



KOGI STATE GOVERNMENT
OF NIGERIA



Approved Budget Estimate 2025

Prepared by
MINISTRY OF FINANCE, BUDGET
AND ECONOMIC PLANNING

**TABLE OF CONTENTS.**

MDAs	PAGE NUMBER
SUMMARY	I-CCXXV
GOVERNMENT HOUSE	1
DEPUTY GOVERNORS OFFICE	9
EMERGENCY MANAGEMENT AGENCY	15
BUREAU OF PUBLIC PROCUREMENT (BPP)	18
KOGI STATE PENSION COMMISSION	22
KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY	26
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	29
CHRISTIAN PILGRIMS COMMISSION	34
KOGI STATE HAJJ COMMISSION	39
STATE SECURITY TRUST FUND	44
MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS	49
KOGI STATE HOUSE OF ASSEMBLY	54
KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	66
MINISTRY OF INFORMATION AND COMMUNICATION	71
KOGI STATE BROADCASTING CORPORATION	80
KOGI STATE NEWSPAPER CORPORATION	84
OFFICE OF THE HEAD OF CIVIL SERVICE	87
OFFICE OF THE STATE AUDITOR-GENERAL	97
OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	101
STATE AUDIT SERVICE BOARD	106
LOCAL GOVERNMENT AUDIT BOARD	109
CIVIL SERVICE COMMISSION	112
STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	117
LOCAL GOVERNMENT SERVICE COMMISSION	120
MINISTRY OF AGRICULTURE AND FOOD SECURITY	125



TABLE OF CONTENTS.

KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	138
KOGI AGRO-ALLIED COMPANY	141
KOGI LAND DEV. BOARD	146
MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	148
BUDGET AND ECONOMIC PLANNING	156
STATE BUREAU OF STATISTICS	166
DEBT MANAGEMENT OFFICE	170
OFFICE OF THE ACCOUNTANT GENERAL	174
KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	181
KOGI INVESTMENT AND PROPERTIES LIMITED	188
KOGI STATE GOVERNANCE DELIVERY UNIT	191
KOGI STATE ECONOMIC COUNCIL	194
MIN. OF COMMERCE & INDUSTRY	196
KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	203
KOGI STATE COMMODITY EXCHANGE, EXPORT PROMOTION AND MARKET DEVELOPMENT BOARD	208
MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	212
KOGI STATE INFORMATION COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY (KICTDA)	217
MINISTRY OF TRANSPORT	220
MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	225
KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	230
KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD	233
MINISTRY OF WORKS	236
ROAD MAINTENANCE AGENCY	254
KOGI STATE FIRE AGENCY	256
MIN. OF CULTURE & TOURISM	260
COUNCIL FOR ARTS AND CULTURE	265
HOTEL AND TOURISM BOARD	268
KOGI STATE FISCAL RESPONSIBILITY COMMISSION	271
MINISTRY OF WATER RESOURCES	274

**TABLE OF CONTENTS.**

KOGI STATE WATER BOARD	281
RURAL WATER AND SANITATION AGENCY (RUWASSA)	285
MINISTRY OF HOUSING AND URBAN DEVELOPMENT	290
BUREAU FOR LANDS	297
KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	305
KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	311
MINISTRY OF RURAL AND ENERGY DEVELOPMENT	316
RURAL ACCESS ROAD AGENCY	322
KOGI STATE JUDICIAL SERVICE COMMISSION	324
HIGH COURT OF JUSTICE	331
CUSTOMARY COURT OF APPEAL	342
SHARIA COURT OF APPEAL	350
MINISTRY OF JUSTICE	357
KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	364
MINISTRY OF YOUTH & SPORTS	370
KOGI STATE SPORTS COUNCIL	378
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	381
KOGI STATE OFFICE FOR DISABILITY AFFAIRS	389
MINISTRY OF EDUCATION	393
STATE UNIVERSAL BASIC EDUCATION BOARD	407
KOGI STATE LIBRARY BOARD	411
ADULT & NON-FORMAL EDUCATION BOARD	414
KOGI STATE POLYTECHNIC, LOKOJA	419
COLLEGE OF EDUCATION, ANKPA	430
COLLEGE OF EDUCATION TECHNICAL, MOPA	439
PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	445
KOGI STATE UNIVERSITY, KABBA	454
CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	465
KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	477

**TABLE OF CONTENTS.**

STATE SCHOLARSHIP BOARD	482
NIGERIA-KOREA FRIENDSHIP INSTITUTE	485
MINISTRY OF HEALTH	491
KOGI STATE HEALTH INSURANCE AGENCY	505
PRIMARY HEALTHCARE DEVELOPMENT AGENCY	510
PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	518
KOGI STATE SPECIALIST HOSPITAL, LOKOJA	525
KOGI STATE REFERENCE HOSPITAL, OKENE	532
KOGI STATE HOSPITAL MANAGEMENT BOARD	539
COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	544
COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	552
KOGI STATE HIV/AIDS CONTROL AGENCY	559
DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY	561
MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	565
STATE ENVIRONMENTAL PROTECTION AGENCY	575
SANITATION & WASTE MANAGEMENT BOARD	578
MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	582
KOGI STATE SOCIAL INVESTMENT PROGRAMME AGENCY (SIP)	586
MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	590



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget Summary					
Item	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Executive Budget Proposal	2025 Approved Budget
Opening Balance			17,267,820,772		
Recurrent Revenue	168,406,138,861	194,806,138,861	155,070,319,581.40	399,324,007,696	399,324,007,696
11 - GOVERNMENT SHARE OF FAAC	138,170,806,176	164,570,806,176	127,339,340,633.04	364,375,163,041	364,375,163,041
12 - INDEPENDENT REVENUE	30,235,332,685	30,235,332,685	27,730,978,948.36	34,948,844,655	34,948,844,655
Recurrent Expenditure	145,736,429,609	228,701,210,632	197,994,335,470.05	281,123,215,687	281,123,215,687
21 - PERSONNEL COST	65,071,493,479	73,777,791,085	64,798,367,180.66	109,963,898,731	109,963,898,731
22 - OTHER RECURRENT COSTS, of which:	80,664,936,130	154,923,419,547	133,195,968,289.39	171,159,316,956	171,159,316,956
<i>Other Non Debt Recurrent</i>	<i>65,564,936,130</i>	<i>126,619,795,187</i>	<i>104,906,363,928.92</i>	<i>143,179,316,956</i>	<i>143,179,316,956</i>
<i>Debt Service</i>	<i>15,100,000,000</i>	<i>28,303,624,360</i>	<i>28,289,604,360.47</i>	<i>27,980,000,000</i>	<i>27,980,000,000</i>
Transfer to Capital Account	22,669,709,252	-33,895,071,771	-25,656,195,116.65	118,200,792,009	118,200,792,009
Other Receipts	89,872,362,478	211,514,991,152	234,214,842,167.58	183,080,111,793	183,080,111,793
13 - AID AND GRANTS	49,497,276,864	149,460,499,027	181,507,052,672.13	111,717,299,668	111,717,299,668
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	40,375,085,614	62,054,492,125	52,707,789,495.45	71,362,812,125	71,362,812,125
23 - CAPITAL EXPENDITURE (Capital Expenditure)	112,542,071,730	177,619,919,381	126,805,408,463.79	301,280,903,802	301,280,903,802
Total Revenue (including OB)	258,278,501,339	406,321,130,013	406,552,982,520.98	582,404,119,489	582,404,119,489
Total Expenditure	258,278,501,339	406,321,130,013	324,799,743,933.84	582,404,119,489	582,404,119,489
Closing Balance	-	-	81,753,238,587.14	-	-



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Revenue by MDA (not including Opening Balance)								
Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	Total Revenue	364,375,163,041	34,948,844,655	399,324,007,696	111,717,299,668	71,362,812,125	183,080,111,793	582,404,119,489
01000000000	ADMINISTRATION SECTOR	-	266,235,000	266,235,000	20,491,678,270	-	20,491,678,270	20,757,913,270
01110000000	GOVERNORS OFFICE PLANNING SECTOR	-	30,000,000	30,000,000	17,767,850,000	-	17,767,850,000	17,797,850,000
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	-	30,000,000	30,000,000	-	-	-	30,000,000
011103500100	KOGI STATE PENSION COMMISSION	-	-	-	17,767,850,000	-	17,767,850,000	17,767,850,000
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT PLANNING SECTOR	-	195,575,000	195,575,000	1,000,000,000	-	1,000,000,000	1,195,575,000
016103800100	CHRISTIAN PILGRIMS COMMISSION	-	192,075,000	192,075,000	-	-	-	192,075,000
016103700100	KOGI STATE HAJJ COMMISSION	-	3,500,000	3,500,000	-	-	-	3,500,000
016105500100	STATE SECURITY TRUST FUND	-	-	-	1,000,000,000	-	1,000,000,000	1,000,000,000
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION PLANNING SECTOR	-	33,000,000	33,000,000	-	-	-	33,000,000
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	-	15,000,000	15,000,000	-	-	-	15,000,000
012300300100	KOGI STATE BROADCASTING CORPORATION	-	15,000,000	15,000,000	-	-	-	15,000,000
012301300100	KOGI STATE NEWSPAPER CORPORATION	-	3,000,000	3,000,000	-	-	-	3,000,000



SUMMARY ANALYSIS.

012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE PLANNING SECTOR	-	990,000	990,000	-	-	-	990,000
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	-	990,000	990,000	-	-	-	990,000
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL PLANNING SECTOR	-	1,770,000	1,770,000	694,313,270	-	694,313,270	696,083,270
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	-	770,000	770,000	58,597,895	-	58,597,895	59,367,895
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	-	1,000,000	1,000,000	635,715,375	-	635,715,375	636,715,375
014700000000	CIVIL SERVICE COMMISSION PLANNING SECTOR	-	1,050,000	1,050,000	-	-	-	1,050,000
014700100100	CIVIL SERVICE COMMISSION	-	1,050,000	1,050,000	-	-	-	1,050,000
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION PLANNING SECTOR	-	3,850,000	3,850,000	1,029,515,000	-	1,029,515,000	1,033,365,000
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	-	3,850,000	3,850,000	1,029,515,000	-	1,029,515,000	1,033,365,000
020000000000	ECONOMIC SECTOR	364,375,163,041	28,926,288,103	393,301,451,144	69,140,947,045	47,462,812,125	116,603,759,170	509,905,210,314
021500000000	MINISTRY OF AGRICULTURE PLANNING SECTOR	-	402,460,000	402,460,000	-	1,100,000,000	1,100,000,000	1,502,460,000
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	-	397,410,000	397,410,000	-	1,100,000,000	1,100,000,000	1,497,410,000
021500300100	KOGI AGRICULTURAL	-	3,250,000	3,250,000	-	-	-	3,250,000



SUMMARY ANALYSIS.

	DEVELOPMENT PROJECT (ADP)							
021500500100	KOGI AGRO-ALLIED COMPANY	-	1,800,000	1,800,000	-	-	-	1,800,000
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING PLANNING SECTOR	364,375,163,041	24,666,933,336	389,042,096,377	68,941,471,845	45,762,812,125	114,704,283,970	503,746,380,347
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	-	-	-	68,941,471,845	45,719,812,125	114,661,283,970	114,661,283,970
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	364,375,163,041	80,000,000	364,455,163,041	-	43,000,000	43,000,000	364,498,163,041
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	-	24,586,933,336	24,586,933,336	-	-	-	24,586,933,336
022200000000	MIN. OF COMMERCE & INDUSTRY PLANNING SECTOR	-	569,200,000	569,200,000	-	-	-	569,200,000
022200100100	MIN. OF COMMERCE & INDUSTRY	-	315,700,000	315,700,000	-	-	-	315,700,000
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	-	235,000,000	235,000,000	-	-	-	235,000,000
022205300100	KOGI STATE COMMODITY EXCHANGE, EXPORT PROMOTION AND MARKET DEVELOPMENT BOARD	-	18,500,000	18,500,000	-	-	-	18,500,000
022900000000	MINISTRY OF TRANSPORT PLANNING SECTOR	-	103,861,505	103,861,505	-	-	-	103,861,505
022900100100	MINISTRY OF TRANSPORT	-	103,861,505	103,861,505	-	-	-	103,861,505
023400000000	MINISTRY OF WORKS	-	61,000,000	61,000,000	199,475,200	-	199,475,200	260,475,200



SUMMARY ANALYSIS.

	PLANNING SECTOR							
023400100100	MINISTRY OF WORKS	-	1,000,000	1,000,000	199,475,200	-	199,475,200	200,475,200
023400400100	KOGI STATE FIRE AGENCY	-	60,000,000	60,000,000	-	-	-	60,000,000
023600000000	MIN. OF CULTURE & TOURISM PLANNING SECTOR	-	7,180,000	7,180,000	-	-	-	7,180,000
023600100100	MIN. OF CULTURE & TOURISM	-	880,000	880,000	-	-	-	880,000
023600300100	COUNCIL FOR ARTS AND CULTURE	-	1,000,000	1,000,000	-	-	-	1,000,000
023605200100	HOTEL AND TOURISM BOARD	-	5,300,000	5,300,000	-	-	-	5,300,000
025200000000	MINISTRY OF WATER RESOURCES PLANNING SECTOR	-	84,740,886	84,740,886	-	-	-	84,740,886
025200100100	MINISTRY OF WATER RESOURCES	-	250,000	250,000	-	-	-	250,000
025210200100	KOGI STATE WATER BOARD	-	84,490,886	84,490,886	-	-	-	84,490,886
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT PLANNING SECTOR	-	3,027,912,376	3,027,912,376	-	-	-	3,027,912,376
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	7,000,000	7,000,000	-	-	-	7,000,000
025300160100	BUREAU FOR LANDS	-	1,783,710,376	1,783,710,376	-	-	-	1,783,710,376
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	-	1,043,400,000	1,043,400,000	-	-	-	1,043,400,000
025300900100	KOGI STATE TOWN PLANNING AND	-	193,802,000	193,802,000	-	-	-	193,802,000



SUMMARY ANALYSIS.

	DEVELOPMENT BOARD							
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT PLANNING SECTOR	-	3,000,000	3,000,000	-	600,000,000	600,000,000	603,000,000
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	-	3,000,000	3,000,000	-	600,000,000	600,000,000	603,000,000
030000000000	LAW & JUSTICE SECTOR	-	38,110,500	38,110,500	-	-	-	38,110,500
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION PLANNING SECTOR	-	27,800,000	27,800,000	-	-	-	27,800,000
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	-	300,000	300,000	-	-	-	300,000
031805100100	HIGH COURT OF JUSTICE	-	25,000,000	25,000,000	-	-	-	25,000,000
031805200100	CUSTOMARY COURT OF APPEAL	-	500,000	500,000	-	-	-	500,000
031805300100	SHARIA COURT OF APPEAL	-	2,000,000	2,000,000	-	-	-	2,000,000
032600000000	MINISTRY OF JUSTICE PLANNING SECTOR	-	10,310,500	10,310,500	-	-	-	10,310,500
032600100100	MINISTRY OF JUSTICE	-	10,310,500	10,310,500	-	-	-	10,310,500
050000000000	SOCIAL SECTOR	-	5,718,211,052	5,718,211,052	22,084,674,353	23,900,000,000	45,984,674,353	51,702,885,405
051300000000	MINISTRY OF YOUTH & SPORTS PLANNING SECTOR	-	6,400,000	6,400,000	-	-	-	6,400,000
051300100100	MINISTRY OF YOUTH & SPORTS	-	200,000	200,000	-	-	-	200,000
051300200100	KOGI STATE SPORTS COUNCIL	-	6,200,000	6,200,000	-	-	-	6,200,000
051400000000	MINISTRY OF WOMEN AFFAIRS	-	5,869,564	5,869,564	-	-	-	5,869,564



SUMMARY ANALYSIS.

	AND SOCIAL DEVELOPMENT PLANNING SECTOR							
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	-	5,869,564	5,869,564	-	-	-	5,869,564
051700000000	MINISTRY OF EDUCATION PLANNING SECTOR	-	4,241,794,000	4,241,794,000	7,440,000,000	-	7,440,000,000	11,681,794,000
051700100100	MINISTRY OF EDUCATION	-	476,940,000	476,940,000	-	-	-	476,940,000
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	-	9,125,550	9,125,550	3,600,000,000	-	3,600,000,000	3,609,125,550
051700800100	KOGI STATE LIBRARY BOARD	-	10,020,000	10,020,000	-	-	-	10,020,000
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	-	70,000	70,000	-	-	-	70,000
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	-	676,083,450	676,083,450	-	-	-	676,083,450
051701900100	COLLEGE OF EDUCATION, ANKPA	-	86,432,800	86,432,800	-	-	-	86,432,800
051702000100	COLLEGE OF EDUCATION TECHNICAL, MOPA	-	23,207,500	23,207,500	-	-	-	23,207,500
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	-	1,802,500,000	1,802,500,000	-	-	-	1,802,500,000
051702200100	KOGI STATE UNIVERSITY, KABBA	-	328,897,200	328,897,200	1,500,000,000	-	1,500,000,000	1,828,897,200
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	-	789,865,000	789,865,000	2,340,000,000	-	2,340,000,000	3,129,865,000
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND	-	3,000,000	3,000,000	-	-	-	3,000,000



SUMMARY ANALYSIS.

