000	250,000
22021006	WELFARE PACKAGES/WELFARE	259,500	259,500	255,900	259,500
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	351,013	400,000	349,650	350,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	300,000	300,000	285,000	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	700,000	680,000	700,000
22021020	HIV/AIDS PROGRAMM	1,311,615	1,311,615	1,120,000	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>197,854,174</b>	<b>197,854,174</b>	<b>0</b>	<b>123,500,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>54,432,000</b>	<b>54,432,000</b>	<b>0</b>	<b>118,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>54,432,000</b>	<b>54,432,000</b>	<b>0</b>	<b>118,500,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	54,432,000	54,432,000	0	118,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>82,942,174</b>	<b>82,942,174</b>	<b>0</b>	<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>82,942,174</b>	<b>82,942,174</b>	<b>0</b>	<b>5,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	82,942,174	82,942,174	0	5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>60,480,000</b>	<b>60,480,000</b>	<b>0</b>	<b>0</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>60,480,000</b>	<b>60,480,000</b>	<b>0</b>	<b>0</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	60,480,000	60,480,000	0	0

052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA								
PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
Total					197,854,174	197,854,174	0	123,500,000
040000030126 - Improvement to Human Health (General)	Construction of Labouratory Call Room	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - Specialized Hospital Services	12230400 - LOKOJA	6,048,000	6,048,000	0	5,000,000
040000060104 - Improvement to Human Health (General)	Provision of Incubator Machines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	12230400 - LOKOJA	6,048,000	6,048,000	0	7,000,000
040000060101 - Improvement to Human Health (General)	Provision of Oxygen Plant	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	12230400 - LOKOJA	30,240,000	30,240,000	0	60,000,000
040000060103 - Improvement to Human Health (General)	Provision of Physiotherapy Machines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	12230400 - LOKOJA	3,024,000	3,024,000	0	1,500,000
040000060102 - Improvement to Human Health (General)	Provision of Ventilator Machines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	12230400 - LOKOJA	15,120,000	15,120,000	0	50,000,000
040000030125 - Improvement to Human Health (General)	Renovation / Fencing of Specialist Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70732 - Specialized Hospital Services	12230400 - LOKOJA	60,480,000	60,480,000	0	0
040000010125 - Improvement to Human Health (General)	Specialist Hospital Projects (Admin Block)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - Specialized Hospital Services	12230400 - LOKOJA	76,894,174	76,894,174	0	0



<b>052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
707	Health	1,199,548,965	1,369,483,811	1,130,242,455.69	1,190,749,786
7073	Hospital Services	286,637,964	306,572,810	74,815,155	213,730,755
70732	Specialized Hospital Services	286,637,964	306,572,810	74,815,155	213,730,755
7074	Public Health Services	912,911,001	1,062,911,001	1,055,427,300.69	977,019,031
70741	Public Health Services	912,911,001	1,062,911,001	1,055,427,300.69	977,019,031

<b>052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
1	Revenue	35,000,000	35,000,000	85,264,803.73	41,000,000
12	INDEPENDENT REVENUE	35,000,000	35,000,000	85,264,803.73	41,000,000
1202	NON-TAX REVENUE	35,000,000	35,000,000	85,264,803.73	41,000,000
120204	FEES - GENERAL	10,000,000	10,000,000	55,758,826.14	11,000,000
12020491	SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/ HOSPITAL BED CHARGES FEES	10,000,000	10,000,000	55,758,826.14	11,000,000
120206	SALES - GENERAL	10,000,000	10,000,000	967,250	10,000,000
12020628	SALES OF OPD CARDS	10,000,000	10,000,000	967,250	10,000,000
120207	EARNINGS -GENERAL	15,000,000	15,000,000	28,538,727.59	20,000,000
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	5,000,000	8,861,567.59	20,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	10,000,000	10,000,000	19,677,160	0

052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
2	EXPENDITURES	3,141,600,890	3,136,891,151	2,855,030,492.51	3,156,988,837
21	PERSONNEL COST	3,100,039,014	3,100,039,014	2,839,663,200.51	3,095,888,037
2101	SALARY	3,094,739,014	3,094,739,014	2,839,103,200.51	3,090,588,037
210101	SALARIES AND WAGES	3,094,739,014	3,094,739,014	2,839,103,200.51	3,090,588,037
21010101	SALARY	3,094,739,014	3,094,739,014	2,839,103,200.51	3,090,588,037
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,300,000	5,300,000	560,000	5,300,000
210201	ALLOWANCES	5,300,000	5,300,000	560,000	5,300,000
21020105	FURNITURE ALLOWANCE	5,300,000	5,300,000	560,000	5,300,000
22	OTHER RECURRENT COSTS	41,561,876	36,852,137	15,367,292	61,100,800
2202	OVERHEAD COST	41,561,876	36,852,137	15,367,292	61,100,800
220201	TRAVEL & TRANSPORT - GENERAL	519,000	669,000	645,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	519,000	669,000	645,000	2,000,000
220202	UTILITIES - GENERAL	467,100	467,100	0	467,100
22020203	WATER RATE	103,800	103,800	0	103,800
22020204	ELECTRICITY BILL/CHARGES	259,500	259,500	0	259,500
22020205	TELEPHONE CHARGES	103,800	103,800	0	103,800
220203	MATERIALS & SUPPLIES - GENERAL	27,366,839	22,507,100	13,567,500	37,823,400
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	2,406,400	8,200,000	8,150,000	2,500,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	207,600	207,600	0	207,600
22020304	MAGAZINES, JOURNALS AND PERIODICALS	103,800	103,800	0	103,800
22020305	PRINTING OF NON SECURITY DOCUMENT	14,303,339	5,000,000	74,000	20,000,000