	TEACHING SERVICE COMMISSION							
051705600100	STATE SCHOLARSHIP BOARD	-	25,000,000	25,000,000	-	-	-	25,000,000
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	-	10,652,500	10,652,500	-	-	-	10,652,500
052100000000	MINISTRY OF HEALTH PLANNING SECTOR	-	1,036,197,488	1,036,197,488	10,410,674,353	1,400,000,000	11,810,674,353	12,846,871,841
052100100100	MINISTRY OF HEALTH	-	17,137,338	17,137,338	7,798,674,353	-	7,798,674,353	7,815,811,691
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	-	4,200,000	4,200,000	1,812,000,000	-	1,812,000,000	1,816,200,000
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	-	-	-	800,000,000	1,400,000,000	2,200,000,000	2,200,000,000
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	-	51,100,000	51,100,000	-	-	-	51,100,000
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	-	451,000,000	451,000,000	-	-	-	451,000,000
052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE	-	190,900,000	190,900,000	-	-	-	190,900,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	-	110,000,000	110,000,000	-	-	-	110,000,000
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	-	122,765,000	122,765,000	-	-	-	122,765,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	-	86,815,150	86,815,150	-	-	-	86,815,150
052111300100	DRUGS AND MEDICAL SUPPLY	-	2,280,000	2,280,000	-	-	-	2,280,000



SUMMARY ANALYSIS.

	MANAGEMENT AGENCY							
05350000000	MINISTRY OF ENVIRONMENT PLANNING SECTOR	-	427,800,000	427,800,000	3,000,000,000	22,500,000,000	25,500,000,000	25,927,800,000
053500100100	MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	-	255,000,000	255,000,000	3,000,000,000	22,500,000,000	25,500,000,000	25,755,000,000
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	-	71,500,000	71,500,000	-	-	-	71,500,000
053505300100	SANITATION & WASTE MANAGEMENT BOARD	-	101,300,000	101,300,000	-	-	-	101,300,000
05510000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS PLANNING SECTOR	-	150,000	150,000	1,234,000,000	-	1,234,000,000	1,234,150,000
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	150,000	150,000	1,234,000,000	-	1,234,000,000	1,234,150,000



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
-	<i>Total Expenditure</i>	<i>109,963,898,731</i>	<i>171,159,316,956</i>	<i>281,123,215,687</i>	<i>301,280,903,802</i>	<i>582,404,119,489</i>
01000000000	ADMINISTRATION SECTOR	47,653,500,199	41,579,268,038	89,232,768,237	31,544,116,802	120,776,885,039
01110000000	GOVERNORS OFFICE PLANNING SECTOR	35,849,903,309	30,053,918,805	65,903,822,114	17,546,000,000	83,449,822,114
011100100100	GOVERNMENT HOUSE	1,244,578,673	26,520,448,000	27,765,026,673	15,770,000,000	43,535,026,673
011100100200	DEPUTY GOVERNORS OFFICE	78,774,221	1,549,450,000	1,628,224,221	1,175,000,000	2,803,224,221
011100800100	EMERGENCY MANAGEMENT AGENCY	39,182,689	26,800,900	65,983,589	-	65,983,589
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	66,367,726	1,071,311,125	1,137,678,851	500,000,000	1,637,678,851
011103500100	KOGI STATE PENSION COMMISSION	34,421,000,000	247,850,000	34,668,850,000	101,000,000	34,769,850,000
011111100100	KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY	-	638,058,780	638,058,780	-	638,058,780
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT PLANNING SECTOR	8,790,355,378	2,203,659,801	10,994,015,179	759,995,638	11,754,010,817



SUMMARY ANALYSIS.

016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	8,689,570,834	1,072,137,123	9,761,707,957	129,995,638	9,891,703,595
016103800100	CHRISTIAN PILGRIMS COMMISSION	25,673,629	117,514,078	143,187,707	10,000,000	153,187,707
016103700100	KOGI STATE HAJJ COMMISSION	70,110,915	397,858,600	467,969,515	10,000,000	477,969,515
016105500100	STATE SECURITY TRUST FUND	5,000,000	616,150,000	621,150,000	610,000,000	1,231,150,000
016400000000	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS PLANNING SECTOR	22,720,295	863,790,083	886,510,378	702,000,000	1,588,510,378
016400100100	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS	22,720,295	863,790,083	886,510,378	702,000,000	1,588,510,378
011200000000	KOGI STATE HOUSE OF ASSEMBLY PLANNING SECTOR	1,046,845,634	2,016,510,745	3,063,356,379	3,666,596,273	6,729,952,652
011200300100	KOGI STATE HOUSE OF ASSEMBLY	817,442,697	1,757,136,285	2,574,578,982	3,486,251,200	6,060,830,182
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	229,402,937	259,374,460	488,777,397	180,345,073	669,122,470
012300000000	MINISTRY OF INFORMATION	644,334,842	2,345,094,495	2,989,429,337	736,530,000	3,725,959,337



SUMMARY ANALYSIS.

	AND COMMUNICATION PLANNING SECTOR					
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	162,401,306	2,110,087,189	2,272,488,495	736,530,000	3,009,018,495
012300300100	KOGI STATE BROADCASTING CORPORATION	218,464,512	216,228,678	434,693,190	-	434,693,190
012301300100	KOGI STATE NEWSPAPER CORPORATION	263,469,024	18,778,628	282,247,652	-	282,247,652
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE PLANNING SECTOR	595,548,193	1,284,654,214	1,880,202,407	7,901,988,491	9,782,190,898
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	595,548,193	1,284,654,214	1,880,202,407	7,901,988,491	9,782,190,898
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL PLANNING SECTOR	453,862,837	1,185,662,281	1,639,525,118	20,000,000	1,659,525,118
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	301,366,972	457,202,000	758,568,972	-	758,568,972
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	152,495,865	635,715,375	788,211,240	20,000,000	808,211,240
014000300100	STATE AUDIT SERVICE BOARD	-	36,462,406	36,462,406	-	36,462,406



SUMMARY ANALYSIS.

014000400100	LOCAL GOVERNMENT AUDIT BOARD	-	56,282,500	56,282,500	-	56,282,500
014700000000	CIVIL SERVICE COMMISSION PLANNING SECTOR	70,838,650	38,397,900	109,236,550	16,006,400	125,242,950
014700100100	CIVIL SERVICE COMMISSION	70,838,650	38,397,900	109,236,550	16,006,400	125,242,950
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) PLANNING SECTOR	123,592,500	558,064,714	681,657,214	-	681,657,214
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	123,592,500	558,064,714	681,657,214	-	681,657,214
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION PLANNING SECTOR	55,498,561	1,029,515,000	1,085,013,561	195,000,000	1,280,013,561
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	55,498,561	1,029,515,000	1,085,013,561	195,000,000	1,280,013,561
020000000000	ECONOMIC SECTOR	7,815,260,144	52,870,212,924	60,685,473,068	167,088,199,505	227,773,672,573
021500000000	MINISTRY OF AGRICULTURE PLANNING SECTOR	1,293,694,984	870,817,903	2,164,512,887	13,076,235,235	15,240,748,122

**SUMMARY ANALYSIS.**

021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	698,240,455	435,935,972	1,134,176,427	13,076,235,235	14,210,411,662
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	482,684,604	399,325,000	882,009,604	-	882,009,604
021500500100	KOGI AGRO-ALLIED COMPANY	82,557,192	34,664,000	117,221,192	-	117,221,192
021500600100	KOGI LAND DEV. BOARD	30,212,733	892,931	31,105,664	-	31,105,664
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING SECTOR	4,054,860,208	46,940,566,588	50,995,426,796	17,055,941,400	68,051,368,196
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	292,196,970	2,422,823,141	2,715,020,111	1,830,240,000	4,545,260,111
022000110100	BUDGET AND ECONOMIC PLANNING	210,246,564	5,076,971,286	5,287,217,850	10,693,388,000	15,980,605,850
022000120100	STATE BUREAU OF STATISTICS	43,567,304	271,300,000	314,867,304	30,000,000	344,867,304
022000200100	DEBT MANAGEMENT OFFICE	-	28,066,918,000	28,066,918,000	-	28,066,918,000
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,509,270,741	5,659,580,900	7,168,851,641	3,117,313,400	10,286,165,041
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,999,578,629	3,856,441,763	5,856,020,392	1,385,000,000	7,241,020,392



SUMMARY ANALYSIS.

022001200100	KOGI INVESTMENT AND PROPERTIES LIMITED	-	40,300,000	40,300,000	-	40,300,000
022001300100	KOGI STATE GOVERNANCE DELIVERY UNIT	-	46,231,498	46,231,498	-	46,231,498
022001400100	KOGI STATE ECONOMIC COUNCIL	-	1,500,000,000	1,500,000,000	-	1,500,000,000
022200000000	MIN. OF COMMERCE & INDUSTRY PLANNING SECTOR	264,811,450	809,734,992	1,074,546,442	7,302,000,000	8,376,546,442
022200100100	MIN. OF COMMERCE & INDUSTRY	197,311,450	38,870,000	236,181,450	6,352,000,000	6,588,181,450
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	66,000,000	726,000,000	792,000,000	950,000,000	1,742,000,000
022205300100	KOGI STATE COMMODITY EXCHANGE, EXPORT PROMOTION AND MARKET DEVELOPMENT BOARD	1,500,000	44,864,992	46,364,992	-	46,364,992
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY PLANNING SECTOR	126,423,720	1,596,500,000	1,722,923,720	472,000,000	2,194,923,720
022800100100	MINISTRY OF INNOVATION,	126,423,720	1,096,500,000	1,222,923,720	472,000,000	1,694,923,720



SUMMARY ANALYSIS.

	SCIENCE AND TECHNOLOGY					
022800200100	KOGI STATE INFORMATION COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY (KICTDA)	-	500,000,000	500,000,000	-	500,000,000
022900000000	MINISTRY OF TRANSPORT PLANNING SECTOR	131,250,000	22,400,000	153,650,000	4,594,738,993	4,748,388,993
022900100100	MINISTRY OF TRANSPORT	131,250,000	22,400,000	153,650,000	4,594,738,993	4,748,388,993
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES PLANNING SECTOR	-	130,800,285	130,800,285	12,916,209,418	13,047,009,703
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	-	90,500,285	90,500,285	12,916,209,418	13,006,709,703
023300100300	KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD	-	40,300,000	40,300,000	-	40,300,000
023400000000	MINISTRY OF WORKS PLANNING SECTOR	538,414,129	229,853,787	768,267,916	68,819,861,781	69,588,129,697
023400100100	MINISTRY OF WORKS	378,384,983	199,475,200	577,860,183	53,719,861,781	54,297,721,964



SUMMARY ANALYSIS.

023400300100	ROAD MAINTENANCE AGENCY	62,721,824	9,556,316	72,278,140	15,100,000,000	15,172,278,140
023400400100	KOGI STATE FIRE AGENCY	97,307,322	20,822,271	118,129,593	-	118,129,593
023600000000	MIN. OF CULTURE & TOURISM PLANNING SECTOR	247,399,771	319,114,593	566,514,364	228,560,000	795,074,364
023600100100	MIN. OF CULTURE & TOURISM	99,098,662	108,140,000	207,238,662	228,560,000	435,798,662
023600300100	COUNCIL FOR ARTS AND CULTURE	132,832,537	208,013,420	340,845,957	-	340,845,957
023605200100	HOTEL AND TOURISM BOARD	15,468,572	2,961,173	18,429,745	-	18,429,745
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION PLANNING SECTOR	-	17,680,568	17,680,568	-	17,680,568
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	-	17,680,568	17,680,568	-	17,680,568
025200000000	MINISTRY OF WATER RESOURCES PLANNING SECTOR	244,276,733	45,382,147	289,658,880	15,845,058,000	16,134,716,880
025200100100	MINISTRY OF WATER RESOURCES	123,778,873	5,398,400	129,177,273	12,505,658,000	12,634,835,273
025210200100	KOGI STATE WATER BOARD	119,032,860	10,500,747	129,533,607	460,000,000	589,533,607
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	1,465,000	29,483,000	30,948,000	2,879,400,000	2,910,348,000



SUMMARY ANALYSIS.

025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT PLANNING SECTOR	761,803,093	1,009,160,083	1,770,963,176	10,754,807,509	12,525,770,685
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	81,217,846	622,790,083	704,007,929	9,354,970,709	10,058,978,638
025300160100	BUREAU FOR LANDS	416,000,000	125,300,000	541,300,000	1,195,836,800	1,737,136,800
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	65,000,000	192,950,000	257,950,000	204,000,000	461,950,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	199,585,247	68,120,000	267,705,247	-	267,705,247
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT PLANNING SECTOR	152,326,056	878,201,978	1,030,528,034	16,022,787,169	17,053,315,203
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	152,326,056	874,380,000	1,026,706,056	16,022,787,169	17,049,493,225
026200100200	RURAL ACCESS ROAD AGENCY	-	3,821,978	3,821,978	-	3,821,978
030000000000	LAW & JUSTICE SECTOR	6,695,445,085	6,105,759,684	12,801,204,769	10,453,309,582	23,254,514,351
031800000000	KOGI STATE JUDICIAL	5,945,514,873	2,766,593,151	8,712,108,024	9,536,066,582	18,248,174,606



SUMMARY ANALYSIS.

	SERVICE COMMISSION PLANNING SECTOR					
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	199,911,856	88,865,279	288,777,135	297,700,000	586,477,135
031805100100	HIGH COURT OF JUSTICE	3,416,846,870	1,373,464,729	4,790,311,599	2,343,376,582	7,133,688,181
031805200100	CUSTOMARY COURT OF APPEAL	903,064,849	715,988,143	1,619,052,992	4,425,000,000	6,044,052,992
031805300100	SHARIA COURT OF APPEAL	1,425,691,298	588,275,000	2,013,966,298	2,469,990,000	4,483,956,298
032600000000	MINISTRY OF JUSTICE PLANNING SECTOR	749,930,212	3,339,166,533	4,089,096,745	917,243,000	5,006,339,745
032600100100	MINISTRY OF JUSTICE	699,449,290	3,049,180,000	3,748,629,290	787,243,000	4,535,872,290
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	50,480,922	289,986,533	340,467,455	130,000,000	470,467,455
050000000000	SOCIAL SECTOR	47,799,693,303	70,604,076,310	118,403,769,613	92,195,277,913	210,599,047,526
051300000000	MINISTRY OF YOUTH & SPORTS PLANNING SECTOR	236,815,780	2,933,286,002	3,170,101,782	1,801,780,000	4,971,881,782
051300100100	MINISTRY OF YOUTH & SPORTS	109,294,539	2,849,769,200	2,959,063,739	1,801,780,000	4,760,843,739
051300200100	KOGI STATE SPORTS COUNCIL	127,521,241	83,516,802	211,038,043	-	211,038,043
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL	209,227,871	1,774,191,000	1,983,418,871	1,566,839,750	3,550,258,621



SUMMARY ANALYSIS.

	DEVELOPMENT PLANNING SECTOR					
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	203,125,612	1,558,423,000	1,761,548,612	1,440,439,750	3,201,988,362
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	6,102,259	215,768,000	221,870,259	126,400,000	348,270,259
051700000000	MINISTRY OF EDUCATION PLANNING SECTOR	28,655,920,071	11,554,551,591	40,210,471,662	61,331,212,664	101,541,684,326
051700100100	MINISTRY OF EDUCATION	388,905,642	430,600,000	819,505,642	6,155,975,989	6,975,481,631
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	370,760,791	37,876,000	408,636,791	7,200,000,000	7,608,636,791
051700800100	KOGI STATE LIBRARY BOARD	35,250,000	5,252,552	40,502,552	-	40,502,552
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	87,853,873	25,152,000	113,005,873	-	113,005,873
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	5,064,226,531	1,177,380,000	6,241,606,531	2,393,400,000	8,635,006,531
051701900100	COLLEGE OF EDUCATION, ANKPA	2,524,554,660	218,251,000	2,742,805,660	61,423,965	2,804,229,625
051702000100	COLLEGE OF EDUCATION TECHNICAL, MOPA	1,206,230,316	942,515,000	2,148,745,316	7,250,000,000	9,398,745,316
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	5,423,099,270	967,500,000	6,390,599,270	1,835,000,000	8,225,599,270



SUMMARY ANALYSIS.

051702200100	KOGI STATE UNIVERSITY, KABBA	1,122,537,789	2,010,800,000	3,133,337,789	21,255,000,000	24,388,337,789
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	2,191,058,317	2,201,000,000	4,392,058,317	14,105,500,000	18,497,558,317
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	9,964,393,261	293,205,592	10,257,598,853	-	10,257,598,853
051705600100	STATE SCHOLARSHIP BOARD	14,190,206	3,025,572,670	3,039,762,876	-	3,039,762,876
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	262,859,415	219,446,777	482,306,192	1,074,912,710	1,557,218,902
052100000000	MINISTRY OF HEALTH PLANNING SECTOR	15,834,082,971	21,835,972,260	37,670,055,231	16,125,445,499	53,795,500,730
052100100100	MINISTRY OF HEALTH	1,070,256,388	9,328,482,936	10,398,739,324	5,236,562,800	15,635,302,124
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	102,261,180	1,812,000,000	1,914,261,180	-	1,914,261,180
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	299,303,434	8,274,609,302	8,573,912,736	624,130,899	9,198,043,635
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	1,522,433,188	82,920,000	1,605,353,188	170,000,000	1,775,353,188



SUMMARY ANALYSIS.

052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	2,152,394,479	258,028,772	2,410,423,251	136,000,000	2,546,423,251
052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE	2,542,000,000	639,000,000	3,181,000,000	9,630,000,000	12,811,000,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	6,704,365,449	127,530,600	6,831,896,049	-	6,831,896,049
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	721,334,262	214,800,000	936,134,262	95,500,000	1,031,634,262
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	719,734,591	83,800,650	803,535,241	233,251,800	1,036,787,041
052110800100	KOGI STATE HIV/AIDS CONTROL AGENCY	-	27,400,000	27,400,000	-	27,400,000
052111300100	DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY	-	987,400,000	987,400,000	-	987,400,000
053500000000	MINISTRY OF ENVIRONMENT PLANNING SECTOR	1,036,725,392	5,589,475,457	6,626,200,849	6,800,000,000	13,426,200,849
053500100100	MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	300,364,259	4,761,300,000	5,061,664,259	6,800,000,000	11,861,664,259
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	70,896,419	4,980,000	75,876,419	-	75,876,419

**SUMMARY ANALYSIS.**

053505300100	SANITATION & WASTE MANAGEMENT BOARD	665,464,714	823,195,457	1,488,660,171	-	1,488,660,171
054400000000	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION PLANNING SECTOR	155,000,000	25,301,000,000	25,456,000,000	200,000,000	25,656,000,000
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	5,000,000	23,454,000,000	23,459,000,000	200,000,000	23,659,000,000
054400100300	KOGI STATE SOCIAL INVESTMENT PROGRAMME AGENCY (SIP)	150,000,000	1,847,000,000	1,997,000,000	-	1,997,000,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS PLANNING SECTOR	1,671,921,218	1,615,600,000	3,287,521,218	4,370,000,000	7,657,521,218
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,671,921,218	1,615,600,000	3,287,521,218	4,370,000,000	7,657,521,218



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification					
Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
	Total Revenue	258,278,501,339	406,321,130,013	389,285,161,748.98	582,404,119,489
01000000000	ADMINISTRATION SECTOR	7,771,881,800	7,771,881,800	13,439,967,414.48	20,757,913,270
01110000000	GOVERNORS OFFICE PLANNING SECTOR	6,074,333,037	6,074,333,037	11,051,941,045.54	17,797,850,000
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	12,000,000	12,000,000	24,106,399.74	30,000,000
011103500100	KOGI STATE PENSION COMMISSION	6,062,333,037	6,062,333,037	11,027,834,645.80	17,767,850,000
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT PLANNING SECTOR	653,550,000	653,550,000	881,679,045.07	1,195,575,000
016103800100	CHRISTIAN PILGRIMS COMMISSION	50,050,000	50,050,000	914,873.99	192,075,000
016103700100	KOGI STATE HAJJ COMMISSION	3,500,000	3,500,000	2,255,100	3,500,000
016105500100	STATE SECURITY TRUST FUND	600,000,000	600,000,000	878,509,071.08	1,000,000,000
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION PLANNING SECTOR	19,500,000	19,500,000	14,829,139.35	33,000,000
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	3,500,000	3,500,000	-	15,000,000
012300300100	KOGI STATE BROADCASTING CORPORATION	15,000,000	15,000,000	13,750,819.35	15,000,000
012301300100	KOGI STATE NEWSPAPER CORPORATION	1,000,000	1,000,000	1,078,320	3,000,000
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE PLANNING SECTOR	730,868	730,868	17,656,489.82	990,000
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	730,868	730,868	17,656,489.82	990,000
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL PLANNING SECTOR	656,367,895	656,367,895	993,538,968.59	696,083,270
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	59,367,895	59,367,895	21,655,925.96	59,367,895
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	597,000,000	597,000,000	971,883,042.63	636,715,375



SUMMARY ANALYSIS.

014700000000	CIVIL SERVICE COMMISSION PLANNING SECTOR	5,250,000	5,250,000	146,000	1,050,000
014700100100	CIVIL SERVICE COMMISSION	5,250,000	5,250,000	146,000	1,050,000
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION PLANNING SECTOR	362,150,000	362,150,000	480,176,726.11	1,033,365,000
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	362,150,000	362,150,000	480,176,726.11	1,033,365,000
020000000000	ECONOMIC SECTOR	226,854,548,800	361,897,177,474	312,634,732,345.83	509,905,210,314
021500000000	MINISTRY OF AGRICULTURE PLANNING SECTOR	1,791,092,000	1,791,092,000	85,369,600	1,502,460,000
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	1,786,042,000	1,786,042,000	85,369,600	1,497,410,000
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	3,250,000	3,250,000	-	3,250,000
021500500100	KOGI AGRO-ALLIED COMPANY	1,800,000	1,800,000	-	1,800,000
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING PLANNING SECTOR	221,370,561,714	356,413,190,388	307,604,480,576.14	503,746,380,347
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	61,410,405,614	170,053,034,288	158,136,101,210.71	114,661,283,970
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	138,207,806,176	164,607,806,176	127,368,371,623.87	364,498,163,041
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	21,752,349,924	21,752,349,924	22,100,007,741.56	24,586,933,336
022200000000	MIN. OF COMMERCE & INDUSTRY PLANNING SECTOR	364,041,000	364,041,000	135,901,680	569,200,000
022200100100	MIN. OF COMMERCE & INDUSTRY	315,700,000	315,700,000	128,386,950	315,700,000
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	-	-	-	235,000,000
022205300100	KOGI STATE COMMODITY EXCHANGE, EXPORT PROMOTION AND MARKET DEVELOPMENT BOARD	48,341,000	48,341,000	7,514,730	18,500,000
022900000000	MINISTRY OF TRANSPORT PLANNING SECTOR	205,750,000	205,750,000	12,757,110.37	103,861,505
022900100100	MINISTRY OF TRANSPORT	205,750,000	205,750,000	12,757,110.37	103,861,505



SUMMARY ANALYSIS.

02330000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES PLANNING SECTOR	250,000,000	250,000,000	11,223,000	-
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	-	-	11,223,000	-
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	250,000,000	250,000,000	-	-
02340000000	MINISTRY OF WORKS PLANNING SECTOR	82,050,000	82,050,000	5,194,350	260,475,200
023400100100	MINISTRY OF WORKS	52,050,000	52,050,000	1,356,800	200,475,200
023400400100	KOGI STATE FIRE AGENCY	30,000,000	30,000,000	3,837,550	60,000,000
02360000000	MIN. OF CULTURE & TOURISM PLANNING SECTOR	6,900,000	6,900,000	824,500	7,180,000
023600100100	MIN. OF CULTURE & TOURISM	880,000	880,000	20,000	880,000
023600300100	COUNCIL FOR ARTS AND CULTURE	1,000,000	1,000,000	55,000	1,000,000
023605200100	HOTEL AND TOURISM BOARD	5,020,000	5,020,000	749,500	5,300,000
02520000000	MINISTRY OF WATER RESOURCES PLANNING SECTOR	84,740,886	84,740,886	24,100	84,740,886
025200100100	MINISTRY OF WATER RESOURCES	250,000	250,000	-	250,000
025210200100	KOGI STATE WATER BOARD	84,490,886	84,490,886	24,100	84,490,886
02530000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT PLANNING SECTOR	2,194,413,200	2,194,413,200	594,220,091.72	3,027,912,376
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	-	553,000	7,000,000
025300160100	BUREAU FOR LANDS	1,200,000,000	1,200,000,000	371,043,431.96	1,783,710,376
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	800,611,200	800,611,200	136,947,360	1,043,400,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	193,802,000	193,802,000	85,676,299.76	193,802,000
02620000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT PLANNING SECTOR	505,000,000	505,000,000	4,184,737,337.60	603,000,000
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	505,000,000	505,000,000	4,184,737,337.60	603,000,000



SUMMARY ANALYSIS.

03000000000	LAW & JUSTICE SECTOR	39,610,500	39,610,500	15,572,371.48	38,110,500
03180000000	KOGI STATE JUDICIAL SERVICE COMMISSION PLANNING SECTOR	29,300,000	29,300,000	14,972,366.48	27,800,000
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	300,000	300,000	67,600	300,000
031805100100	HIGH COURT OF JUSTICE	25,000,000	25,000,000	13,308,873.35	25,000,000
031805200100	CUSTOMARY COURT OF APPEAL	2,000,000	2,000,000	20,500	500,000
031805300100	SHARIA COURT OF APPEAL	2,000,000	2,000,000	1,575,393.13	2,000,000
03260000000	MINISTRY OF JUSTICE PLANNING SECTOR	10,310,500	10,310,500	600,005	10,310,500
032600100100	MINISTRY OF JUSTICE	10,310,500	10,310,500	600,005	10,310,500
05000000000	SOCIAL SECTOR	23,612,460,239	36,612,460,239	63,194,889,617.19	51,702,885,405
05130000000	MINISTRY OF YOUTH & SPORTS PLANNING SECTOR	2,617,000	2,617,000	181,000	6,400,000
051300100100	MINISTRY OF YOUTH & SPORTS	100,000	100,000	161,000	200,000
051300200100	KOGI STATE SPORTS COUNCIL	2,517,000	2,517,000	20,000	6,200,000
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT PLANNING SECTOR	5,369,564	5,369,564	1,996,000	5,869,564
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	5,369,564	5,369,564	1,996,000	5,869,564
05170000000	MINISTRY OF EDUCATION PLANNING SECTOR	7,600,360,513	9,100,360,513	8,517,873,786.16	11,681,794,000
051700100100	MINISTRY OF EDUCATION	294,480,000	294,480,000	227,130,142.24	476,940,000
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	1,213,577,904	1,213,577,904	1,211,302,354	3,609,125,550
051700800100	KOGI STATE LIBRARY BOARD	1,350,000	1,350,000	-	10,020,000
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	70,000	70,000	25,000	70,000
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	703,010,000	703,010,000	948,543,429.52	676,083,450
051701900100	COLLEGE OF EDUCATION, ANKPA	126,967,550	126,967,550	43,592,000	86,432,800
051702000100	COLLEGE OF EDUCATION TECHNICAL, MOPA	18,435,250	18,435,250	13,728,150	23,207,500
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	1,587,700,000	1,587,700,000	2,000,000,000	1,802,500,000



SUMMARY ANALYSIS.

051702200100	KOGI STATE UNIVERSITY, KABBA	-	1,500,000,000	925,355,921.27	1,828,897,200
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	3,604,669,809	3,604,669,809	3,145,084,789.13	3,129,865,000
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	33,000,000	33,000,000	-	3,000,000
051705600100	STATE SCHOLARSHIP BOARD	1,500,000	1,500,000	-	25,000,000
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	15,600,000	15,600,000	3,112,000	10,652,500
052100000000	MINISTRY OF HEALTH PLANNING SECTOR	12,780,593,617	12,780,593,617	17,277,080,472.41	12,846,871,841
052100100100	MINISTRY OF HEALTH	8,888,578,562	8,888,578,562	13,888,306,152.82	7,815,811,691
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	1,816,200,000	1,816,200,000	3,910,000	1,816,200,000
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	1,400,000,000	1,400,000,000	2,484,385,277.26	2,200,000,000
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	44,500,000	44,500,000	33,357,730	51,100,000
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	350,000,000	350,000,000	305,547,580.42	451,000,000
052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE	-	-	279,563,666.91	190,900,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	100,000,000	100,000,000	60,133,065	110,000,000
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	107,707,555	107,707,555	143,100,000	122,765,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	73,557,500	73,557,500	78,267,000	86,815,150
052111300100	DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY	50,000	50,000	510,000	2,280,000
053500000000	MINISTRY OF ENVIRONMENT PLANNING SECTOR	1,990,050,000	13,490,050,000	37,397,758,358.62	25,927,800,000



SUMMARY ANALYSIS.

053500100100	MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	1,740,000,000	13,240,000,000	37,333,038,158.62	25,755,000,000
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	150,000,000	150,000,000	59,080,600	71,500,000
053505300100	SANITATION & WASTE MANAGEMENT BOARD	100,050,000	100,050,000	5,639,600	101,300,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS PLANNING SECTOR	1,233,469,545	1,233,469,545	-	1,234,150,000
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,233,469,545	1,233,469,545	-	1,234,150,000



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Recurrent Revenue by Administrative Classification					
Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
	Total Recurrent Revenue	168,406,138,861	194,806,138,861	155,070,319,581.40	399,324,007,696
01000000000	ADMINISTRATION SECTOR	94,950,868	94,950,868	63,504,470.84	266,235,000
01110000000	GOVERNORS OFFICE PLANNING SECTOR	12,000,000	12,000,000	24,106,399.74	30,000,000
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	12,000,000	12,000,000	24,106,399.74	30,000,000
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT PLANNING SECTOR	53,550,000	53,550,000	5,616,441.93	195,575,000
016103800100	CHRISTIAN PILGRIMS COMMISSION	50,050,000	50,050,000	914,873.99	192,075,000
016103700100	KOGI STATE HAJJ COMMISSION	3,500,000	3,500,000	2,255,100	3,500,000
016105500100	STATE SECURITY TRUST FUND	-	-	2,446,467.94	-
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION PLANNING SECTOR	19,500,000	19,500,000	14,829,139.35	33,000,000
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	3,500,000	3,500,000	-	15,000,000
012300300100	KOGI STATE BROADCASTING CORPORATION	15,000,000	15,000,000	13,750,819.35	15,000,000
012301300100	KOGI STATE NEWSPAPER CORPORATION	1,000,000	1,000,000	1,078,320	3,000,000
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE PLANNING SECTOR	730,868	730,868	17,656,489.82	990,000
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	730,868	730,868	17,656,489.82	990,000
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL PLANNING SECTOR	1,770,000	1,770,000	1,100,000	1,770,000
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	770,000	770,000	760,000	770,000
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	1,000,000	1,000,000	340,000	1,000,000



SUMMARY ANALYSIS.

014700000000	CIVIL SERVICE COMMISSION PLANNING SECTOR	5,250,000	5,250,000	146,000	1,050,000
014700100100	CIVIL SERVICE COMMISSION	5,250,000	5,250,000	146,000	1,050,000
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION PLANNING SECTOR	2,150,000	2,150,000	50,000	3,850,000
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	2,150,000	2,150,000	50,000	3,850,000
020000000000	ECONOMIC SECTOR	163,357,143,186	189,757,143,186	150,285,495,047.50	393,301,451,144
021500000000	MINISTRY OF AGRICULTURE PLANNING SECTOR	241,092,000	241,092,000	85,369,600	402,460,000
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	236,042,000	236,042,000	85,369,600	397,410,000
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	3,250,000	3,250,000	-	3,250,000
021500500100	KOGI AGRO-ALLIED COMPANY	1,800,000	1,800,000	-	1,800,000
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING PLANNING SECTOR	159,923,156,100	186,323,156,100	149,439,655,615.41	389,042,096,377
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	-	-	142,200	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	138,170,806,176	164,570,806,176	127,339,505,673.85	364,455,163,041
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	21,752,349,924	21,752,349,924	22,100,007,741.56	24,586,933,336
022200000000	MIN. OF COMMERCE & INDUSTRY PLANNING SECTOR	364,041,000	364,041,000	135,901,680	569,200,000
022200100100	MIN. OF COMMERCE & INDUSTRY	315,700,000	315,700,000	128,386,950	315,700,000
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	-	-	-	235,000,000
022205300100	KOGI STATE COMMODITY EXCHANGE, EXPORT PROMOTION AND MARKET DEVELOPMENT BOARD	48,341,000	48,341,000	7,514,730	18,500,000
022900000000	MINISTRY OF TRANSPORT PLANNING SECTOR	205,750,000	205,750,000	12,757,110.37	103,861,505
022900100100	MINISTRY OF TRANSPORT	205,750,000	205,750,000	12,757,110.37	103,861,505



SUMMARY ANALYSIS.

02330000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES PLANNING SECTOR	250,000,000	250,000,000	11,223,000	-
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	-	-	11,223,000	-
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	250,000,000	250,000,000	-	-
02340000000	MINISTRY OF WORKS PLANNING SECTOR	82,050,000	82,050,000	5,194,350	61,000,000
023400100100	MINISTRY OF WORKS	52,050,000	52,050,000	1,356,800	1,000,000
023400400100	KOGI STATE FIRE AGENCY	30,000,000	30,000,000	3,837,550	60,000,000
02360000000	MIN. OF CULTURE & TOURISM PLANNING SECTOR	6,900,000	6,900,000	824,500	7,180,000
023600100100	MIN. OF CULTURE & TOURISM	880,000	880,000	20,000	880,000
023600300100	COUNCIL FOR ARTS AND CULTURE	1,000,000	1,000,000	55,000	1,000,000
023605200100	HOTEL AND TOURISM BOARD	5,020,000	5,020,000	749,500	5,300,000
02520000000	MINISTRY OF WATER RESOURCES PLANNING SECTOR	84,740,886	84,740,886	24,100	84,740,886
025200100100	MINISTRY OF WATER RESOURCES	250,000	250,000	-	250,000
025210200100	KOGI STATE WATER BOARD	84,490,886	84,490,886	24,100	84,490,886
02530000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT PLANNING SECTOR	2,194,413,200	2,194,413,200	594,220,091.72	3,027,912,376
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	-	553,000	7,000,000
025300160100	BUREAU FOR LANDS	1,200,000,000	1,200,000,000	371,043,431.96	1,783,710,376
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	800,611,200	800,611,200	136,947,360	1,043,400,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	193,802,000	193,802,000	85,676,299.76	193,802,000
02620000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT PLANNING SECTOR	5,000,000	5,000,000	325,000	3,000,000
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	5,000,000	5,000,000	325,000	3,000,000



SUMMARY ANALYSIS.