<b>052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22020333	PRINTING OF FILES JACKETS	1,972,200	2,672,200	2,614,000	2,500,000
22020334	PRINTING OF RECEIPTS	1,557,000	1,557,000	0	1,557,000
22020342	COMPUTER UPS	259,500	259,500	19,500	2,955,000
22020350	PRINTING OF FORMS	6,557,000	4,507,000	2,710,000	8,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,619,100</b>	<b>4,619,100</b>	<b>457,500</b>	<b>5,897,500</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,038,000	1,038,000	326,000	1,038,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,038,000	1,038,000	97,000	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	259,500	259,500	27,000	259,500
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,038,000	1,038,000	0	1,500,000
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	1,038,000	1,038,000	3,500	1,500,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	103,800	103,800	0	200,000
22020435	MAINTENANCE OF OFFICE PREMISES	103,800	103,800	4,000	200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>544,096</b>	<b>544,096</b>	<b>0</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	544,096	544,096	0	2,000,000
220206	OTHER SERVICES - GENERAL	1,038,000	1,038,000	40,000	1,778,500
22020601	SECURITY SERVICES	259,500	259,500	0	259,500
22020656	WORKSHOPS, SEMINARS & CONFERENCES	259,500	259,500	0	1,000,000
22020679	OFFICE AND GENERAL EXPENSES	519,000	519,000	40,000	519,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,141,800</b>	<b>1,141,800</b>	<b>147,000</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	259,500	0	259,500

052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	259,500	259,500	117,000	259,500
22020722	PUBLIC RELATIONS	103,800	103,800	0	300,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/ CHIEF EXECUTIVE OF CULTURE MEETING	415,200	415,200	30,000	1,000,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	103,800	103,800	0	103,800
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,595,000</b>	<b>2,595,000</b>	<b>405,000</b>	<b>3,076,000</b>
22020801	MOTOR VEHICLE FUEL COST	519,000	519,000	400,000	1,000,000
22020803	PLANTS/GENERATOR FUEL COST	1,038,000	1,038,000	5,000	1,038,000
22020806	DIESEL EXPENSES	1,038,000	1,038,000	0	1,038,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>259,500</b>	<b>259,500</b>	<b>292</b>	<b>259,500</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	259,500	259,500	292	259,500
220210	MISCELLANEOUS EXPENSES GENERAL	3,011,441	3,011,441	105,000	5,876,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	124,041	124,041	0	200,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	519,000	519,000	105,000	519,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,038,000	1,038,000	0	1,038,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/ DISCIPLINE COST	259,500	259,500	0	3,000,000
22021020	HIV/AIDS PROGRAMM	51,900	51,900	0	100,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	519,000	519,000	0	519,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	500,000	500,000	0	500,000




**052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD**

CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
707	Health	3,141,600,890	3,136,891,151	2,855,030,492.51	3,156,988,837
7073	Hospital Services	3,141,600,890	3,136,891,151	2,855,030,492.51	3,156,988,837
70731	General Hospital Services	3,141,600,890	3,136,891,151	2,855,030,492.51	3,156,988,837

**052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE**

CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
1	Revenue	37,440,000	37,440,000	97,935,000	58,000,000
12	INDEPENDENT REVENUE	37,440,000	37,440,000	97,935,000	58,000,000
1202	NON-TAX REVENUE	37,440,000	37,440,000	97,935,000	58,000,000
120204	FEES - GENERAL	26,420,000	26,420,000	0	36,900,000
12020409	TUITION FEES/SDC TUITION FEES	1,500,000	1,500,000	0	3,500,000
12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	300,000	300,000	0	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	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	600,000	0	1,500,000
12020433	EXAMINATION FEES	2,520,000	2,520,000	0	4,200,000
12020434	LIBRARY FEES	720,000	720,000	0	900,000
12020458	ACCOMMODATION FEE	7,200,000	7,200,000	0	6,000,000
12020459	INSTRUMENT FEES	1,800,000	1,800,000	0	3,000,000
12020460	TRANSPORTATION FEES	5,400,000	5,400,000	0	7,000,000

052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
12020461	ENVIRONMENTAL CLEANING FEE	1,080,000	1,080,000	0	1,500,000
12020471	EDUCATION DEVELOPMENT LEVY	800,000	800,000	0	1,800,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS/1% SEMINAR APPLICATION PROCESSING FEES	1,800,000	1,800,000	0	2,200,000
12020483	WATER BOARD FORM/WATER RATE/WATER CONNECTION/ RECONNECTION/MAINTENANCE FEES	900,000	900,000	0	2,400,000
120206	SALES - GENERAL	3,720,000	3,720,000	0	6,600,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	3,500,000	3,500,000	0	6,000,000
12020632	SALES OF MANAGEMENT HAND BOOK	120,000	120,000	0	300,000
12020633	SALES OF STUDENT I.D. CARDS	100,000	100,000	0	300,000
120207	EARNINGS -GENERAL	7,300,000	7,300,000	97,935,000	14,500,000
12020728	REFRIGERATOR REPAIRS/AIR CONDITION REPAIRS/ELECTRONIC REPAIR SERVICES/COMPUTER MAINTENANCE/NETWORKING SERVICES/PRINTER/ PHOTO COPIER/INTERNET/COMPUTER SERVICES	3,600,000	3,600,000	0	6,000,000
12020740	EARNINGS FROM SHOP RENTAGE	100,000	100,000	0	100,000
12020746	EARNING FROM DESK AND CHAIR	3,600,000	3,600,000	0	6,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	0	0	97,935,000	2,400,000

052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
2	EXPENDITURES	407,052,240	415,902,240	225,882,903.83	404,443,636
21	PERSONNEL COST	180,092,240	177,292,240	167,462,363.39	182,023,636
2101	SALARY	180,092,240	177,292,240	167,462,363.39	182,023,636



<b>052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
210101	SALARIES AND WAGES	180,092,240	177,292,240	167,462,363.39	182,023,636
21010101	SALARY	173,092,240	171,292,240	161,737,663.39	172,023,636
21010104	AUXILLARY STAFF	7,000,000	6,000,000	5,724,700	10,000,000
22	OTHER RECURRENT COSTS	63,960,000	75,610,000	58,420,540.44	102,420,000
2202	OVERHEAD COST	63,960,000	75,610,000	58,420,540.44	102,420,000
220201	TRAVEL & TRANSPORT - GENERAL	3,650,000	2,000,000	944,700	4,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,650,000	2,000,000	944,700	4,000,000
220202	UTILITIES - GENERAL	4,600,000	5,200,000	3,943,357.50	8,600,000
22020201	INTERNET ACCESS CHARGES	3,000,000	2,000,000	1,895,162.50	3,000,000
22020203	WATER RATE	1,000,000	1,500,000	1,064,950	3,000,000
22020204	ELECTRICITY BILL/CHARGES	500,000	1,300,000	983,245	2,500,000
22020205	TELEPHONE CHARGES	100,000	400,000	0	100,000
220203	MATERIALS & SUPPLIES - GENERAL	4,250,000	5,950,000	1,998,775	9,900,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	600,000	600,000	272,800	2,000,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	100,000	100,000	49,800	300,000
22020304	MAGAZINES, JOURNALS AND PERIODICALS	100,000	1,400,000	0	100,000
22020305	PRINTING OF NON SECURITY DOCUMENT	1,000,000	1,400,000	1,026,000	2,500,000
22020307	DRUGS AND MEDICAL SUPPLIES	1,000,000	1,000,000	637,175	2,000,000
22020308	UNIFORMS AND OTHER CLOTHINGS	50,000	50,000	0	1,000,000
22020325	LIBRARY EXPENSES	700,000	700,000	13,000	700,000
22020328	SPORTS EQUIPMENT	50,000	50,000	0	100,000
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	500,000	500,000	0	1,000,000
22020333	PRINTING OF FILES JACKETS	100,000	100,000	0	100,000