03000000000	LAW & JUSTICE SECTOR	39,610,500	39,610,500	15,572,371.48	38,110,500
03180000000	KOGI STATE JUDICIAL SERVICE COMMISSION PLANNING SECTOR	29,300,000	29,300,000	14,972,366.48	27,800,000
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	300,000	300,000	67,600	300,000
031805100100	HIGH COURT OF JUSTICE	25,000,000	25,000,000	13,308,873.35	25,000,000
031805200100	CUSTOMARY COURT OF APPEAL	2,000,000	2,000,000	20,500	500,000
031805300100	SHARIA COURT OF APPEAL	2,000,000	2,000,000	1,575,393.13	2,000,000
03260000000	MINISTRY OF JUSTICE PLANNING SECTOR	10,310,500	10,310,500	600,005	10,310,500
032600100100	MINISTRY OF JUSTICE	10,310,500	10,310,500	600,005	10,310,500
05000000000	SOCIAL SECTOR	4,914,434,307	4,914,434,307	4,705,747,691.58	5,718,211,052
05130000000	MINISTRY OF YOUTH & SPORTS PLANNING SECTOR	2,617,000	2,617,000	181,000	6,400,000
051300100100	MINISTRY OF YOUTH & SPORTS	100,000	100,000	161,000	200,000
051300200100	KOGI STATE SPORTS COUNCIL	2,517,000	2,517,000	20,000	6,200,000
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT PLANNING SECTOR	5,369,564	5,369,564	1,996,000	5,869,564
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	5,369,564	5,369,564	1,996,000	5,869,564
05170000000	MINISTRY OF EDUCATION PLANNING SECTOR	3,719,922,350	3,719,922,350	3,678,879,097.75	4,241,794,000
051700100100	MINISTRY OF EDUCATION	294,480,000	294,480,000	227,130,142.24	476,940,000
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	9,125,550	9,125,550	6,850,000	9,125,550
051700800100	KOGI STATE LIBRARY BOARD	1,350,000	1,350,000	-	10,020,000
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	70,000	70,000	25,000	70,000
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	703,010,000	703,010,000	948,543,429.52	676,083,450
051701900100	COLLEGE OF EDUCATION, ANKPA	126,967,550	126,967,550	43,592,000	86,432,800
051702000100	COLLEGE OF EDUCATION TECHNICAL, MOPA	18,435,250	18,435,250	13,728,150	23,207,500
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	1,587,700,000	1,587,700,000	2,000,000,000	1,802,500,000



SUMMARY ANALYSIS.

051702200100	KOGI STATE UNIVERSITY, KABBA	-	-	128,212,560.35	328,897,200
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	928,684,000	928,684,000	307,685,815.64	789,865,000
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	33,000,000	33,000,000	-	3,000,000
051705600100	STATE SCHOLARSHIP BOARD	1,500,000	1,500,000	-	25,000,000
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	15,600,000	15,600,000	3,112,000	10,652,500
052100000000	MINISTRY OF HEALTH PLANNING SECTOR	696,325,393	696,325,393	910,014,892.33	1,036,197,488
052100100100	MINISTRY OF HEALTH	16,310,338	16,310,338	5,625,850	17,137,338
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	4,200,000	4,200,000	3,910,000	4,200,000
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	44,500,000	44,500,000	33,357,730	51,100,000
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	350,000,000	350,000,000	305,547,580.42	451,000,000
052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE	-	-	279,563,666.91	190,900,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	100,000,000	100,000,000	60,133,065	110,000,000
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	107,707,555	107,707,555	143,100,000	122,765,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	73,557,500	73,557,500	78,267,000	86,815,150
052111300100	DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY	50,000	50,000	510,000	2,280,000
053500000000	MINISTRY OF ENVIRONMENT PLANNING SECTOR	490,050,000	490,050,000	114,676,701.50	427,800,000
053500100100	MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	240,000,000	240,000,000	49,956,501.50	255,000,000



SUMMARY ANALYSIS.

053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	150,000,000	150,000,000	59,080,600	71,500,000
053505300100	SANITATION & WASTE MANAGEMENT BOARD	100,050,000	100,050,000	5,639,600	101,300,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS PLANNING SECTOR	150,000	150,000	-	150,000
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	150,000	150,000	-	150,000



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Capital Receipts by Administrative Classification					
Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
	Total Capital Receipts	89,872,362,478	211,514,991,152	234,214,842,167.58	183,080,111,793
01000000000	ADMINISTRATION SECTOR	7,676,930,932	7,676,930,932	13,376,462,943.64	20,491,678,270
01110000000	GOVERNORS OFFICE PLANNING SECTOR	6,062,333,037	6,062,333,037	11,027,834,645.80	17,767,850,000
011103500100	KOGI STATE PENSION COMMISSION	6,062,333,037	6,062,333,037	11,027,834,645.80	17,767,850,000
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT PLANNING SECTOR	600,000,000	600,000,000	876,062,603.14	1,000,000,000
016105500100	STATE SECURITY TRUST FUND	600,000,000	600,000,000	876,062,603.14	1,000,000,000
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL PLANNING SECTOR	654,597,895	654,597,895	992,438,968.59	694,313,270
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	58,597,895	58,597,895	20,895,925.96	58,597,895
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	596,000,000	596,000,000	971,543,042.63	635,715,375
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION PLANNING SECTOR	360,000,000	360,000,000	480,126,726.11	1,029,515,000
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	360,000,000	360,000,000	480,126,726.11	1,029,515,000
02000000000	ECONOMIC SECTOR	63,497,405,614	172,140,034,288	162,349,237,298.33	116,603,759,170
02150000000	MINISTRY OF AGRICULTURE PLANNING SECTOR	1,550,000,000	1,550,000,000	-	1,100,000,000
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	1,550,000,000	1,550,000,000	-	1,100,000,000
02200000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING PLANNING SECTOR	61,447,405,614	170,090,034,288	158,164,824,960.73	114,704,283,970
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	61,410,405,614	170,053,034,288	158,135,959,010.71	114,661,283,970
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	37,000,000	37,000,000	28,865,950.02	43,000,000
02340000000	MINISTRY OF WORKS PLANNING SECTOR	-	-	-	199,475,200



SUMMARY ANALYSIS.

023400100100	MINISTRY OF WORKS	-	-	-	199,475,200
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT PLANNING SECTOR	500,000,000	500,000,000	4,184,412,337.60	600,000,000
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	500,000,000	500,000,000	4,184,412,337.60	600,000,000
050000000000	SOCIAL SECTOR	18,698,025,932	31,698,025,932	58,489,141,925.61	45,984,674,353
051700000000	MINISTRY OF EDUCATION PLANNING SECTOR	3,880,438,163	5,380,438,163	4,838,994,688.41	7,440,000,000
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	1,204,452,354	1,204,452,354	1,204,452,354	3,600,000,000
051702200100	KOGI STATE UNIVERSITY, KABBA	-	1,500,000,000	797,143,360.92	1,500,000,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	2,675,985,809	2,675,985,809	2,837,398,973.49	2,340,000,000
052100000000	MINISTRY OF HEALTH PLANNING SECTOR	12,084,268,224	12,084,268,224	16,367,065,580.08	11,810,674,353
052100100100	MINISTRY OF HEALTH	8,872,268,224	8,872,268,224	13,882,680,302.82	7,798,674,353
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	1,812,000,000	1,812,000,000	-	1,812,000,000
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	1,400,000,000	1,400,000,000	2,484,385,277.26	2,200,000,000
053500000000	MINISTRY OF ENVIRONMENT PLANNING SECTOR	1,500,000,000	13,000,000,000	37,283,081,657.12	25,500,000,000
053500100100	MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	1,500,000,000	13,000,000,000	37,283,081,657.12	25,500,000,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS PLANNING SECTOR	1,233,319,545	1,233,319,545	-	1,234,000,000
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,233,319,545	1,233,319,545	-	1,234,000,000



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Revenue by Economic Classification					
Code	Economic	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
1	Revenue	<u>258,278,501,339</u>	<u>406,321,130,013</u>	<u>389,285,161,748.98</u>	<u>582,404,119,489</u>
11	GOVERNMENT SHARE OF FAAC	<u>138,170,806,176</u>	<u>164,570,806,176</u>	<u>127,339,340,633.04</u>	<u>364,375,163,041</u>
1101	GOVERNMENT SHARE OF FAAC	<u>138,170,806,176</u>	<u>164,570,806,176</u>	<u>127,339,340,633.04</u>	<u>364,375,163,041</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	85,650,179,027	85,650,179,027	16,670,901,105.03	70,000,000,000
11010101	STATUTORY ALLOCATION	85,650,179,027	85,650,179,027	16,670,901,105.03	70,000,000,000
110102	STATE GOVERNMENT SHARE OF VAT	34,017,078,421	50,417,078,421	66,568,117,520.13	90,000,000,000
11010201	SHARE OF VAT	34,017,078,421	50,417,078,421	66,568,117,520.13	90,000,000,000
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	18,503,548,728	28,503,548,728	44,100,322,007.88	204,375,163,041
11010302	EXCESS NON-OIL	200,000,000	200,000,000	-	200,000,000
11010303	EXCHANGE GAIN	6,392,704,874	16,392,704,874	37,886,019,549.56	59,500,000,000
11010304	ECOLOGICAL FUND	-	-	515,623,341.46	2,000,000,000
11010305	ELECTRONIC MONEY TRANSFER LEVY (EMTL)	6,000,000,000	6,000,000,000	2,297,603,084.43	6,000,000,000
11010306	FOREX EQUALISATION MINERAL	2,577,798,101	2,577,798,101	-	2,577,798,101
11010308	SOLID MINERAL	910,368,701	910,368,701	279,746,894.45	910,368,701
11010313	STATE INFRASTRUCTURE & SECURITY	-	-	-	69,186,996,239
11010314	SIGNATURE BONUS	-	-	-	50,000,000,000
11010399	OTHER FAAC DISTRIBUTIONS	2,422,677,052	2,422,677,052	3,121,329,137.98	14,000,000,000
12	INDEPENDENT REVENUE	<u>30,235,332,685</u>	<u>30,235,332,685</u>	<u>27,730,978,948.36</u>	<u>34,948,844,655</u>
1201	TAX REVENUE	<u>20,421,912,462</u>	<u>20,421,912,462</u>	<u>21,425,098,878.60</u>	<u>23,072,949,160</u>
120101	PERSONAL TAXES	<u>14,466,713,066</u>	<u>14,466,713,066</u>	<u>16,388,319,207.09</u>	<u>16,442,810,142</u>
12010102	PERSONAL INCOME TAX (PAYE)	14,152,136,066	14,152,136,066	16,297,118,694.14	16,154,761,616
12010104	DIRECT ASSESMENT TAX	309,625,000	309,625,000	89,376,689.54	282,548,526
12010105	TAX CLEARANCE CERTIFICATE	4,952,000	4,952,000	1,823,823.41	5,500,000



SUMMARY ANALYSIS.

120103	OTHER TAXES	5,955,199,396	5,955,199,396	5,036,779,671.51	6,630,139,018
12010303	WITHHOLDING TAX(LGAs)	2,040,578,760	2,040,578,760	2,149,092,767.89	2,500,000,000
12010304	CONSUMPTION TAX	12,385,000	12,385,000	4,846,011.50	10,000,000
12010306	CAPITAL GAIN TAX	9,908,000	9,908,000	84,000	2,500,000
12010307	2% DEVELOPMENT LEVY	599,031,436	599,031,436	801,238,787.06	900,000,000
12010308	INFRASTRUCTURAL MAINTENANCE LEVY	94,126,000	94,126,000	28,829,460	94,126,000
12010311	EDUCATION DEVELOPMENT LEVY	3,175,000	3,175,000	3,345,000	32,850,000
12010312	ENVIRONMENTAL LEVY	130,000,000	130,000,000	49,583,600	60,000,000
12010313	TAX AUDIT	2,600,850,000	2,600,850,000	1,671,992,867.82	2,582,350,000
12010314	SOCIAL SERVICE CONTRIBUTION LEVY (CORPORATE)	272,717,700	272,717,700	230,179,136.50	302,883,018
12010315	SOCIAL SERVICE CONTRIBUTION LEVY (INDIVIDUALS)	49,540,000	49,540,000	24,737,539.70	49,540,000
12010316	1% PROJECT MONITORING FUND	50,000,000	50,000,000	-	-
12010317	STAMP DUTY	92,887,500	92,887,500	72,850,501.04	95,890,000
1202	NON-TAX REVENUE	9,813,420,223	9,813,420,223	6,305,880,069.76	11,875,895,495
120201	LICENCES - GENERAL	1,165,364,031	1,165,364,031	371,788,605.71	1,459,111,795
12020101	REGISTRATION OF MARKET ASSOCIATION	120,000	120,000	495,250	500,000
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	75,005,913	75,005,913	84,902,982.71	105,924,772
12020103	LEARNERS' PERMIT	2,443,870	2,443,870	2,975,500	5,293,200
12020105	ANIMAL TRADE LICENSE	25,140,000	25,140,000	529,100	25,140,000
12020106	HIDES AND SKIN BUYER LICENSE	80,000	80,000	47,300	80,000
12020107	FISHING LICENSES / PERMIT	60,000	60,000	10,000	60,000
12020109	AUCTIONEERS LICENSE	-	-	120,100	-
12020112	REGISTRATION /RENEWAL POOLS BETTING, CASINO AND GAMING	53,000,000	53,000,000	50,400,000	53,000,000
12020114	MOTOR VEHICLE LICENCES	90,693,999	90,693,999	65,736,273	102,029,091
12020115	CHURCH MARRIAGE LICENCES	500,000	500,000	99,000	1,000,000
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	510,338	510,338	447,500	510,338
12020118	ENVIRONMENTAL PERMIT	3,000,000	3,000,000	520,000	1,500,000



SUMMARY ANALYSIS.

12020123	ACCREDITATION OF COMPUTERISED VEHICLE TESTING SERVICES	33,000,000	33,000,000	-	33,000,000
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	3,500,000	3,500,000	3,610,000	3,500,000
12020126	RENEWAL OF HOSPITALS AND PRIVATE CLINICS	5,675,000	5,675,000	2,391,050	5,677,000
12020127	REGISTRATION OF BEAUTY PAGEANT	480,000	480,000	-	480,000
12020128	RIGHT OF WAY PERMIT FOR FIBER OPTIC CABLE, ELECTRICITY CABLE, GAS PIPELINES, SEWAGE PIPES ETC	468,000,000	468,000,000	-	458,000,000
12020129	PERMIT FOR MASTS/ TOWERS /TRANSFORMERS/ PARABOLIC ANTENNAS/ ROOFTOP ANTENNAS	80,000,000	80,000,000	50,000,000	300,000,000
12020130	ANNUAL RENEWAL OF PERMITS FOR MASTS /TOWERS	61,200,000	61,200,000	83,166,000	3,000,000
12020131	ANNUAL RENEWAL OF RIGHT OF WAY	190,691,200	190,691,200	2,360,000	280,000,000
12020133	REGISTRATION OF POWER SAW OPERATION	140,000	140,000	30,000	140,000
12020134	REGISTRATION OF HEALTHCARE PROVIDERS /FACILITIES	700,000	700,000	300,000	700,000
12020136	REGISTRATION OF SLAUGHTER SLABS /MEAT	1,000,000	1,000,000	-	1,000,000
12020137	REGISTRATION /DOCUMENTATION OF THEATRE TROUPES, VISUAL ARTS AND CRAFT PRACTITIONER	200,000	200,000	43,000	200,000
12020138	REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	1,782,719	1,782,719	592,000	1,882,719
12020140	REGISTRATION /RENEWAL OF ORPHANAGE HOMES	1,034,875	1,034,875	457,000	1,034,875
12020141	REGISTRATION OF SAW MILLERS	600,000	600,000	90,000	600,000
12020142	REGISTRATION/ RENEWAL OF PATENT MEDICINE STORE	7,625,000	7,625,000	2,423,850	7,675,000
12020143	REGISTRATION /RENEWAL OF PRIVATE INSTITUTION FEES	20,000,000	20,000,000	13,726,500	28,960,000



SUMMARY ANALYSIS.

12020144	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	1,770,000	1,770,000	1,100,000	1,770,000
12020147	REGISTRATION/ RENEWAL OF DAY-CARE CENTRES	400,000	400,000	158,000	400,000
12020151	HACKNEY PERMIT	7,911,117	7,911,117	3,002,700	15,199,800
12020152	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	50,000	50,000	1,011,000	1,000,000
12020153	HOTEL REGISTRATION	5,000,000	5,000,000	514,500	5,000,000
12020161	SPECIAL ADVERTISEMENT RATE/ SECOND PARTY SIGNAGE	-	-	-	30,000
12020166	CERTIFICATE FOR APPROVED SCHOOLS	21,000,000	21,000,000	-	11,000,000
12020167	REGISTRATION/ RENEWAL OF PHARMACEUTICAL DRUGS SUPPLIERS	50,000	50,000	510,000	50,000
12020168	REGISTRATION AND RENEWAL OF SCHOOL / COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY	-	-	-	500,000
12020169	REGISTRATION AND RENEWAL OF SCHOOL / COLLEGE OF NURSING SCIENCES	-	-	-	275,000
12020170	REGISTRATION OF CASHEW SUB BUYERS	3,000,000	3,000,000	-	3,000,000
12020173	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES	-	-	20,000	-
120202	MINING RENTS	250,000,000	250,000,000	11,223,000	10,000,000
12020232	REGISTRATION FEES FROM SOLID MINERALS OPERATION	250,000,000	250,000,000	11,223,000	10,000,000
120204	FEES - GENERAL	6,081,648,014	6,081,648,014	3,775,813,771.65	7,515,321,903
12020401	BRANDING OF PRIVATE VEHICLES FEE	22,861,505	22,861,505	-	2,861,505
12020402	BUILDING POST APPROVAL FEES	16,069,272	16,069,272	7,315,187.40	16,069,272
12020403	NEW NUMBER PLATE RATE	114,783,870	114,783,870	53,579,000	129,130,313
12020404	CERTIFICATE OF ROAD WORTHINESS	35,200,000	35,200,000	8,655,586	35,200,000
12020405	DESIGN AND MAINTENANCE OF STREET NAMING	3,102,250	3,102,250	2,436,758.55	3,102,250



SUMMARY ANALYSIS.