052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020334	PRINTING OF RECEIPTS	50,000	50,000	0	100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,750,000</b>	<b>14,300,000</b>	<b>13,032,265</b>	<b>18,400,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	7,500,000	6,998,900	8,500,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	4,000	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	1,400,000	1,311,015	1,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	500,000	302,500	1,000,000
22020428	MAINTENANCE OF HOSTELS	3,500,000	3,500,000	3,315,950	4,000,000
22020432	LANDSCAPING & CHEMICALS	3,000,000	500,000	381,900	3,000,000
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	100,000	250,000	230,000	200,000
22020435	MAINTENANCE OF OFFICE PREMISES	50,000	550,000	488,000	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>4,000,000</b>
22020501	LOCAL TRAINING	2,000,000	2,000,000	0	3,500,000
22020502	INTERNATIONAL TRAINING	500,000	500,000	0	500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,930,000</b>	<b>21,290,000</b>	<b>20,202,635</b>	<b>24,450,000</b>
22020601	SECURITY SERVICES	500,000	660,000	657,000	1,000,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	8,930,000	3,930,000	2,983,000	8,950,000
22020679	OFFICE AND GENERAL EXPENSES	9,500,000	16,700,000	16,562,635	14,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,250,000</b>	<b>10,250,000</b>	<b>8,806,500</b>	<b>10,250,000</b>
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	50,000	50,000	0	50,000
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/ CHIEF EXECUTIVE OF CULTURE MEETING	6,000,000	10,000,000	8,719,000	10,000,000
22020738	I.D CARD PRODUCTION	100,000	100,000	87,500	100,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	100,000	100,000	0	100,000



<b>052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
220208	FUEL & LUBRICANTS - GENERAL	2,500,000	4,800,000	3,583,200	9,500,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000	3,300,000	2,628,650	5,000,000
22020803	PLANTS/GENERATOR FUEL COST	500,000	500,000	307,000	2,000,000
22020806	DIESEL EXPENSES	500,000	1,000,000	647,550	2,500,000
220209	FINANCIAL CHARGES - GENERAL	250,000	250,000	72,817.94	250,000
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	250,000	250,000	72,817.94	250,000
220210	MISCELLANEOUS EXPENSES GENERAL	9,280,000	9,070,000	5,836,290	13,070,000
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	500,000	600,000	575,680	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	500,000	500,000	0	1,500,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	1,200,000	200,000	57,900	1,500,000
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/ DISCIPLINE COST	50,000	50,000	0	50,000
22021020	HIV/AIDS PROGRAMM	30,000	30,000	0	20,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	2,000,000	2,000,000	0	2,000,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	5,000,000	5,690,000	5,202,710	7,000,000
23	CAPITAL EXPENDITURE	163,000,000	163,000,000	0	120,000,000
2301	FIXED ASSETS PURCHASED	63,000,000	63,000,000	0	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,000,000	63,000,000	0	40,000,000
23010105	PURCHASE OF MOTOR VEHICLES	0	0	0	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63,000,000	63,000,000	0	20,000,000
2302	CONSTRUCTION / PROVISION	50,000,000	50,000,000	0	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000	50,000,000	0	30,000,000

052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000	50,000,000	0	30,000,000
2305	OTHER CAPITAL PROJECTS	50,000,000	50,000,000	0	50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000	50,000,000	0	50,000,000
23050108	SPECIALIZED SERVICES	50,000,000	50,000,000	0	50,000,000

052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE								
Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>163,000,000</b>	<b>163,000,000</b>	<b>0</b>	<b>120,000,000</b>
040000030102 - Improvement to Human Health (General)	Accreditation of Courses in College of Nursing, Obangede	23050108 - SPECIALIZED SERVICES	70941 - First Stage of Tertiary Education	12210400 - OKEHI	50,000,000	50,000,000	0	50,000,000
040000030122 - Improvement to Human Health (General)	Construction of Additional Facilities at College of Nursing Obangede	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - First Stage of Tertiary Education	12210400 - OKEHI	50,000,000	50,000,000	0	30,000,000
040000030123 - Improvement to Human Health (General)	Furnishing of Administrative Block, Hostel and Clinic.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	12210400 - OKEHI	63,000,000	63,000,000	0	20,000,000
130000010167 - Reform of Government and Governance (General)	Purchase of Vehicles for Principal Officers of College of Nursing, Obangede	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12210400 - OKEHI	0	0	0	20,000,000

**052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
709	Education	407,052,240	415,902,240	225,882,903.83	404,443,636
7094	Tertiary Education	407,052,240	415,902,240	225,882,903.83	404,443,636
70941	First Stage of Tertiary Education	407,052,240	415,902,240	225,882,903.83	404,443,636

**052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH**

CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
1	Revenue	24,450,057	24,450,057	39,665,228.07	38,641,500
12	INDEPENDENT REVENUE	24,450,057	24,450,057	39,665,228.07	38,641,500
1202	NON-TAX REVENUE	24,450,057	24,450,057	39,665,228.07	38,641,500
120204	FEES - GENERAL	20,331,470	20,331,470	38,657,500	35,941,500
12020409	TUITION FEES/SDC TUITION FEES	20,305,756	20,305,756	38,657,500	35,437,500
12020458	ACCOMMODATION FEE	25,714	25,714	0	504,000
120206	SALES - GENERAL	3,827,158	3,827,158	0	2,400,000
12020607	SALES OF FORMS	3,827,158	3,827,158	0	2,400,000
120207	EARNINGS -GENERAL	291,429	291,429	1,007,728.07	300,000
12020705	DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	291,429	291,429	1,007,728.07	300,000

052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
2	EXPENDITURES	377,209,673	391,292,045	209,604,820.07	355,361,961
21	PERSONNEL COST	204,019,812	204,019,812	192,158,125.12	207,265,564
2101	SALARY	204,019,812	204,019,812	192,158,125.12	207,265,564
210101	SALARIES AND WAGES	204,019,812	204,019,812	192,158,125.12	207,265,564
21010101	SALARY	204,019,812	204,019,812	192,158,125.12	207,265,564
22	OTHER RECURRENT COSTS	23,189,861	37,272,233	16,946,694.95	38,096,397
2202	OVERHEAD COST	23,189,861	37,272,233	16,946,694.95	38,096,397
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000	2,900,000	1,358,000	2,900,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	2,900,000	1,358,000	2,900,000
220202	UTILITIES - GENERAL	1,494,150	1,494,150	21,000	1,094,650
22020201	INTERNET ACCESS CHARGES	315,000	315,000	5,000	315,500
22020203	WATER RATE	63,300	63,300	0	63,300
22020204	ELECTRICITY BILL/CHARGES	778,500	778,500	16,000	378,500
22020205	TELEPHONE CHARGES	337,350	337,350	0	337,350
220203	MATERIALS & SUPPLIES - GENERAL	3,382,806	4,082,806	853,700	4,052,406
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	437,350	437,350	283,700	437,350
22020303	NEWSPAPERS/SUBSCRIPTIONS	317,628	317,628	0	217,628
22020304	MAGAZINES, JOURNALS AND PERIODICALS	259,500	259,500	0	259,500
22020305	PRINTING OF NON SECURITY DOCUMENT	311,400	311,400	228,000	450,000
22020307	DRUGS AND MEDICAL SUPPLIES	337,350	337,350	0	337,350
22020308	UNIFORMS AND OTHER CLOTHINGS	58,814	358,814	0	258,814




**052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22020325	LIBRARY EXPENSES	519,000	519,000	40,000	519,000
22020328	SPORTS EQUIPMENT	158,814	158,814	0	158,814
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	207,600	607,600	10,000	507,600
22020330	FACILITY EQUIPMENT	337,350	337,350	227,000	400,000
22020333	PRINTING OF FILES JACKETS	155,700	155,700	0	155,700
22020334	PRINTING OF RECEIPTS	181,650	181,650	0	181,650
22020342	COMPUTER UPS	81,650	81,650	65,000	150,000
22020350	PRINTING OF FORMS	19,000	19,000	0	19,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,787,662</b>	<b>9,470,034</b>	<b>4,274,150</b>	<b>10,456,012</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000	3,000,000	1,903,000	3,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	819,000	358,800	819,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,816,500	2,316,500	1,037,000	2,316,500
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	317,628	300,000	80,000	1,317,628
22020428	MAINTENANCE OF HOSTELS	317,628	1,217,628	239,500	1,217,628
22020432	LANDSCAPING & CHEMICALS	317,628	917,628	139,350	917,628
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	181,650	181,650	111,000	150,000
22020435	MAINTENANCE OF OFFICE PREMISES	317,628	717,628	405,500	717,628
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>432,828</b>	<b>432,828</b>	<b>0</b>	<b>332,828</b>
22020501	LOCAL TRAINING	415,200	415,200	0	315,200
22020502	INTERNATIONAL TRAINING	17,628	17,628	0	17,628
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,576,442</b>	<b>5,176,442</b>	<b>4,136,410</b>	<b>5,267,628</b>

052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH					
CODE	DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 FULL YEAR ACTUALS	2022 APPROVED BUDGET
22020601	SECURITY SERVICES	158,814	858,814	758,000	950,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	317,628	317,628	85,000	317,628
22020679	OFFICE AND GENERAL EXPENSES	2,100,000	4,000,000	3,293,410	4,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,411,256</b>	<b>4,411,256</b>	<b>3,445,500</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 COMMISION AND CONTRACTORS	37,350	37,350	0	37,350
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	337,350	337,350	0	237,350
22020722	PUBLIC RELATIONS	622,800	622,800	454,500	622,800
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/ CHIEF EXECUTIVE OF CULTURE MEETING	1,078,500	3,078,500	2,816,000	3,078,500
22020738	I.D CARD PRODUCTION	17,628	17,628	0	17,628
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	317,628	317,628	175,000	317,628
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,270,512</b>	<b>2,070,512</b>	<b>485,700</b>	<b>2,070,512</b>
22020801	MOTOR VEHICLE FUEL COST	476,442	476,442	120,000	476,442
22020803	PLANTS/GENERATOR FUEL COST	317,628	617,628	232,700	617,628
22020806	DIESEL EXPENSES	476,442	976,442	133,000	976,442
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>79,407</b>	<b>379,407</b>	<b>206,334.95</b>	<b>379,407</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	79,407	379,407	206,334.95	379,407
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,754,798</b>	<b>6,854,798</b>	<b>2,165,900</b>	<b>7,231,698</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	778,500	778,500	280,400	778,500
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	285,450	285,450	6,000	285,450



<b>052110600100 COLLEGE OF HEALTH SCIENCE &amp; TECHNOLOGY, IDAH</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021 ORIGINAL BUDGET</b>	<b>2021 REVISED BUDGET</b>	<b>2021 FULL YEAR ACTUALS</b>	<b>2022 APPROVED BUDGET</b>
22021003	PUBLICITY AND ADVERTISEMENT	317,628	317,628	15,500	317,628
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	317,628	2,317,628	220,000	1,817,628
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/ DISCIPLINE COST	158,814	158,814	0	158,814
22021020	HIV/AIDS PROGRAMM	17,628	17,628	0	17,328
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	622,800	1,272,800	1,268,000	2,100,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	700,000	650,000	0	700,000
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	556,350	1,056,350	376,000	1,056,350
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>150,000,000</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>50,000,000</b>	<b>0</b>	<b>80,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>80,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000	50,000,000	0	80,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>30,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000	50,000,000	0	30,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>500,000</b>	<b>0</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>500,000</b>	<b>0</b>
23050108	SPECIALIZED SERVICES	50,000,000	50,000,000	500,000	0