12020406	CONSULTANCY REGISTRATION / RENEWAL CHARGES	5,250,000	5,250,000	26,073,001.50	450,000
12020407	PROCESSING FEE WITH RIGHT OF OCCUPANCY (R OF O)	2,500,000	2,500,000	4,522,827.66	25,000,000
12020408	PROCESSING FEE WITH CERTIFICATE OF OCCUPANCY (C OF O)	5,500,000	5,500,000	1,335,524.83	25,000,000
12020409	TUITION FEES/ SDC TUITION FEES	2,359,275,068	2,359,275,068	1,600,998,515.04	3,008,265,100
12020410	CHARTING FEE FOR CERTIFICATE OF OCCUPANCY (C OF O)	8,400,000	8,400,000	2,212,694	50,000,000
12020411	SURVEY BILL FEE FOR CERTIFICATE OF OCCUPANCY (C OF O)	10,500,000	10,500,000	105,250	9,000,000
12020412	TRANSCRIPT FEES	138,624,000	138,624,000	63,097,600	146,226,000
12020413	PILGRIMS SERVICE CHARGE	3,500,000	3,500,000	2,255,100	3,500,000
12020414	EVENING CLASSES/EXTRA- MURAL CENTRES/CLASSES	25,000	25,000	-	25,000
12020415	CONTRACT REGISTRATION/ RENEWAL FEES	5,675,000	5,675,000	6,987,887.10	8,900,000
12020416	SURVEY DEPOSIT FEE FOR CERTIFICATE OF OCCUPANCY (C OF O)	1,920,000	1,920,000	1,752,390.22	50,000,000
12020417	CONTRACT IDENTITY CARD	-	-	2,740,170.27	-
12020418	AUTO DATA/ MOTOR VEHICLE REGISTRATION	22,773,693	22,773,693	42,426,930.94	49,257,000
12020419	CONVERSION FEES	-	-	3,000,000	-
12020420	SURVEY VERIFICATION	6,000,000	6,000,000	394,000	6,000,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	501,267,550	501,267,550	528,638,603.69	67,925,550
12020422	COURT FEE	15,000,000	15,000,000	11,897,826.85	13,500,000
12020423	ACCEPTANCE OF ADMISSION LETTER	4,390,000	4,390,000	2,013,750	89,852,250
12020424	FIRST SCHOOL LEAVING CERTIFICATE	96,000,000	96,000,000	29,440,100	135,000,000
12020425	REGISTRATION OF POST LITERACY CLASSES (EXAM)	15,000	15,000	15,000	15,000
12020426	CHARTING FEE FOR RIGHT OF OCCUPANCY (R OF O)	9,120,000	9,120,000	10,384,310	30,000,000



SUMMARY ANALYSIS.

12020427	DEPOSIT FEE FOR RIGHT OF OCCUPANCY (R OF O)	9,120,000	9,120,000	6,714,142	94,500,000
12020428	ADMINISTRATIVE CHARGES	100,852,944	100,852,944	31,609,109.07	121,052,420
12020429	CHANGE OF OWNERSHIP	35,000,000	35,000,000	859,150.65	87,500,000
12020430	DRIVERS THEORY TEST (DTT) FEE	1,500,000	1,500,000	-	2,000,000
12020431	GEOGRAPHICAL INFORMATION SYSTEM (GIS) FEES	-	-	602,000	50,000,000
12020432	APPLICATION FEES FOR PLOT ALLOCATION	10,000,000	10,000,000	5,127,000	62,500,000
12020433	EXAMINATION FEES	90,367,000	90,367,000	190,630,762.24	254,575,000
12020434	LIBRARY FEES	3,175,000	3,175,000	3,345,000	7,350,000
12020435	RECERTIFICATION & CONFIRMATION	1,440,000	1,440,000	220,000	1,500,000
12020436	PROBATE FEE	5,000,000	5,000,000	1,231,314.38	5,000,000
12020437	LOCAL TRADE FAIR FEE IN THE STATE	1,200,000	1,200,000	3,500	1,200,000
12020438	APPEAL FEE	7,400,000	7,400,000	246,132.12	5,400,000
12020439	PRODUCE GRADING FEES	60,100,000	60,100,000	81,710,000	100,000,000
12020440	CHANGE OF LAND USE	5,624,619	5,624,619	225,000	1,440,000
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	20,000	20,000	-	20,000
12020442	REGISTRATION/RENEWAL OF BUSINESS PREMISES	251,500,000	251,500,000	67,776,350	251,500,000
12020443	CLINICAL TREATMENT CHARGES (VET)	1,000,000	1,000,000	1,038,450	1,000,000
12020445	BUILDING PLAN APPROVAL	104,720,360	104,720,360	32,570,167.57	104,720,360
12020446	PROJECT IMPLEMENTATION COMMITTEE /PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	-	-	158,180	-
12020447	SITE AND BUILDING INSPECTION	12,222,000	12,222,000	4,941,676.95	12,222,000
12020448	POST UTME SCREENING FEES	-	-	-	19,500,000
12020449	NON- REFUNDABLE CAUTION FEES	6,350,000	6,350,000	4,545,000	16,450,000
12020450	SCHOOL APPROVAL ASSESSMENT	30,480,000	30,480,000	-	10,480,000
12020451	BUILDING PLAN REGISTRATION	12,222,000	12,222,000	4,233,788	12,222,000
12020452	BUILDING PLAN PROCESSING	31,433,858	31,433,858	13,751,815.93	31,433,858
12020453	NOTICE OF MARRIAGE FEE	1,208,220	1,208,220	748,000	1,208,220



SUMMARY ANALYSIS.

12020454	BILL BOARD/ SINGAGE FEES	1,750,000	1,750,000	5,454,620	1,750,000
12020455	ENVIRONMENTAL IMPACT ASSESSMENT FEES	25,070,376	25,070,376	1,637,000	13,070,376
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	-	-	63,000	-
12020457	STATIONERIES AND CONSULTATION FEE	8,000,000	8,000,000	22,407,100	8,000,000
12020458	ACCOMMODATION FEE	21,250,000	21,250,000	22,580,000	49,960,000
12020459	INSTRUMENT FEES	3,175,000	3,175,000	3,345,000	3,850,000
12020460	TRANSPORTATION FEES	12,700,000	12,700,000	14,380,000	15,950,000
12020461	ENVIRONMENTAL CLEANING FEE	3,175,000	3,175,000	3,345,000	4,950,000
12020462	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	520,000	520,000	711,280	1,200,000
12020463	COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES FEE	66,020,000	66,020,000	394,000	66,020,000
12020464	PROCESSING OF PRIVATE LAYOUT	8,000,000	8,000,000	11,820	8,000,000
12020465	SITE ANALYSIS	10,000,000	10,000,000	315,000	10,000,000
12020466	DOCUMENT REG AND SEARCH	42,500,000	42,500,000	45,306,403	20,000,000
12020467	RENTAL VALUATION FEES	60,000,000	60,000,000	66,514,750	120,000,000
12020468	ESTABLISHMENT OF NURSERY /PRIMARY SCHOOL PROCESSING FEES	1,000,000	1,000,000	2,135,600	40,000,000
12020469	TRADE TEST CHARGES	50,000	50,000	13,000	-
12020470	STUDENTS ONLINE REGISTRATION	500,000	500,000	-	24,000,000
12020471	RADIO ADVERTISEMENT FEE	15,000,000	15,000,000	278,273.60	15,000,000
12020472	OPHTHALMIC SERVICES /OPHTHAMOLOGY FEE	2,500,000	2,500,000	164,653,122.65	7,500,000
12020473	DENTAL SERVICES FEE	1,500,000	1,500,000	293,500	3,200,000
12020474	AFFIDAVIT FEES/ OATH FEE	1,600,000	1,600,000	1,529,493.13	3,600,000
12020475	AMBULANCE SERVICES (HIRING) FEE	6,800,000	6,800,000	571,000	11,800,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	4,975,000	4,975,000	3,345,000	8,800,000
12020477	TELEVISION ADVERTISEMENT FEE	400,000	400,000	112,000	1,300,000



SUMMARY ANALYSIS.

12020478	X-RAY SERVICES /ULTRASOUND SCAN /MRI /CT SCAN /HSG /MAMMOGRAPHY FEE	12,000,000	12,000,000	8,263,000	49,000,000
12020479	LABORATING SERVICES FEE	62,950,000	62,950,000	13,083,050	130,550,000
12020481	DUMPSITE USERS CHARGE FEE	14,000,000	14,000,000	360,000	14,000,000
12020482	MORTUARY SERVICES FEE	17,500,000	17,500,000	218,200	18,500,000
12020483	PACKAGE TOURS FEE	20,000	20,000	130,000	300,000
12020484	NHIS/ HMO FEE	82,000,000	82,000,000	-	167,000,000
12020485	HAULAGE FEE	1,200,000,000	1,200,000,000	475,217,526.31	1,200,000,000
12020486	HYPERBARIC OXYGEN SERVICES FEE	-	-	250,000	-
12020487	ORIGINAL CERTIFICATE FEE	8,750,000	8,750,000	300,000	96,000,000
12020488	COLLECTION OF STATEMENT OF RESULT FEE	500,000	500,000	-	-
12020489	PHYSIOTHERAPY SERVICE CHARGES FEE	-	-	39,161,000	1,800,000
12020490	FERRY (BARGE) FEE	550,000	550,000	-	-
12020491	SURGICAL OPERATION /ECG& ECHO /ENT (EAR, NOSE & THROAT) FEES	40,000,000	40,000,000	4,024,100	59,000,000
12020492	MEDICAL CERTIFICATE	3,500,000	3,500,000	-	19,250,000
12020493	SERVICE CHARGE (DRF)	12,500,000	12,500,000	-	12,500,000
12020494	HOSPITAL BED CHARGES /DELIVERY /NUTRITION & DIETARY SERVICE FEES	28,000,000	28,000,000	6,957,400	44,000,000
12020495	WATER RATE FEE	84,000,000	84,000,000	18,200	84,000,000
12020496	WATER CONNECTION FEE	168,429	168,429	300	168,429
12020497	MARKET TOLL COLLECTIONS	9,943,000	9,943,000	3,870,480	15,000,000
12020498	DEMOSTRATION PRIMARY SCHOOL/ SECONDARY SCHOOL FEE	39,093,000	39,093,000	-	2,000,000
12020499	GAMES/ SPORT FEES	-	-	-	5,250,000
120205	FINES - GENERAL	85,958,571	85,958,571	5,247,694.28	55,958,571
12020501	PENALTY	2,500,000	2,500,000	634,669.91	2,500,000



SUMMARY ANALYSIS.

12020504	CLAMPING SERVICES	5,500,000	5,500,000	111,200	5,500,000
12020505	ROAD TRAFFIC OFFENCES	3,300,000	3,300,000	1,556,600	3,300,000
12020506	WATER RECONNECTION FINE	8,571	8,571	-	8,571
12020507	KOTRAMA REVENUE GENERATION	22,000,000	22,000,000	2,284,224.37	22,000,000
12020509	PENALTY ON MEDICAL MALPRACTICES	2,000,000	2,000,000	340,000	2,000,000
12020510	PENALTY FOR UNREGISTERED SCHOOLS	45,000,000	45,000,000	100,000	15,000,000
12020511	SANITATION DAY EXERCISE FINE	400,000	400,000	55,000	400,000
12020512	ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	5,150,000	5,150,000	135,000	5,150,000
12020513	RELEASE OF ARRESTED STRAY ANIMALS	100,000	100,000	31,000	100,000
120206	SALES - GENERAL	323,827,691	323,827,691	371,172,645.63	480,157,136
12020602	SALES OF FINGERLINGS	500,000	500,000	-	500,000
12020603	SALES OF CHEMICAL	10,000	10,000	8,000	10,000
12020604	SALES OF GRAINS	20,000	20,000	-	20,000
12020605	SALES OF VEGETABLES	100,000	100,000	14,800	100,000
12020607	SALES OF FORMS	65,500,000	65,500,000	-	104,500,000
12020611	PROCEED FROM AUCTION SALES OF CONFISCATED	2,030,000	2,030,000	-	2,030,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	4,850,000	4,850,000	3,472,600	9,850,000
12020620	SALES OF DRUGS /PHARMACY SERVICES	104,900,000	104,900,000	11,632,404.39	172,000,000
12020621	AUCTION SALES	200,000	200,000	-	200,000
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	1,500,000	1,500,000	-	2,825,000
12020623	SALES OF FOREST PRODUCTS	5,000,000	5,000,000	16,500,000	15,000,000
12020628	SALES OF OPD CARDS/ GOPD CARDS /CONSULTATION	49,500,000	49,500,000	142,409,098.47	60,000,000



SUMMARY ANALYSIS.

12020631	SALES OF ADMISSION FORMS	1,236,500	1,236,500	-	1,977,500
12020632	SALES OF MANAGEMENT HAND BOOK	1,905,555	1,905,555	2,870,000	1,375,000
12020633	SALES OF STUDENT I.D. CARDS	7,820,000	7,820,000	1,165,000	14,414,000
12020635	SALES OF GRAPHICS NEWSPAPER	600,000	600,000	662,120	1,700,000
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	50,000	50,000	4,000	75,000
12020638	SALES OF ARTS & CULTURE JOURNALS	100,000	100,000	-	100,000
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	200,000	200,000	-	-
12020642	SALES OF APER & PROMOTION FORMS	5,100,000	5,100,000	46,000	1,100,000
12020654	SALES OF OXYGEN IN CYLINDER	-	-	141,000	1,800,000
12020659	SALES OF SEED/SEEDLING	250,000	250,000	-	250,000
12020662	SALES OF STATUTES (KOGI STATE LAWS)	310,500	310,500	-	310,500
12020665	SALES WATER BOARD FORM	3,245,136	3,245,136	3,345,000	5,020,136
12020666	SALES FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	68,500,000	68,500,000	170,222,622.77	82,500,000
12020667	SALES FROM PURE WATER FACTORY	300,000	300,000	18,680,000	400,000
12020668	SALES CRAFTS CERAMICS AND SCULPTURE	100,000	100,000	-	100,000
12020669	2% MARK-UP RETENTION ON SALES /PROCESSING FROM PARTNERS	-	-	-	2,000,000
120207	EARNINGS -GENERAL	1,885,146,669	1,885,146,669	1,752,479,862.67	2,337,836,090
12020701	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	-	-	187,040.81	80,000,000
12020702	EARNINGS FROM SEPTIC TANK EMPTIER	1,000,000	1,000,000	-	1,000,000
12020705	EARNINGS FROM DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, BAKERIES ETC	11,000,000	11,000,000	3,015,500	11,000,000



SUMMARY ANALYSIS.

12020706	EARNINGS FROM LAND DEVELOPMENT SCHEME /OPERATION	22,000	22,000	-	-
12020709	EARNINGS FROM TREE FELLING OPERATION	229,260,000	229,260,000	7,313,500	229,260,000
12020711	FUMIGATION SERVICES BY THE BOARD	100,000	100,000	638,100	400,000
12020712	PEST CONTROL SERVICES	100,000	100,000	-	-
12020720	EARNINGS FROM STADIUM GATE TAKING	1,000,000	1,000,000	-	200,000
12020723	EARNINGS FROM CATERING SERVICES /FOOD, SNACKS AND DRINKS	100,000	100,000	-	-
12020724	EARNING FROM LOKOJA MEGA TERMINAL	26,400,000	26,400,000	-	-
12020728	EARNINGS FROM RESEARCH AND DOCUMENTATION	8,700,000	8,700,000	8,577,600	15,500,000
12020732	EARNING FROM GRAPHIC DESIGN	100,000	100,000	-	100,000
12020734	EARNING FROM RICE FARMING/ MILLING	10,000	10,000	-	120,000,000
12020740	EARNINGS FROM SHOP RENTAGE	38,328,000	38,328,000	3,149,000	3,050,000
12020741	EARNINGS FROM TRACTOR HIRING	147,000,000	147,000,000	800,000	147,000,000
12020744	EARNINGS FROM PLANT HIRING SERVICES	2,000,000	2,000,000	-	-
12020746	EARNING FROM HIRE OF DESK AND CHAIR	6,350,000	6,350,000	6,810,000	7,700,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	499,132,190	499,132,190	1,518,993,835.95	497,482,340
12020750	EARNING FROM MOTOR PARKS	3,300,000	3,300,000	149,500	-
12020751	EARNING FROM MASS TRANSIT BUSES	52,138,495	52,138,495	-	-
12020756	EARNING FROM PRINTING SERVICES	3,600,000	3,600,000	-	15,100,000



SUMMARY ANALYSIS.

12020763	EARNINGS FROM CULTURAL PERFORMANCES	300,000	300,000	12,000	300,000
12020765	EARNING FROM MUSEUM, RESEARCH AND PUBLICATION	100,000	100,000	-	100,000
12020780	EARNINGS FROM RENT ON STADIUM	1,517,000	1,517,000	20,000	6,000,000
12020786	MATRICULATION/ MATRICULATION GOWN	-	-	-	36,000,000
12020787	EARNING FROM E-LIBRARY/ CBT CENTRE	-	-	-	2,000,000
12020791	EARNING FROM SHARED FACILITY HUBS	-	-	-	165,000,000
12020792	GROUND RENTS	852,945,234	852,945,234	202,773,785.91	1,000,000,000
12020797	EARNING FROM AMUSEMENT PARKS	543,750	543,750	40,000	543,750
12020799	EARNING FROM ENDORSEMENT OF CULTURAL ACTIVITIES	100,000	100,000	-	100,000
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	10,466,000	10,466,000	18,154,489.82	17,510,000
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	340,000	340,000	17,561,789.82	340,000
12020803	RENT FROM SECRETARIAT/ GOVERNMENT OPEN SPACE	126,000	126,000	11,700	7,170,000
12020809	RENT FROM MUHAMMED BUHARI EVENT CENTRE	10,000,000	10,000,000	581,000	10,000,000
120209	RENT ON LAND & OTHERS - GENERAL	11,009,247	11,009,247	-	-
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	11,009,247	11,009,247	-	-
13	AID AND GRANTS	49,497,276,864	149,460,499,027	181,507,052,672.13	111,717,299,668
1301	AID	200,000,000	200,000,000	-	200,000,000
130101	DOMESTIC AID	200,000,000	200,000,000	-	200,000,000
13010101	CURRENT DOMESTIC AID	200,000,000	200,000,000	-	200,000,000
1302	GRANTS	49,297,276,864	149,260,499,027	181,507,052,672.13	111,517,299,668
130201	DOMESTIC GRANTS	41,172,688,640	141,135,910,803	169,071,560,760.13	103,418,625,315



SUMMARY ANALYSIS.