052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>150,000,000</b>	<b>150,000,000</b>	<b>500,000</b>	<b>110,000,000</b>
040000030113 - Improvement to Human Health (General)	Accreditation of courses at College of Health Science Idah	23050108 - SPECIALIZED SERVICES	70941 - First Stage of Tertiary Education	12220500 - IDAH	50,000,000	50,000,000	500,000	0
040000030124 - Improvement to Human Health (General)	Construction of Infrastructure Facilities at the College of Health Science and Tech. Idah	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12220500 - IDAH	50,000,000	50,000,000	0	80,000,000
040000030112 - Improvement to Human Health (General)	Renovation of Existing Structure at the College of Health Science, Idah	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - First Stage of Tertiary Education	12220500 - IDAH	50,000,000	50,000,000	0	30,000,000

052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>709</b>	<b>Education</b>	<b>377,209,673</b>	<b>391,292,045</b>	<b>209,604,820.07</b>	<b>355,361,961</b>
<b>7094</b>	<b>Tertiary Education</b>	<b>377,209,673</b>	<b>391,292,045</b>	<b>209,604,820.07</b>	<b>355,361,961</b>
<b>70941</b>	<b>First Stage of Tertiary Education</b>	<b>377,209,673</b>	<b>391,292,045</b>	<b>209,604,820.07</b>	<b>355,361,961</b>



<b>053500100100 MINISTRY OF ENVIRONMENT</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>Revenue</b>	<b>113,075,671</b>	<b>113,075,671</b>	<b>97,606,800</b>	<b>1,373,000,000</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>113,075,671</b>	<b>113,075,671</b>	<b>97,606,800</b>	<b>240,000,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>113,075,671</b>	<b>113,075,671</b>	<b>97,606,800</b>	<b>240,000,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>741,750</b>	<b>741,750</b>	<b>773,000</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	300,000	100,000	300,000
12020427	REGISTRATION OF POWER SAW OPERATION/REGISTRATION OF SAW MILLERS	441,750	441,750	90,000	440,000
12020432	ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES	0	0	583,000	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	0	0	276,612
120206	SALES - GENERAL	5,983,388	5,983,388	825,000	10,983,388
12020623	SALES OF FOREST PRODUCTS	5,983,388	5,983,388	825,000	10,983,388
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>106,350,533</b>	<b>106,350,533</b>	<b>96,008,800</b>	<b>228,000,000</b>
12020723	EARNINGS FROM TREE FELLING OPERATION/FOREST TRUST FUND/ ANYIGBA FORESTRY PROJECT	106,350,533	106,350,533	96,008,800	228,000,000
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0</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>0</b>	<b>1,133,000,000</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,133,000,000</b>
14030217	NEW MAP	0	0	0	1,133,000,000

053500100100 MINISTRY OF ENVIRONMENT					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,952,542,027</b>	<b>7,578,042,027</b>	<b>7,148,933,400.57</b>	<b>3,202,412,914</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>109,514,027</b>	<b>110,514,027</b>	<b>109,808,496.96</b>	<b>119,862,914</b>
<b>2101</b>	<b>SALARY</b>	<b>109,514,027</b>	<b>110,514,027</b>	<b>109,808,496.96</b>	<b>119,862,914</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>109,514,027</b>	<b>110,514,027</b>	<b>109,808,496.96</b>	<b>119,862,914</b>
21010101	SALARY	109,514,027	110,514,027	109,808,496.96	119,862,914
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>182,548,000</b>	<b>107,048,000</b>	<b>1,691,250</b>	<b>185,550,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>182,548,000</b>	<b>107,048,000</b>	<b>1,691,250</b>	<b>185,550,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>100,000</b>	<b>18,000,000</b>
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	3,000,000	100,000	3,000,000
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	15,000,000	15,000,000	0	15,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>110,648,000</b>	<b>49,648,000</b>	<b>139,000</b>	<b>110,650,000</b>
22020204	ELECTRICITY BILL/CHARGES	500,000	500,000	0	500,000
22020205	TELEPHONE CHARGES	150,000	150,000	0	150,000
22020212	WORLD ENVIRONMENTAL DAY (HABITAT DAY, CLIMATE CHANGE DAY) SENSITIZATION CAMPAIGNS FOR GLOBALIZATION	20,000,000	20,000,000	15,000	20,000,000
22020213	FORESTRY TASKFORCE (ENFORCEMENT)	10,000,000	10,000,000	0	10,000,000
22020214	COMMUNICATION AND ENLIGHTMENT	10,000,000	10,000,000	0	10,000,000
22020215	FORESTRY MANAGEMENT EXPENSES	45,000,000	2,000,000	80,000	45,000,000
22020216	DEVELOPMENT AND REVIEW OF ENVIRONMENTAL LAWS	4,998,000	4,998,000	0	5,000,000
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	20,000,000	2,000,000	44,000	20,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>183,800</b>	<b>6,000,000</b>



<b>053500100100 MINISTRY OF ENVIRONMENT</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	5,000,000	5,000,000	183,800	6,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>405,950</b>	<b>10,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	5,000,000	308,100	6,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	3,000,000	97,850	3,000,000
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000	0	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000	10,000,000	0	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>652,500</b>	<b>8,000,000</b>
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	5,000,000	5,000,000	0	5,000,000
22020679	OFFICE AND GENERAL EXPENSES	2,000,000	2,000,000	652,500	3,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000</b>	<b>2,000,000</b>	<b>120,000</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	2,000,000	120,000	10,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,900,000</b>	<b>6,400,000</b>	<b>90,000</b>	<b>12,900,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	7,000,000	500,000	90,000	7,000,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	700,000	700,000	0	700,000
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	200,000	200,000	0	200,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	5,000,000	5,000,000	0	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,660,480,000</b>	<b>7,360,480,000</b>	<b>7,037,433,653.61</b>	<b>2,897,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>151,000,000</b>