13020101	CURRENT GRANTS FROM FGN	-	-	3,000,000,000	3,000,000,000
13020102	CAPITAL GRANTS FROM FGN	27,274,452,354	125,737,674,517	149,060,409,492.02	72,041,471,845
13020103	CURRENT GRANTS FROM LGAS	8,251,652,582	8,251,652,582	12,479,504,414.54	20,667,080,375
13020104	CAPITAL GRANTS FROM LGAS	2,875,985,809	4,375,985,809	3,822,237,153.36	4,240,000,000
13020105	CURRENT GRANTS FROM OTHER SOURCES	2,270,597,895	2,270,597,895	709,263,710.15	2,670,073,095
13020106	CAPITAL GRANTS FROM OTHER SOURCES	500,000,000	500,000,000	145,990.06	800,000,000
130202	FOREIGN GRANTS	8,124,588,224	8,124,588,224	12,435,491,912	8,098,674,353
13020201	CURRENT FOREIGN GRANTS	7,824,588,224	7,824,588,224	12,435,491,912	7,798,674,353
13020202	CAPITAL FOREIGN GRANTS	300,000,000	300,000,000	-	300,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	40,375,085,614	62,054,492,125	52,707,789,495.45	71,362,812,125
1402	OTHER CAPITAL RECEIPTS	3,287,000,000	3,287,000,000	28,865,950.02	3,293,000,000
140201	OTHER CAPITAL RECEIPTS	3,287,000,000	3,287,000,000	28,865,950.02	3,293,000,000
14020104	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	3,000,000,000	3,000,000,000	-	3,000,000,000
14020105	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	287,000,000	287,000,000	28,865,950.02	293,000,000
1403	LOANS/ BORROWINGS RECEIPT	37,088,085,614	58,767,492,125	52,678,923,545.43	68,069,812,125
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	22,519,812,125	22,519,812,125	3,554,642,584.46	22,519,812,125
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	19,000,000,000	19,000,000,000	3,554,642,584.46	19,000,000,000
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	3,519,812,125	3,519,812,125	-	3,519,812,125
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	14,568,273,489	36,247,680,000	49,124,280,960.97	45,550,000,000
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	14,568,273,489	36,247,680,000	49,124,280,960.97	45,550,000,000



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Capital Receipts							
Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec	2025 Approved Budget
Total Capital Receipts				89,872,362,478	211,514,991,152	234,214,842,167.58	83,080,111,793
CONTRIBUTION FROM LGAS FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTS) TO KOGI STATE PENSION COMMISSION	011103500100 - KOGI STATE PENSION COMMISSION	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	504,000,000	504,000,000	84,000,000	247,850,000
INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	011103500100 - KOGI STATE PENSION COMMISSION	13020103 - CURRENT GRANTS FROM LGAS	02201 - PENSION AND GRATUITIES	5,558,333,037	5,558,333,037	10,943,834,645.80	17,520,000,000
0.8% AUDIT PROJECTS MONITORING FUND FROM CONTRACTORS	014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	58,597,895	58,597,895	20,895,925.96	58,597,895
1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	014000200100 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	596,000,000	596,000,000	971,543,042.63	635,715,375
1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	360,000,000	360,000,000	480,126,726.11	1,029,515,000
CONTRIBUTIONS FROM LGAS FOR SECURITY	016105500100 - STATE SECURITY TRUST FUND	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	200,000,000	200,000,000	187,694,818.95	400,000,000
CONTRACTORS' MANDATORY CONTRIBUTIONS TO STATE SECURITY FUND	016105500100 - STATE SECURITY TRUST FUND	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	300,000,000	300,000,000	688,367,784.19	500,000,000
CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES FOR SECURITY	016105500100 - STATE SECURITY TRUST FUND	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	100,000,000	100,000,000	-	100,000,000
LOANS FACILITIES FROM CACS FOR AGRICULTURAL PROJECT	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	14030102 - DOMESTIC LOANS/ BORROWINGS FROM	09302 - CENTRAL BANK OF NIGERIA (CBN)	1,050,000,000	1,050,000,000	-	1,050,000,000



SUMMARY ANALYSIS.

		GOVERNMENT ENTITIES					
AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APPEALS)(WORLD BANK LOANS).	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	500,000,000	500,000,000	-	50,000,000
DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13010101 - CURRENT DOMESTIC AID	08306 - DONATIONS BY INDIVIDUALS	200,000,000	200,000,000	-	200,000,000
REFUND FROM FEDERAL GOVERNMENT OF NIGERIA TO STATE ON SUBSIDY REINVESTMENT PROGRAMME(SURE-P)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	20,500,000,000	6,500,000,000	73,939,382,411.39	68,441,471,845
REFUND FROM FEDERAL GOVERNMENT ON FEDERAL GOVERNMENT PROJECTS EXECUTED BY THE STATE/INFRASTRUCTURE.	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	4,870,000,000	117,333,222,163	52,326,999,731.92	-
WORLD BANK STATE ACTION BUSINESS ENABLING REFORM (SABER) PROGRAMME FOR RESULTS (MUTILATERAL)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,820,593,489	15,000,000,000	-	15,000,000,000
SUPPORT FROM DEVELOPMENT PARTNERS (BILL & MELINDA GATES FOUNDATION GRANT ON AGRIC PROGRAMME).	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020202 - CAPITAL FOREIGN GRANTS	08206 - DONATION BY INTERNATIONAL NGOs	300,000,000	300,000,000	-	300,000,000
SALES OF NON-ESSENTIAL GOVERNMENT ASSETS(OLD BUILDINGS & OTHER LANDED PROPERTIES THAT ARE NOT IN USED)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14020104 - SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	03101 - CAPITAL DEVELOPMENT FUND	3,000,000,000	3,000,000,000	-	3,000,000,000
SALE OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14020105 - SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	03101 - CAPITAL DEVELOPMENT FUND	250,000,000	250,000,000	-	250,000,000



SUMMARY ANALYSIS.

COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES)	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	19,000,000,000	19,000,000,000	3,554,642,584.46	19,000,000,000
CBN HOUSING SCHEME LOANS FACILITIES	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09302 - CENTRAL BANK OF NIGERIA (CBN)	1,000,000,000	1,000,000,000	-	1,000,000,000
LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/OTHER COMMERCIAL BANKS	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	03101 - CAPITAL DEVELOPMENT FUND	1,469,812,125	1,469,812,125	-	1,469,812,125
EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	3,000,000,000	3,000,000,000	-	3,000,000,000
NIGERIA COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (PFOR R) NG-CARES	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	3,000,000,000	3,000,000,000	6,903,713,160.77	3,000,000,000
GRANT FROM FGN ON SIGNATURE BONUS	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	21,411,221,122.17	-
REVOLVING CAR LOAN REPAYMENT	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14020105 - SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	07110 - CAR LOANS REVOLVING FUND	37,000,000	37,000,000	28,865,950.02	43,000,000
CONTRACTORS' MANDATORY CONTRIBUTIONS (1% OF PROJECT FEE) TO STATE PROJECT MONITORING FUND	023400100100 - MINISTRY OF WORKS	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	-	-	-	199,475,200
WORLD BANK ASSISTED RURAL ACCESS AND AGRICULTURAL	026200100100 - MINISTRY OF RURAL	14030201 - INTERNATIONAL	09111 - INTERNATIONAL	500,000,000	500,000,000	4,184,412,337.60	600,000,000



SUMMARY ANALYSIS.

MARKETING PROJECT(WORLD BANK LOANS)	AND ENERGY DEVELOPMENT	LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	DEVELOPMENT ASSOCIATION (IDA)				
SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	1,204,452,354	1,204,452,354	1,204,452,354	3,600,000,000
5% CONTRIBUTION FROM 21 LGAS FOR KOGI STATE UNIVERSITY, KABBA.	051702200100 - KOGI STATE UNIVERSITY, KABBA	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	1,500,000,000	797,143,360.92	1,500,000,000
5% CONTRIBUTION FROM 21 LGAS FOR CUSTECH, OSARA.	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	2,675,985,809	2,675,985,809	2,837,398,973.49	2,340,000,000
SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	052100100100 - MINISTRY OF HEALTH	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	700,000,000	700,000,000	-	-
ACCELERATING NUTRITION RESULTS IN NIGERIA	052100100100 - MINISTRY OF HEALTH	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	347,680,000	347,680,000	1,268,834,518.28	-
STATE EYE CARE PROGRAM(BLINDNESS PREVENTION) DONAION BY INTERNATIONAL NGOs	052100100100 - MINISTRY OF HEALTH	13020201 - CURRENT FOREIGN GRANTS	08206 - DONATION BY INTERNATIONAL NGOs	400,200,000	400,200,000	24,272,158	400,200,000
WB GRANT FOR TB & LEPROSY	052100100100 - MINISTRY OF HEALTH	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	200,000,000	200,000,000	3,113,000,000	200,000,000
ISLAMIC DEV BANK FUNDED MALARIA ELIMINATION PROGRAM (FOREIGN GRANT)	052100100100 - MINISTRY OF HEALTH	13020201 - CURRENT FOREIGN GRANTS	08128 - ISLAMIC DEVELOPMENT BANK	1,271,550,685	1,271,550,685	7,145,913,600	1,271,550,685
UNICEF FUNDED GRANT TO HEALTH INVESTMENT PLAN (SSHDP II)	052100100100 - MINISTRY OF HEALTH	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	30,000,000	30,000,000	65,579,004	65,579,004
GLOBAL 2000 GRANT FOR ONCHOCERECIASIS AND NEGLECTED TROPICAL DISEASES (NTD)	052100100100 - MINISTRY OF HEALTH	13020201 - CURRENT FOREIGN GRANTS	08124 - GLOBAL 2000	5,922,837,539	5,922,837,539	2,086,727,150	5,861,344,664



SUMMARY ANALYSIS.

COVID - 19 PREPAREDNESS & RESPONSE PROJECT (COPREP)	052100100100 - MINISTRY OF HEALTH	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	178,353,872.54	-
WORKERS' CONTRIBUTIONS FOR STATE HEALTH INSURANCE SCHEME and BASIC HEALTHCARE PROVISION FUND (BHCPF)	052100200100 - KOGI STATE HEALTH INSURANCE AGENCY	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	1,812,000,000	1,812,000,000	-	1,812,000,000
BASIC HEALTHCARE PROVISION FUND (BHCPF) DONATIONS BY FED. GOVERNMENT	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08304 - DONATIONS BY FED. GOVERNMENT	500,000,000	500,000,000	145,990.06	800,000,000
WORLD BANK LOANS FOR IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACTS)	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	900,000,000	900,000,000	2,484,239,287.20	900,000,000
WORLD BANK LOANS FOR ACCELERATING NUTRITION RESULTS IN NIGERIA	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	500,000,000
WORLD BANK LOANS FOR AGRO-CLIMATIC RESIENCE IN SEMI-ARID LANDSCAPES (ACRESAL)	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,500,000,000	13,000,000,000	34,283,081,657.12	7,500,000,000
GRANT FROM FGN ON FLOOD	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	3,000,000,000	3,000,000,000
EIB- LOANS FOR NEWMAP (NIGERIA CLIMATE ADAPTATION EROSION AND WATERSHED PROJECT	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09108 - EUROPEAN INVESTMENT BANK	-	-	-	15,000,000,000
LGAS' MANDATORY CONTRIBUTIONS (1% OF FAAC RECEIPTS) FOR JAAC MAINTAINANCE	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	1,233,319,545	1,233,319,545	-	1,234,000,000



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Revenue and Expenditure by Fund									
Code	Fund	Recurrent Revenue	Aid, Grants and CDF Receipts	Total Revenue	Personnel Expenditure	Other Non-Debt Recurrent Expenditure	Debt Service Expenditure	Capital Expenditure	Total Expenditure
	Total	399,324,007,696	183,080,111,793	582,404,119,489	109,963,898,731	143,179,316,956	27,980,000,000	301,280,903,802	582,404,119,489
01	FEDERATION ACCOUNT	364,375,163,041	-	364,375,163,041	-	-	27,980,000,000	-	27,980,000,000
011	FAAC DIRECT ALLOCATION	364,375,163,041	-	364,375,163,041	-	-	27,980,000,000	-	27,980,000,000
01101	FAAC DIRECT ALLOCATION	364,375,163,041	-	364,375,163,041	-	-	27,980,000,000	-	27,980,000,000
02	CONSOLIDATED REVENUE FUND	34,948,844,655	17,520,000,000	52,468,844,655	109,963,898,731	123,721,520,625	-	-	233,685,419,356
021	MAIN ENVELOP	34,948,844,655	-	34,948,844,655	66,758,025,897	123,721,520,625	-	-	190,479,546,522
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	34,948,844,655	-	34,948,844,655	66,758,025,897	123,721,520,625	-	-	190,479,546,522
022	CRF CHARGES	-	17,520,000,000	17,520,000,000	43,205,872,834	-	-	-	43,205,872,834
02201	PENSION AND GRATUITIES	-	17,520,000,000	17,520,000,000	34,437,922,242	-	-	-	34,437,922,242
02204	OTHER CRF CHARGES	-	-	-	8,767,950,592	-	-	-	8,767,950,592
03	CAPITAL DEVELOPMENT FUND	-	23,719,812,125	23,719,812,125	-	-	-	178,898,400,465	178,898,400,465
031	CDF MAIN	-	23,719,812,125	23,719,812,125	-	-	-	178,898,400,465	178,898,400,465
03101	CAPITAL DEVELOPMENT FUND	-	23,719,812,125	23,719,812,125	-	-	-	178,898,400,465	178,898,400,465
07	OTHER PUBIC FUNDS	-	43,000,000	43,000,000	-	-	-	43,000,000	43,000,000
071	OTHER PUBLIC FUNDS	-	43,000,000	43,000,000	-	-	-	43,000,000	43,000,000
07110	CAR LOANS REVOLVING FUND	-	43,000,000	43,000,000	-	-	-	43,000,000	43,000,000
08	AIDS AND GRANTS	-	94,197,299,668	94,197,299,668	-	18,557,796,331	-	75,639,503,337	94,197,299,668



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Revenue and Expenditure by Fund									
Code	Fund	Recurrent Revenue	Aid, Grants and CDF Receipts	Total Revenue	Personnel Expenditure	Other Non-Debt Recurrent Expenditure	Debt Service Expenditure	Capital Expenditure	Total Expenditure
081	MULTILATERAL AIDS AND GRANTS	-	7,398,474,353	7,398,474,353	-	7,398,474,353	-	-	7,398,474,353
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	65,579,004	65,579,004	-	65,579,004	-	-	65,579,004
08121	WORLD BANK TRUST FUND	-	200,000,000	200,000,000	-	200,000,000	-	-	200,000,000
08124	GLOBAL 2000	-	5,861,344,664	5,861,344,664	-	5,861,344,664	-	-	5,861,344,664
08128	ISLAMIC DEVELOPMENT BANK	-	1,271,550,685	1,271,550,685	-	1,271,550,685	-	-	1,271,550,685
082	BILATERAL AIDS AND GRANTS	-	700,200,000	700,200,000	-	400,200,000	-	300,000,000	700,200,000
08206	DONATION BY INTERNATIONAL NGOs	-	700,200,000	700,200,000	-	400,200,000	-	300,000,000	700,200,000
083	LOCAL AIDS AND GRANTS	-	86,098,625,315	86,098,625,315	-	10,759,121,978	-	75,339,503,337	86,098,625,315
08303	DONATION BY LOCAL GOVERNMENTS	-	7,387,080,375	7,387,080,375	-	3,487,080,375	-	3,900,000,000	7,387,080,375
08304	DONATIONS BY FED. GOVERNMENT	-	75,841,471,845	75,841,471,845	-	4,401,968,508	-	71,439,503,337	75,841,471,845
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	-	758,073,095	758,073,095	-	758,073,095	-	-	758,073,095
08306	DONATIONS BY INDIVIDUALS	-	2,112,000,000	2,112,000,000	-	2,112,000,000	-	-	2,112,000,000
09	LOANS/DEBTS	-	47,600,000,000	47,600,000,000	-	900,000,000	-	46,700,000,000	47,600,000,000
091	MULTILATERAL LOANS/DEBTS	-	45,550,000,000	45,550,000,000	-	900,000,000	-	44,650,000,000	45,550,000,000
09101	AFRICAN DEVELOPMENT BANK	-	3,000,000,000	3,000,000,000	-	-	-	3,000,000,000	3,000,000,000

**SUMMARY ANALYSIS.**

Kogi State Government 2025 Approved Budget - Revenue and Expenditure by Fund									
Code	Fund	Recurrent Revenue	Aid, Grants and CDF Receipts	Total Revenue	Personnel Expenditure	Other Non-Debt Recurrent Expenditure	Debt Service Expenditure	Capital Expenditure	Total Expenditure
09108	EUROPEAN INVESTMENT BANK	-	15,000,000,000	15,000,000,000	-	-	-	15,000,000,000	15,000,000,000
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	27,550,000,000	27,550,000,000	-	900,000,000	-	26,650,000,000	27,550,000,000
093	LOCAL LOANS/DEBTS	-	2,050,000,000	2,050,000,000	-	-	-	2,050,000,000	2,050,000,000
09302	CENTRAL BANK OF NIGERIA (CBN)	-	2,050,000,000	2,050,000,000	-	-	-	2,050,000,000	2,050,000,000



SUMMARY ANALYSIS.

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
	Total Expenditure	258,278,501,339	406,321,130,013	324,799,743,933.84	582,404,119,489
01000000000	ADMINISTRATION SECTOR	59,087,163,318	94,826,616,547	80,453,478,725.43	120,776,885,039
01110000000	GOVERNORS OFFICE PLANNING SECTOR	39,159,027,484	68,229,067,027	62,330,851,671.83	83,449,822,114
011100100100	GOVERNMENT HOUSE	17,904,956,321	39,979,391,854	36,626,880,232.80	43,535,026,673
011100100200	DEPUTY GOVERNORS OFFICE	2,085,086,278	2,092,590,671	957,979,837.59	2,803,224,221
011100800100	EMERGENCY MANAGEMENT AGENCY	49,370,598	112,348,895	101,569,134.20	65,983,589
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	435,170,793	1,012,886,553	554,343,525.50	1,637,678,851
011103500100	KOGI STATE PENSION COMMISSION	18,556,257,893	24,548,663,453	23,720,222,841.74	34,769,850,000
011111100100	KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY	128,185,601	483,185,601	369,856,100	638,058,780
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT PLANNING SECTOR	4,836,165,322	6,028,423,808	5,281,361,939.91	11,754,010,817
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,557,069,652	4,592,240,413	4,059,615,403.20	9,891,703,595
016103800100	CHRISTIAN PILGRIMS COMMISSION	151,883,712	203,191,955	168,620,142.51	153,187,707
016103700100	KOGI STATE HAJJ COMMISSION	294,061,958	299,841,440	226,789,127.93	477,969,515
016105500100	STATE SECURITY TRUST FUND	833,150,000	933,150,000	826,337,266.27	1,231,150,000
01640000000	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS PLANNING SECTOR	-	1,559,290,083	225,814,233	1,588,510,378
016400100100	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS	-	1,559,290,083	225,814,233	1,588,510,378
01120000000	KOGI STATE HOUSE OF ASSEMBLY PLANNING SECTOR	7,774,203,305	5,427,277,090	1,952,662,586.46	6,729,952,652
011200300100	KOGI STATE HOUSE OF ASSEMBLY	7,155,830,182	4,790,885,432	1,934,671,605.88	6,060,830,182
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	618,373,123	636,391,658	17,990,980.58	669,122,470
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION PLANNING SECTOR	1,142,710,801	2,421,550,149	1,728,166,526.62	3,725,959,337
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	674,240,503	1,923,089,905	1,495,984,859.81	3,009,018,495
012300300100	KOGI STATE BROADCASTING CORPORATION	382,412,729	403,576,586	171,639,474.56	434,693,190
012301300100	KOGI STATE NEWSPAPER CORPORATION	86,057,569	94,883,658	60,542,192.25	282,247,652
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE PLANNING SECTOR	4,306,843,440	7,196,865,026	5,745,087,168.12	9,782,190,898
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	4,306,843,440	7,196,865,026	5,745,087,168.12	9,782,190,898
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL PLANNING SECTOR	1,205,145,196	1,785,965,659	1,429,467,277.89	1,659,525,118
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	533,805,672	540,989,513	458,970,506.11	758,568,972
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	573,594,618	1,147,231,240	970,496,771.78	808,211,240
014000300100	STATE AUDIT SERVICE BOARD	41,462,406	41,462,406	-	36,462,406
014000400100	LOCAL GOVERNMENT AUDIT BOARD	56,282,500	56,282,500	-	56,282,500
01470000000	CIVIL SERVICE COMMISSION PLANNING SECTOR	105,394,593	127,894,593	99,035,318.92	125,242,950
014700100100	CIVIL SERVICE COMMISSION	105,394,593	127,894,593	99,035,318.92	125,242,950
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) PLANNING SECTOR	76,857,214	1,334,284,594	1,107,684,000	681,657,214
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	76,857,214	1,334,284,594	1,107,684,000	681,657,214
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION PLANNING SECTOR	480,815,963	715,998,518	553,348,002.69	1,280,013,561



SUMMARY ANALYSIS.

014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	480,815,963	715,998,518	553,348,002.69	1,280,013,561
020000000000	ECONOMIC SECTOR	81,507,729,867	139,622,953,860	110,796,522,974.24	227,773,672,573
021500000000	MINISTRY OF AGRICULTURE PLANNING SECTOR	8,716,016,515	9,237,122,575	6,129,119,976.12	15,240,748,122
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	7,954,902,717	8,428,929,954	5,780,525,870.02	14,210,411,662
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	683,833,436	719,559,604	275,607,541.28	882,009,604
021500500100	KOGI AGRO-ALLIED COMPANY	62,726,196	70,137,815	55,483,301.53	117,221,192
021500600100	KOGI LAND DEV. BOARD	14,554,166	18,495,202	17,503,263.29	31,105,664
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING SECTOR	28,082,088,188	50,110,070,720	42,989,143,998.36	68,051,368,196
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,078,039,661	2,005,566,297	799,751,530.52	4,545,260,111
022000110100	BUDGET AND ECONOMIC PLANNING	3,774,338,622	9,260,371,380	6,125,638,928.86	15,980,605,850
022000120100	STATE BUREAU OF STATISTICS	75,094,483	87,637,943	35,032,622	344,867,304
022000200100	DEBT MANAGEMENT OFFICE	15,185,418,000	28,389,042,360	28,289,604,360.47	28,066,918,000
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	3,502,121,500	4,542,001,818	3,018,416,709.50	10,286,165,041
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	4,467,075,922	5,825,450,922	4,720,699,847.01	7,241,020,392
022001200100	KOGI INVESTMENT AND PROPERTIES LIMITED	-	-	-	40,300,000
022001300100	KOGI STATE GOVERNANCE DELIVERY UNIT	-	-	-	46,231,498
022001400100	KOGI STATE ECONOMIC COUNCIL	-	-	-	1,500,000,000
022200000000	MIN. OF COMMERCE & INDUSTRY PLANNING SECTOR	1,747,047,160	1,762,554,969	254,740,620.76	8,376,546,442
022200100100	MIN. OF COMMERCE & INDUSTRY	600,911,766	616,419,575	127,633,763.26	6,588,181,450
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	1,135,768,902	1,135,768,902	127,106,857.50	1,742,000,000
022205300100	KOGI STATE COMMODITY EXCHANGE, EXPORT PROMOTION AND MARKET DEVELOPMENT BOARD	10,366,492	10,366,492	-	46,364,992
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY PLANNING SECTOR	-	1,308,000,000	30,303,333.50	2,194,923,720
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	1,308,000,000	30,303,333.50	1,694,923,720
022800200100	KOGI STATE INFORMATION COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY (KICTDA)	-	-	-	500,000,000
022900000000	MINISTRY OF TRANSPORT PLANNING SECTOR	357,138,993	373,546,407	80,783,565.58	4,748,388,993
022900100100	MINISTRY OF TRANSPORT	357,138,993	373,546,407	80,783,565.58	4,748,388,993
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES PLANNING SECTOR	638,937,918	3,176,237,918	2,683,318,000	13,047,009,703
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	491,237,918	3,176,237,918	2,683,318,000	13,006,709,703
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	147,700,000	-	-	-
023300100300	KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD	-	-	-	40,300,000
023400000000	MINISTRY OF WORKS PLANNING SECTOR	26,284,132,737	45,813,435,337	39,639,707,441.34	69,588,129,697
023400100100	MINISTRY OF WORKS	21,111,997,167	36,873,488,405	30,919,569,972.37	54,297,721,964
023400300100	ROAD MAINTENANCE AGENCY	5,100,033,304	8,863,292,266	8,678,087,970.17	15,172,278,140



SUMMARY ANALYSIS.

023400400100	KOGI STATE FIRE AGENCY	72,102,266	76,654,666	42,049,498.81	118,129,593
023600000000	MIN. OF CULTURE & TOURISM PLANNING SECTOR	621,514,021	897,760,969	409,539,091	795,074,364
023600100100	MIN. OF CULTURE & TOURISM	369,639,157	628,316,871	310,663,401.16	435,798,662
023600300100	COUNCIL FOR ARTS AND CULTURE	238,491,983	251,643,127	87,927,985.31	340,845,957
023605200100	HOTEL AND TOURISM BOARD	13,382,881	17,800,971	10,947,704.53	18,429,745
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION PLANNING SECTOR	16,280,568	16,280,568	5,952,000	17,680,568
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568	16,280,568	5,952,000	17,680,568
025200000000	MINISTRY OF WATER RESOURCES PLANNING SECTOR	4,706,956,175	5,933,473,760	2,296,190,429.41	16,134,716,880
025200100100	MINISTRY OF WATER RESOURCES	4,377,220,368	3,325,640,368	497,324,233.26	12,634,835,273
025210200100	KOGI STATE WATER BOARD	325,497,953	336,015,538	59,810,088.58	589,533,607
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	4,237,854	2,271,817,854	1,739,056,107.57	2,910,348,000
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT PLANNING SECTOR	1,670,407,862	6,989,231,124	3,356,706,024.91	12,525,770,685
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	4,093,306,737	2,347,535,933.46	10,058,978,638
025300160100	BUREAU FOR LANDS	1,067,931,215	2,267,772,702	870,813,434.53	1,737,136,800
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	440,092,000	440,092,000	11,674,412.40	461,950,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	162,384,647	188,059,685	126,682,244.52	267,705,247
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT PLANNING SECTOR	8,667,209,730	14,005,239,513	12,921,018,493.26	17,053,315,203
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	8,667,209,730	14,005,239,513	12,921,018,493.26	17,049,493,225
026200100200	RURAL ACCESS ROAD AGENCY	-	-	-	3,821,978
030000000000	LAW & JUSTICE SECTOR	14,975,359,809	18,005,781,463	10,115,072,425.04	23,254,514,351
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION PLANNING SECTOR	12,606,685,478	11,096,056,016	4,538,794,575.90	18,248,174,606
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	414,517,177	431,095,457	141,352,539.24	586,477,135
031805100100	HIGH COURT OF JUSTICE	5,789,736,757	5,641,094,323	2,845,877,457.18	7,133,688,181
031805200100	CUSTOMARY COURT OF APPEAL	4,320,602,080	3,387,073,241	715,868,026.11	6,044,052,992
031805300100	SHARIA COURT OF APPEAL	2,081,829,464	1,636,792,995	835,696,553.37	4,483,956,298
032600000000	MINISTRY OF JUSTICE PLANNING SECTOR	2,368,674,331	6,909,725,447	5,576,277,849.14	5,006,339,745
032600100100	MINISTRY OF JUSTICE	1,915,620,518	6,451,257,992	5,564,851,438.05	4,535,872,290
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	453,053,813	458,467,455	11,426,411.09	470,467,455
050000000000	SOCIAL SECTOR	102,708,248,345	153,865,778,143	123,434,669,809.13	210,599,047,526
051300000000	MINISTRY OF YOUTH & SPORTS PLANNING SECTOR	945,732,933	1,611,023,402	550,593,582.28	4,971,881,782
051300100100	MINISTRY OF YOUTH & SPORTS	795,807,116	1,434,355,367	414,282,875.90	4,760,843,739
051300200100	KOGI STATE SPORTS COUNCIL	149,925,817	176,668,035	136,310,706.39	211,038,043
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT PLANNING SECTOR	1,524,167,413	1,879,082,988	1,204,490,091.93	3,550,258,621
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,243,139,413	1,597,554,988	1,189,490,091.93	3,201,988,362
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	281,028,000	281,528,000	15,000,000	348,270,259
051700000000	MINISTRY OF EDUCATION PLANNING SECTOR	52,581,002,855	46,432,542,195	31,188,963,714.59	101,541,684,326
051700100100	MINISTRY OF EDUCATION	6,642,631,492	4,857,193,207	1,597,877,416.68	6,975,481,631
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,898,613,023	3,145,435,678	2,719,126,711.44	7,608,636,791
051700800100	KOGI STATE LIBRARY BOARD	20,059,583	28,663,139	14,471,708.41	40,502,552
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	72,152,147	74,936,340	48,407,047.56	113,005,873



SUMMARY ANALYSIS.

051701800100	KOGI STATE POLYTECHNIC, LOKOJA	5,176,636,906	5,437,454,191	4,383,402,983.21	8,635,006,531
051701900100	COLLEGE OF EDUCATION, ANKPA	2,254,268,598	1,768,495,636	1,467,346,298.16	2,804,229,625
051702000100	COLLEGE OF EDUCATION TECHNICAL, MOPA	4,670,480,316	995,828,915	796,258,726.61	9,398,745,316
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	6,969,797,628	7,501,720,443	5,385,549,661.13	8,225,599,270
051702200100	KOGI STATE UNIVERSITY, KABBA	10,764,660,000	4,275,672,357	895,938,643.53	24,388,337,789
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	7,717,332,479	11,087,573,892	7,190,342,007.08	18,497,558,317
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,792,585,323	6,457,686,859	6,313,777,470.10	10,257,598,853
051705600100	STATE SCHOLARSHIP BOARD	11,436,163	192,405,427	175,820,087.95	3,039,762,876
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	590,349,197	609,476,111	200,644,952.74	1,557,218,902
052100000000	MINISTRY OF HEALTH PLANNING SECTOR	33,744,413,981	37,783,387,572	28,718,520,771.11	53,795,500,730
052100100100	MINISTRY OF HEALTH	14,490,778,837	23,227,175,413	18,427,550,799.56	15,635,302,124
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	1,653,213,348	1,271,213,369	787,795,488.27	1,914,261,180
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	5,898,969,499	3,075,615,828	1,834,343,107.74	9,198,043,635
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	1,744,247,587	794,247,587	522,270,943.25	1,775,353,188
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,864,022,525	2,055,765,806	1,593,752,286.60	2,546,423,251
052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE	2,180,200,000	1,544,000,000	714,694,296.58	12,811,000,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,771,784,887	4,350,952,240	3,933,983,505.49	6,831,896,049
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	499,620,000	618,875,159	449,528,744.09	1,031,634,262
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	708,427,298	758,392,170	447,764,029.53	1,036,787,041
052110800100	KOGI STATE HIV/AIDS CONTROL AGENCY	27,400,000	27,400,000	-	27,400,000
052111300100	DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY	905,750,000	59,750,000	6,837,570	987,400,000
053500000000	MINISTRY OF ENVIRONMENT PLANNING SECTOR	4,323,457,636	19,765,307,349	17,725,387,013.37	13,426,200,849
053500100100	MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	3,913,893,057	19,164,969,695	17,360,981,687.05	11,861,664,259
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	46,873,453	57,591,158	54,872,293.84	75,876,419
053505300100	SANITATION & WASTE MANAGEMENT BOARD	362,691,126	542,746,496	309,533,032.48	1,488,660,171
054400000000	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION PLANNING SECTOR	5,700,000,000	30,952,700,000	29,872,786,751.25	25,656,000,000
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	5,700,000,000	30,426,200,000	29,815,202,006	23,659,000,000
054400100300	KOGI STATE SOCIAL INVESTMENT PROGRAMME AGENCY (SIP)	-	526,500,000	57,584,745.25	1,997,000,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS PLANNING SECTOR	3,889,473,527	15,441,734,637	14,173,927,884.60	7,657,521,218
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	3,889,473,527	15,441,734,637	14,173,927,884.60	7,657,521,218



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Personnel Expenditure by Administrative Classification					
Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
	Total Personnel Expenditure	65,071,493,479	73,777,791,085	64,798,367,180.66	109,963,898,731
01000000000	ADMINISTRATION SECTOR	25,231,855,264	32,413,810,786	30,045,503,279.05	47,653,500,199
01110000000	GOVERNORS OFFICE PLANNING SECTOR	19,531,089,768	25,842,329,311	25,110,706,165.61	35,849,903,309
011100100100	GOVERNMENT HOUSE	1,179,006,321	1,482,941,854	1,366,450,631.03	1,244,578,673
011100100200	DEPUTY GOVERNORS OFFICE	62,472,278	69,976,671	53,701,327.59	78,774,221
011100800100	EMERGENCY MANAGEMENT AGENCY	24,793,608	27,771,905	26,236,134.20	39,182,689
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	53,409,668	59,825,428	-	66,367,726
011103500100	KOGI STATE PENSION COMMISSION	18,211,407,893	24,201,813,453	23,664,318,072.79	34,421,000,000
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT PLANNING SECTOR	3,047,654,940	3,513,269,626	3,432,467,773.05	8,790,355,378
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,980,853,568	3,438,924,329	3,378,248,468.36	8,689,570,834
016103800100	CHRISTIAN PILGRIMS COMMISSION	14,688,564	16,453,007	13,822,304.51	25,673,629
016103700100	KOGI STATE HAJJ COMMISSION	48,112,808	53,892,290	37,496,026.68	70,110,915
016105500100	STATE SECURITY TRUST FUND	4,000,000	4,000,000	2,900,973.50	5,000,000
01640000000	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS PLANNING SECTOR	-	-	-	22,720,295
016400100100	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS	-	-	-	22,720,295
01120000000	KOGI STATE HOUSE OF ASSEMBLY PLANNING SECTOR	1,127,889,664	1,230,463,449	443,405,825.90	1,046,845,634
011200300100	KOGI STATE HOUSE OF ASSEMBLY	947,442,697	1,031,997,947	443,405,825.90	817,442,697
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	180,446,967	198,465,502	-	229,402,937
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION PLANNING SECTOR	373,593,200	418,570,548	296,044,101.84	644,334,842
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	127,680,208	143,017,610	104,160,103.48	162,401,306
012300300100	KOGI STATE BROADCASTING CORPORATION	176,184,051	197,347,908	134,831,806.11	218,464,512
012301300100	KOGI STATE NEWSPAPER CORPORATION	69,728,941	78,205,030	57,052,192.25	263,469,024
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE PLANNING SECTOR	776,020,775	859,452,861	382,740,324.86	595,548,193
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	776,020,775	859,452,861	382,740,324.86	595,548,193
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL PLANNING SECTOR	299,217,048	335,160,067	244,683,860.70	453,862,837
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	189,857,805	212,664,202	171,305,600.92	301,366,972
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	109,359,243	122,495,865	73,378,259.78	152,495,865
01470000000	CIVIL SERVICE COMMISSION PLANNING SECTOR	38,241,193	48,241,193	43,075,918.92	70,838,650
014700100100	CIVIL SERVICE COMMISSION	38,241,193	48,241,193	43,075,918.92	70,838,650
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) PLANNING SECTOR	-	123,592,500	62,677,500	123,592,500
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	-	123,592,500	62,677,500	123,592,500
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION PLANNING SECTOR	38,148,676	42,731,231	29,701,808.18	55,498,561
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	38,148,676	42,731,231	29,701,808.18	55,498,561
02000000000	ECONOMIC SECTOR	5,779,304,935	5,642,787,557	4,041,151,711.01	7,815,260,144



SUMMARY ANALYSIS.