053500100100 MINISTRY OF ENVIRONMENT					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>151,000,000</b>
23010107	PURCHASE OF TRUCKS	15,000,000	15,000,000	0	25,000,000
23010119	PURCHASE OF POWER GENERATING SET	0	0	0	6,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	0	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000	25,000,000	0	85,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	10,000,000	10,000,000	0	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,480,000,000</b>	<b>7,180,000,000</b>	<b>7,037,433,653.61</b>	<b>2,610,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,480,000,000</b>	<b>7,180,000,000</b>	<b>7,037,433,653.61</b>	<b>2,610,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000	5,000,000	0	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,475,000,000	7,175,000,000	7,037,433,653.61	2,600,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>125,480,000</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>125,480,000</b>	<b>0</b>	<b>131,000,000</b>
23040101	TREE PLANTING	60,000,000	60,000,000	0	65,000,000
23040102	EROSION & FLOOD CONTROL	35,480,000	35,480,000	0	36,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	30,000,000	30,000,000	0	30,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
23050103	MONITORING AND EVALUATION	5,000,000	5,000,000	0	5,000,000





<b>053500100100 MINISTRY OF ENVIRONMENT</b>								
<b>Programme</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>Total</b>					<b>3,660,480,000</b>	<b>7,360,480,000</b>	<b>7,037,433,653.61</b>	<b>2,897,000,000</b>
060000030108 - Housing and Urban Development (General)	Beautification of Lokoja Township	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	5,000,000	5,000,000	0	10,000,000
060000010110 - Housing and Urban Development (General)	Completion of Laboratory, Furnishing & Purchase Of Reagents	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	5,000,000	5,000,000	0	10,000,000
200000030137 - CLIMATE CHANGE	CONSTRUCTION OF LANDSCAPING AND PARKING LOTS IN SOME SELECTED AREAS IN LOKOJA (CLIMATE CHANGE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	0	0	0	30,000,000
120000010131 - Growing the Private Sector	Construction of Lokoja Beach Embankment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	250,000,000	250,000,000	202,989,799.50	200,000,000
030000020108 - Poverty Alleviation	Construction of Public Toilets in Selected Areas across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	10,000,000	10,000,000	0	20,000,000
030000020110 - Poverty Alleviation	Construction of sanitary Land Fills (Dump Site)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
200000010113 - CLIMATE CHANGE	CONSTRUCTION OF WEATHER STATION AND INSTALLATION OF EQUIPMENT AT CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA. (CLIMATE CHANGE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	0	0	0	50,000,000

053500100100 MINISTRY OF ENVIRONMENT								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
200000040124 - CLIMATE CHANGE	DISASTER INTERVENTION IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICTS (FIRE DISASTER, WINDSTORM AND RAINSTORM) (CLIMATE CHANGE)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	0	0	0	15,000,000
200000020146 - CLIMATE CHANGE	DISTRIBUTION OF 6KG GAS CYLINDER TO FLOOD VICTIMS ACROSS THE STATE. (CLIMATE CHANGE)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	0	0	0	10,000,000
200000030105 - CLIMATE CHANGE	Ecological Problem (Climate Change)	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	30,000,000	30,000,000	0	30,000,000
090000010101 - Environmental Improvement (General)	Erosion Control	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	3,000,000,000	6,900,000,000	6,834,443,854.11	1,650,000,000
120000030127 - Growing the Private Sector	Extension of Lab. Building at KOSEPA, Lokoja and Equipment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	5,000,000	5,000,000	0	10,000,000
120000030126 - Growing the Private Sector	Feasibilities Studies	23050103 - MONITORING AND EVALUATION	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
200000020107 - CLIMATE CHANGE	INSTALLATION AND RETICULATION OF 15 Nos SOLAR POWER BOREHOLE IN 3 SENATORIAL DISTRICT (CLIMATE CHANGE)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	0	0	0	50,000,000
200000010112 - CLIMATE CHANGE	NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (CLIMATE CHANGE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	0	0	0	30,000,000


**053500100100 MINISTRY OF ENVIRONMENT**

Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
030000020112 - Poverty Alleviation	Procurement of 25 NO Refuse Trollies	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	15,000,000	15,000,000	0	15,000,000
030000020111 - Poverty Alleviation	Procurement of 250 No Of Household Dustbins	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
200000010123 - CLIMATE CHANGE	PROVISION OF 15 Nos SOLAR POWER STREET LIGHT IN 3 SENATORIAL DISTRICT	23010119 - PURCHASE OF POWER GENERATING SET	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	0	0	0	6,000,000
120000030104 - Growing the Private Sector	Provision of 300 Communal Been	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	10,000,000	10,000,000	0	20,000,000
030000020118 - Poverty Alleviation	Provision of Refuse Collection Vans,(Roro Model 500 Set) and Construction of Refuse Dumps	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	30,000,000	30,000,000	0	30,000,000
090000010109 - Environmental Improvement (General)	Public Places/Street Cleaning in 4 Cities-UN Habitat Contribution (Lokoja, Okene, Kabba and Dekina	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	40,000,000	40,000,000	0	45,000,000
030000020119 - Poverty Alleviation	Purchase of a Septic Tank Emtier, 2 No. Tippers & Disinfectants	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	15,000,000	15,000,000	0	25,000,000
090000010106 - Environmental Improvement (General)	Relocation of Communities on Water Channel/Flood Prone Areas	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	5,480,000	5,480,000	0	6,000,000
090000010103 - Environmental Improvement (General)	State Contribution to New Map (GCCC)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	12240100 - STATE WIDE	200,000,000	0	0	600,000,000

053500100100 MINISTRY OF ENVIRONMENT								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
200000010102 - CLIMATE CHANGE	TREE PLANTING PROGRAMME ACROSS THE STATE (CLIMATE CHANGE)	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	12230400 - LOKOJA	15,000,000	15,000,000	0	10,000,000

053500100100 MINISTRY OF ENVIRONMENT					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
705	Environmental Protection	3,952,542,027	7,578,042,027	7,148,933,400.57	3,202,412,914
7056	Environmental Protection N.E.C.	3,952,542,027	7,578,042,027	7,148,933,400.57	3,202,412,914
70561	Environmental Protection N.E.C.	3,952,542,027	7,578,042,027	7,148,933,400.57	3,202,412,914


**053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>1</b>	<b>Revenue</b>	<b>32,523,631</b>	<b>32,523,631</b>	<b>52,112,896.05</b>	<b>100,000,000</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>32,523,631</b>	<b>32,523,631</b>	<b>52,112,896.05</b>	<b>100,000,000</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>32,523,631</b>	<b>32,523,631</b>	<b>52,112,896.05</b>	<b>100,000,000</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,485,625</b>	<b>3,485,625</b>	<b>2,875,000</b>	<b>15,000,000</b>
12020432	ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES	3,485,625	3,485,625	2,875,000	15,000,000
120205	FINES - GENERAL	27,038,006	27,038,006	47,967,896.05	80,000,000
12020506	ENVIRONMENTAL LEVY	27,038,006	27,038,006	47,967,896.05	80,000,000
120207	EARNINGS -GENERAL	2,000,000	2,000,000	1,270,000	5,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	2,000,000	2,000,000	1,270,000	5,000,000

**053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>40,083,343</b>	<b>40,083,343</b>	<b>36,347,091.82</b>	<b>40,109,478</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,423,343</b>	<b>38,423,343</b>	<b>36,101,091.82</b>	<b>38,419,574</b>
<b>2101</b>	<b>SALARY</b>	<b>38,423,343</b>	<b>38,423,343</b>	<b>36,101,091.82</b>	<b>38,419,574</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,423,343</b>	<b>38,423,343</b>	<b>36,101,091.82</b>	<b>38,419,574</b>
21010101	SALARY	38,423,343	38,423,343	36,101,091.82	38,419,574
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,660,000</b>	<b>1,660,000</b>	<b>246,000</b>	<b>1,689,904</b>
2202	OVERHEAD COST	1,660,000	1,660,000	246,000	1,689,904
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>162,000</b>	<b>1,029,904</b>

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
22020102	TRAVEL AND TRANSPORT - OTHERS	1,000,000	1,000,000	162,000	1,029,904
220202	UTILITIES - GENERAL	50,000	50,000	0	50,000
22020204	ELECTRICITY BILL/CHARGES	50,000	50,000	0	50,000
220203	MATERIALS & SUPPLIES - GENERAL	250,000	250,000	58,500	250,000
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	200,000	200,000	58,500	200,000
22020308	UNIFORMS AND OTHER CLOTHINGS	50,000	50,000	0	50,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>24,500</b>	<b>100,000</b>
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	24,500	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
22020501	LOCAL TRAINING	50,000	50,000	0	50,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22020733	FEASIBILITY STUDY FOR WATER	100,000	100,000	0	100,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000</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	10,000	1,000	10,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	100,000	0	100,000



053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
705	Environmental Protection	40,083,343	40,083,343	36,347,091.82	40,109,478
7056	Environmental Protection N.E.C.	40,083,343	40,083,343	36,347,091.82	40,109,478
70561	Environmental Protection N.E.C.	40,083,343	40,083,343	36,347,091.82	40,109,478

053505300100 SANITATION & WASTE MANAGEMENT BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
1	Revenue	2,725,800	2,725,800	3,566,460	68,000,000
12	INDEPENDENT REVENUE	2,725,800	2,725,800	3,566,460	68,000,000
1202	NON-TAX REVENUE	2,725,800	2,725,800	3,566,460	68,000,000
120207	EARNINGS -GENERAL	2,725,800	2,725,800	3,566,460	68,000,000
12020702	SEPTIC TANK EMPTIER/COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES/DUMPSITE USERS CHARGE	850,000	850,000	303,000	61,000,000
12020705	DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	1,000,000	1,000,000	2,684,860	6,000,000
12020708	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	50,000	50,000	142,500	50,000
12020709	PROCEED FROM AUCTION SALES OF CONFISCATED/ SEIZED ITEMS IN ENFORCEMENT OF STREET CONTROL REGULATION	50,000	50,000	28,500	50,000
12020710	AUCTION SALES/RELEASE OF ARRESTED STRAY ANIMALS/ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	355,800	355,800	34,000	400,000
12020711	FUMIGATION SERVICES BY THE BOARD	20,000	20,000	117,500	100,000
12020793	EARNINGS FROM MONTHLY SANITATION DAY EXERCISE	400,000	400,000	256,100	400,000

053505300100 SANITATION & WASTE MANAGEMENT BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>369,171,025</b>	<b>366,671,025</b>	<b>288,811,769.98</b>	<b>345,453,328</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>258,731,025</b>	<b>289,731,025</b>	<b>227,982,769.98</b>	<b>234,963,328</b>
<b>2101</b>	<b>SALARY</b>	<b>258,731,025</b>	<b>289,731,025</b>	<b>227,982,769.98</b>	<b>234,963,328</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>258,731,025</b>	<b>289,731,025</b>	<b>227,982,769.98</b>	<b>234,963,328</b>
21010101	SALARY	249,731,025	249,731,025	191,982,769.98	225,963,328
21010104	AUXILARY STAFF	9,000,000	40,000,000	36,000,000	9,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>110,440,000</b>	<b>76,940,000</b>	<b>60,829,000</b>	<b>110,490,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>110,440,000</b>	<b>76,940,000</b>	<b>60,829,000</b>	<b>110,490,000</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
22020205	TELEPHONE CHARGES	20,000	20,000	0	20,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>378,505.08</b>	<b>1,350,000</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	800,000	800,000	94,403.75	800,000
22020303	NEWSPAPERS/SUBSCRIPTIONS	50,000	50,000	0	50,000
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000	500,000	284,101.33	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>77,210,000</b>	<b>61,910,000</b>	<b>52,647,713.95</b>	<b>77,210,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	26,000,000	21,200,000	12,122,089.11	26,000,000
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	6,110,000	2,110,000	2,044,332.02	6,110,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	100,000	0	100,000
22020453	FUNDING FOR STATE MONTHLY SANITATION EXERCISE	15,000,000	10,000,000	9,929,852.10	15,000,000
22020457	MAINTENANCE OF DUMPSITE	12,000,000	6,700,000	4,919,029	12,000,000
22020459	ENVIRONMENTAL SANITATION GENERAL	18,000,000	21,800,000	23,632,411.72	18,000,000




**053505300100 SANITATION & WASTE MANAGEMENT BOARD**

Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22020501	LOCAL TRAINING	100,000	100,000	0	100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000</b>	<b>500,000</b>	<b>42,050.67</b>	<b>500,000</b>
22020679	OFFICE AND GENERAL EXPENSES	500,000	500,000	42,050.67	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>26,500,000</b>	<b>9,500,000</b>	<b>6,265,460.44</b>	<b>26,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	26,500,000	9,500,000	6,265,460.44	26,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,250,000</b>	<b>2,050,000</b>	<b>1,360,321.72</b>	<b>3,300,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	50,000	50,000	24,403.90	100,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	3,200,000	2,000,000	1,335,917.83	3,200,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,510,000</b>	<b>1,510,000</b>	<b>134,948.13</b>	<b>1,510,000</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	100,000	100,000	0	100,000
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	100,000	100,000	0	100,000
22021005	POSTAGES AND COURIER SERVICES	50,000	50,000	0	50,000
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	100,000	100,000	0	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	160,000	160,000	134,948.13	160,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	1,000,000	1,000,000	0	1,000,000

053505300100 SANITATION & WASTE MANAGEMENT BOARD					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
705	Environmental Protection	369,171,025	366,671,025	288,811,769.98	345,453,328
7051	Waste Management	369,171,025	366,671,025	288,811,769.98	345,453,328
70511	Waste Management	369,171,025	366,671,025	288,811,769.98	345,453,328

055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
1	Revenue	550,225,000	750,225,000	346,800	592,798,909
12	INDEPENDENT REVENUE	225,000	225,000	346,800	488,880
1202	NON-TAX REVENUE	225,000	225,000	346,800	488,880
120204	FEES - GENERAL	150,000	150,000	345,000	436,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/ CONTRACT IDENTITY CARD	150,000	150,000	345,000	436,000
120206	SALES - GENERAL	75,000	75,000	1,800	52,880
12020644	SALE OF REGISTRATION FORMS	25,000	25,000	1,800	2,880
12020649	SALES OF CUSTOMIZED (ITEMS) MATERIALS	50,000	50,000	0	50,000
13	AID AND GRANTS	550,000,000	750,000,000	0	592,310,029
1302	GRANTS	550,000,000	750,000,000	0	592,310,029
130201	DOMESTIC GRANTS	550,000,000	750,000,000	0	592,310,029
13020127	1% DEDUCTION FOR JAAC MAINTAINANCE	550,000,000	750,000,000	0	592,310,029



055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS					
Code	Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,522,052,873</b>	<b>1,199,408,873</b>	<b>537,352,911.55</b>	<b>1,128,642,677</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>548,720,015</b>	<b>548,720,015</b>	<b>459,279,437.92</b>	<b>536,332,648</b>
<b>2101</b>	<b>SALARY</b>	<b>548,720,015</b>	<b>548,720,015</b>	<b>459,279,437.92</b>	<b>536,332,648</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>548,720,015</b>	<b>548,720,015</b>	<b>459,279,437.92</b>	<b>536,332,648</b>
21010101	SALARY	548,720,015	548,720,015	459,279,437.92	79,660,264
21010110	SALARIES - TRADITIONAL RULERS	0	0	0	456,672,384
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>581,828,858</b>	<b>550,688,858</b>	<b>0</b>	<b>592,310,029</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>581,828,858</b>	<b>550,688,858</b>	<b>0</b>	<b>592,310,029</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
22020501	LOCAL TRAINING	5,190,000	0	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	576,638,858	550,688,858	0	592,310,029
22021006	WELFARE PACKAGES/WELFARE	7,380,000	0	0	0
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	4,152,000	0	0	0
22021015	BURIAL EXPENSES	6,228,000	0	0	0
22021032	PRESENTATION OF STAFF OF OFFICE TO GRADED CHIEFS CEREMONY	5,190,000	0	0	0
22021052	JAAC EXPENSES AND OTHER INCIDENTALS	550,688,858	550,688,858	0	592,310,029
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	3,000,000	0	0	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>391,504,000</b>	<b>100,000,000</b>	<b>78,073,473.63</b>	<b>0</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>361,264,000</b>	<b>100,000,000</b>	<b>78,073,473.63</b>	<b>0</b>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	361,264,000	100,000,000	78,073,473.63	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	334,048,000	100,000,000	78,073,473.63	0

055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS								
Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Original Budget	2021 Revised Budget	2021 Full Year Actuals	2022 Approved Budget
<b>Total</b>					<b>391,504,000</b>	<b>100,000,000</b>	<b>78,073,473.63</b>	<b>0</b>
13000010141 - Reform of Government and Governance (General)	A Legacy Project (State /LGA Joint Projects) Construction of Recreational Park/Skill Acquisition Centre.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12240100 - STATE WIDE	27,216,000	0	0	0
13000030136 - Reform of Government and Governance (General)	Completion & Furnishing of Traditional Chiefs Guest Houses/Secretariat House, Lokoja	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12230400 - LOKOJA	12,096,000	0	0	0
13000030192 - Reform of Government and Governance (General)	Construction of Central store (Ministry for Local Government & Chieftaincy Affairs)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	12230400 - LOKOJA	27,216,000	0	0	0
13000040102 - Reform of Government and Governance (General)	Construction of Obaro of Kabba Palace	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12230200 - KABBA/ BUNU	50,000,000	0	0	0
13000040101 - Reform of Government and Governance (General)	Production of Customise Staff of Office for Graded Chiefs	23050108 - SPECIALIZED SERVICES	70621 - Community Development	12240100 - STATE WIDE	12,096,000	0	0	0
13000030180 - Reform of Government and Governance (General)	Provision of Chiefs Lodge/ provision of Utilities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12230400 - LOKOJA	12,096,000	0	0	0
13000030167 - Reform of Government and Governance (General)	Renovation and Furnishing of Old Office Building of Ministry of Local Govt. & Chieftaincy Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	12230400 - LOKOJA	18,144,000	0	0	0



<b>055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>								
<b>Programme</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
130000030170 - Reform of Government and Governance (General)	Renovation of Attah Igalala's Palace 3 Royal Majesty's Palace.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12240100 - STATE WIDE	30,240,000	100,000,000	78,073,473.63	0
130000030138 - Reform of Government and Governance (General)	Renovation/Construction Of Palaces for 1st Class Chiefs (Office/Halls Inclusive)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12240100 - STATE WIDE	202,400,000	0	0	0

<b>055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Original Budget</b>	<b>2021 Revised Budget</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>
<b>706</b>	<b>Housing and Community Amenities</b>	<b>1,522,052,873</b>	<b>1,199,408,873</b>	<b>537,352,911.55</b>	<b>1,128,642,677</b>
<b>7062</b>	<b>Community Development</b>	<b>1,522,052,873</b>	<b>1,199,408,873</b>	<b>537,352,911.55</b>	<b>1,128,642,677</b>
<b>70621</b>	<b>Community Development</b>	<b>1,522,052,873</b>	<b>1,199,408,873</b>	<b>537,352,911.55</b>	<b>1,128,642,677</b>