02150000000	MINISTRY OF AGRICULTURE PLANNING SECTOR	882,891,372	991,247,432	842,390,371.12	1,293,694,984
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	523,021,746	585,848,983	498,272,265.02	698,240,455
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	284,508,436	318,684,604	271,131,541.28	482,684,604
021500500100	KOGI AGRO-ALLIED COMPANY	61,699,955	69,111,574	55,483,301.53	82,557,192
021500600100	KOGI LAND DEV. BOARD	13,661,235	17,602,271	17,503,263.29	30,212,733
02200000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING SECTOR	3,351,987,905	2,909,638,483	1,907,212,517.88	4,054,860,208
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	193,730,334	217,596,970	177,454,271.46	292,196,970
022000110100	BUDGET AND ECONOMIC PLANNING	91,640,814	144,246,564	105,390,053.78	210,246,564
022000120100	STATE BUREAU OF STATISTICS	34,113,819	38,211,693	-	43,567,304
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,503,000,000	980,080,318	469,076,071.17	1,509,270,741
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,529,502,938	1,529,502,938	1,155,292,121.47	1,999,578,629
02220000000	MIN. OF COMMERCE & INDUSTRY PLANNING SECTOR	229,781,854	245,089,663	211,450,204.26	264,811,450
022200100100	MIN. OF COMMERCE & INDUSTRY	127,433,854	142,741,663	116,778,954.26	197,311,450
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	100,848,000	100,848,000	94,671,250	66,000,000
022205300100	KOGI STATE COMMODITY EXCHANGE, EXPORT PROMOTION AND MARKET DEVELOPMENT BOARD	1,500,000	1,500,000	-	1,500,000
02280000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY PLANNING SECTOR	-	-	-	126,423,720
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	-	-	126,423,720
02290000000	MINISTRY OF TRANSPORT PLANNING SECTOR	60,000,000	74,207,414	73,652,315.58	131,250,000
022900100100	MINISTRY OF TRANSPORT	60,000,000	74,207,414	73,652,315.58	131,250,000
02340000000	MINISTRY OF WORKS PLANNING SECTOR	304,653,593	339,904,213	277,980,976.56	538,414,129
023400100100	MINISTRY OF WORKS	201,869,283	226,118,541	203,478,887.29	378,384,983
023400300100	ROAD MAINTENANCE AGENCY	45,476,988	51,975,950	37,496,590.47	62,721,824
023400400100	KOGI STATE FIRE AGENCY	57,307,322	61,809,722	37,005,498.81	97,307,322
02360000000	MIN. OF CULTURE & TOURISM PLANNING SECTOR	177,192,107	198,477,055	147,291,591	247,399,771
023600100100	MIN. OF CULTURE & TOURISM	59,752,755	66,930,469	53,706,401.16	99,098,662
023600300100	COUNCIL FOR ARTS AND CULTURE	104,485,273	117,036,417	85,354,485.31	132,832,537
023605200100	HOTEL AND TOURISM BOARD	12,954,079	14,510,169	8,230,704.53	15,468,572
02520000000	MINISTRY OF WATER RESOURCES PLANNING SECTOR	157,624,490	194,992,075	154,542,796.84	244,276,733
025200100100	MINISTRY OF WATER RESOURCES	70,163,963	97,163,963	96,739,708.26	123,778,873
025210200100	KOGI STATE WATER BOARD	86,307,673	96,675,258	57,458,088.58	119,032,860
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	1,152,854	1,152,854	345,000	1,465,000
02530000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT PLANNING SECTOR	505,285,862	566,143,361	336,282,316.12	761,803,093
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	-	-	81,217,846
025300160100	BUREAU FOR LANDS	346,691,215	393,302,702	230,018,258.03	416,000,000
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	40,000,000	40,000,000	701,735.20	65,000,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	118,594,647	132,840,659	105,562,322.89	199,585,247
02620000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT PLANNING SECTOR	109,887,752	123,087,861	90,348,621.65	152,326,056
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	109,887,752	123,087,861	90,348,621.65	152,326,056



SUMMARY ANALYSIS.

03000000000	LAW & JUSTICE SECTOR	4,547,144,176	5,020,565,830	3,880,444,599.82	6,695,445,085
03180000000	KOGI STATE JUDICIAL SERVICE COMMISSION PLANNING SECTOR	3,972,310,120	4,376,680,658	3,421,974,860.40	5,945,514,873
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	141,510,219	158,088,499	110,232,817.25	199,911,856
031805100100	HIGH COURT OF JUSTICE	2,687,951,000	2,964,308,566	2,438,760,117.88	3,416,846,870
031805200100	CUSTOMARY COURT OF APPEAL	636,094,437	697,565,598	372,637,796.73	903,064,849
031805300100	SHARIA COURT OF APPEAL	506,754,464	556,717,995	500,344,128.54	1,425,691,298
03260000000	MINISTRY OF JUSTICE PLANNING SECTOR	574,834,056	643,885,172	458,469,739.42	749,930,212
032600100100	MINISTRY OF JUSTICE	529,766,776	593,404,250	458,469,739.42	699,449,290
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	45,067,280	50,480,922	-	50,480,922
05000000000	SOCIAL SECTOR	29,513,189,104	30,700,626,912	26,831,267,590.78	47,799,693,303
05130000000	MINISTRY OF YOUTH & SPORTS PLANNING SECTOR	154,362,349	244,620,818	124,890,232.28	236,815,780
051300100100	MINISTRY OF YOUTH & SPORTS	56,860,934	135,407,185	51,541,525.90	109,294,539
051300200100	KOGI STATE SPORTS COUNCIL	97,501,415	109,213,633	73,348,706.39	127,521,241
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT PLANNING SECTOR	118,146,414	131,761,989	120,266,491.93	209,227,871
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	113,346,414	126,961,989	118,726,491.93	203,125,612
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	4,800,000	4,800,000	1,540,000	6,102,259
05170000000	MINISTRY OF EDUCATION PLANNING SECTOR	17,432,656,445	19,245,044,186	17,391,538,352.36	28,655,920,071
051700100100	MINISTRY OF EDUCATION	246,094,218	275,655,933	237,435,818.33	388,905,642
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	252,428,859	282,751,514	219,636,030.66	370,760,791
051700800100	KOGI STATE LIBRARY BOARD	18,830,255	21,342,212	11,872,508.41	35,250,000
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	54,806,396	57,300,589	45,639,107.56	87,853,873
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	3,039,596,488	3,410,113,773	3,333,435,201.48	5,064,226,531
051701900100	COLLEGE OF EDUCATION, ANKPA	1,985,808,598	1,499,835,636	1,441,611,598.67	2,524,554,660
051702000100	COLLEGE OF EDUCATION TECHNICAL, MOPA	1,406,230,316	837,308,915	759,124,824.61	1,206,230,316
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	4,266,697,628	4,674,120,443	3,751,982,818.81	5,423,099,270
051702200100	KOGI STATE UNIVERSITY, KABBA	100,000,000	290,012,357	278,230,400.79	1,122,537,789
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	1,183,032,479	1,332,273,892	864,788,967.26	2,191,058,317
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,707,835,323	6,372,936,859	6,312,291,970.10	9,964,393,261
051705600100	STATE SCHOLARSHIP BOARD	8,068,891	9,038,155	5,765,087.95	14,190,206
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	163,226,994	182,353,908	129,724,017.74	262,859,415
05210000000	MINISTRY OF HEALTH PLANNING SECTOR	10,354,170,996	9,212,903,426	7,457,126,989.61	15,834,082,971
052100100100	MINISTRY OF HEALTH	605,879,472	686,589,887	544,060,862.42	1,070,256,388
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	91,572,546	102,572,567	-	102,261,180
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	151,147,105	169,303,434	133,350,338.50	299,303,434
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	1,592,747,587	642,747,587	502,320,708.88	1,522,433,188
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,537,453,978	1,727,997,259	1,428,044,122.80	2,152,394,479
052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE	2,000,000,000	905,000,000	346,100,946.89	2,542,000,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,695,811,087	4,153,128,440	3,764,522,266.03	6,704,365,449
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	260,000,000	356,040,159	349,205,426.02	721,334,262
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	419,559,221	469,524,093	389,522,318.07	719,734,591

**SUMMARY ANALYSIS.**

05350000000	MINISTRY OF ENVIRONMENT PLANNING SECTOR	461,149,248	552,201,731	532,445,687.17	1,036,725,392
053500100100	MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	167,823,057	187,982,561	170,965,560.85	300,364,259
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	45,183,549	52,611,158	51,947,093.84	70,896,419
053505300100	SANITATION & WASTE MANAGEMENT BOARD	248,142,642	311,608,012	309,533,032.48	665,464,714
054400000000	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION PLANNING SECTOR	-	81,200,000	450,000	155,000,000
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	-	1,200,000	450,000	5,000,000
054400100300	KOGI STATE SOCIAL INVESTMENT PROGRAMME AGENCY (SIP)	-	80,000,000	-	150,000,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS PLANNING SECTOR	992,703,652	1,232,894,762	1,204,549,837.43	1,671,921,218
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	992,703,652	1,232,894,762	1,204,549,837.43	1,671,921,218



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source					
Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>65,564,936,130</i>	<i>126,619,795,187</i>	<i>104,906,363,928.92</i>	<i>143,179,316,956</i>
01000000000	ADMINISTRATION SECTOR	22,285,016,472	38,913,825,533	31,953,225,719.89	41,579,268,038
01110000000	GOVERNORS OFFICE PLANNING SECTOR	17,023,412,716	27,897,212,716	24,169,772,216.26	30,053,918,805
011100100100	GOVERNMENT HOUSE	15,383,950,000	25,269,450,000	22,489,573,009.31	26,520,448,000
011100100200	DEPUTY GOVERNORS OFFICE	1,115,089,000	1,115,089,000	624,761,812.50	1,549,450,000
011100800100	EMERGENCY MANAGEMENT AGENCY	24,576,990	84,576,990	75,333,000	26,800,900
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	131,761,125	703,061,125	554,343,525.50	1,071,311,125
011103500100	KOGI STATE PENSION COMMISSION	239,850,000	241,850,000	55,904,768.95	247,850,000
011111100100	KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY	128,185,601	483,185,601	369,856,100	638,058,780
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT PLANNING SECTOR	1,231,667,072	1,938,310,872	1,485,154,136.36	2,203,659,801
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	441,637,023	998,737,023	667,526,904.34	1,072,137,123
016103800100	CHRISTIAN PILGRIMS COMMISSION	124,930,899	174,474,699	154,797,838	117,514,078
016103700100	KOGI STATE HAJJ COMMISSION	235,949,150	235,949,150	189,293,101.25	397,858,600
016105500100	STATE SECURITY TRUST FUND	429,150,000	529,150,000	473,536,292.77	616,150,000
01640000000	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS PLANNING SECTOR	-	809,290,083	14,383,333	863,790,083
016400100100	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS	-	809,290,083	14,383,333	863,790,083
01120000000	KOGI STATE HOUSE OF ASSEMBLY PLANNING SECTOR	1,627,522,235	2,066,522,235	1,398,468,760.56	2,016,510,745
011200300100	KOGI STATE HOUSE OF ASSEMBLY	1,342,136,285	1,781,136,285	1,380,477,779.98	1,757,136,285
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	285,385,950	285,385,950	17,990,980.58	259,374,460
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION PLANNING SECTOR	544,270,076	1,774,632,076	1,404,357,424.78	2,345,094,495
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	321,712,770	1,551,724,770	1,364,059,756.33	2,110,087,189
012300300100	KOGI STATE BROADCASTING CORPORATION	206,228,678	206,228,678	36,807,668.45	216,228,678
012301300100	KOGI STATE NEWSPAPER CORPORATION	16,328,628	16,678,628	3,490,000	18,778,628
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE PLANNING SECTOR	694,729,765	1,122,412,165	671,694,337.23	1,284,654,214
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	694,729,765	1,122,412,165	671,694,337.23	1,284,654,214
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL PLANNING SECTOR	740,858,342	1,430,805,592	1,184,783,417.19	1,185,662,281
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	198,878,061	328,325,311	287,664,905.19	457,202,000
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	444,235,375	1,004,735,375	897,118,512	635,715,375
014000300100	STATE AUDIT SERVICE BOARD	41,462,406	41,462,406	-	36,462,406
014000400100	LOCAL GOVERNMENT AUDIT BOARD	56,282,500	56,282,500	-	56,282,500
01470000000	CIVIL SERVICE COMMISSION PLANNING SECTOR	42,147,000	64,647,000	55,959,400	38,397,900
014700100100	CIVIL SERVICE COMMISSION	42,147,000	64,647,000	55,959,400	38,397,900
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) PLANNING SECTOR	11,708,566	1,210,692,094	1,045,006,500	558,064,714
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,708,566	1,210,692,094	1,045,006,500	558,064,714
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION PLANNING SECTOR	368,700,700	599,300,700	523,646,194.51	1,029,515,000



SUMMARY ANALYSIS.

014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	368,700,700	599,300,700	523,646,194.51	1,029,515,000
020000000000	ECONOMIC SECTOR	7,142,687,172	16,265,438,989	10,606,525,034.42	24,890,212,924
021500000000	MINISTRY OF AGRICULTURE PLANNING SECTOR	823,829,863	928,293,955	379,483,305	870,817,903
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	422,585,691	525,499,783	375,007,305	435,935,972
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	399,325,000	400,875,000	4,476,000	399,325,000
021500500100	KOGI AGRO-ALLIED COMPANY	1,026,241	1,026,241	-	34,664,000
021500600100	KOGI LAND DEV. BOARD	892,931	892,931	-	892,931
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING SECTOR	5,122,110,010	11,129,267,604	8,189,442,171.38	18,960,566,588
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	520,069,327	943,729,327	622,297,259.06	2,422,823,141
022000110100	BUDGET AND ECONOMIC PLANNING	779,527,535	4,490,954,543	3,064,690,956.80	5,076,971,286
022000120100	STATE BUREAU OF STATISTICS	40,980,664	49,426,250	35,032,622	271,300,000
022000200100	DEBT MANAGEMENT OFFICE	85,418,000	85,418,000	-	86,918,000
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,176,341,500	1,811,841,500	1,364,664,874.84	5,659,580,900
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	2,519,772,984	3,747,897,984	3,102,756,458.68	3,856,441,763
022001200100	KOGI INVESTMENT AND PROPERTIES LIMITED	-	-	-	40,300,000
022001300100	KOGI STATE GOVERNANCE DELIVERY UNIT	-	-	-	46,231,498
022001400100	KOGI STATE ECONOMIC COUNCIL	-	-	-	1,500,000,000
022200000000	MIN. OF COMMERCE & INDUSTRY PLANNING SECTOR	229,207,394	229,407,394	27,788,882.50	809,734,992
022200100100	MIN. OF COMMERCE & INDUSTRY	15,420,000	15,620,000	8,355,500	38,870,000
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	204,920,902	204,920,902	19,433,382.50	726,000,000
022205300100	KOGI STATE COMMODITY EXCHANGE, EXPORT PROMOTION AND MARKET DEVELOPMENT BOARD	8,866,492	8,866,492	-	44,864,992
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY PLANNING SECTOR	-	808,000,000	30,303,333.50	1,596,500,000
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	808,000,000	30,303,333.50	1,096,500,000
022800200100	KOGI STATE INFORMATION COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY (KICTDA)	-	-	-	500,000,000
022900000000	MINISTRY OF TRANSPORT PLANNING SECTOR	22,400,000	24,600,000	7,131,250	22,400,000
022900100100	MINISTRY OF TRANSPORT	22,400,000	24,600,000	7,131,250	22,400,000
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES PLANNING SECTOR	203,728,500	86,028,500	12,369,000	130,800,285
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	56,028,500	86,028,500	12,369,000	90,500,285
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	147,700,000	-	-	-
023300100300	KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD	-	-	-	40,300,000
023400000000	MINISTRY OF WORKS PLANNING SECTOR	225,501,260	251,211,260	184,525,025	229,853,787



SUMMARY ANALYSIS.

023400100100	MINISTRY OF WORKS	201,150,000	225,050,000	173,977,025	199,475,200
023400300100	ROAD MAINTENANCE AGENCY	9,556,316	11,316,316	5,504,000	9,556,316
023400400100	KOGI STATE FIRE AGENCY	14,794,944	14,844,944	5,044,000	20,822,271
023600000000	MIN. OF CULTURE & TOURISM PLANNING SECTOR	230,761,914	485,723,914	254,516,500	319,114,593
023600100100	MIN. OF CULTURE & TOURISM	96,326,402	347,826,402	249,226,000	108,140,000
023600300100	COUNCIL FOR ARTS AND CULTURE	134,006,710	134,606,710	2,573,500	208,013,420
023605200100	HOTEL AND TOURISM BOARD	428,802	3,290,802	2,717,000	2,961,173
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION PLANNING SECTOR	16,280,568	16,280,568	5,952,000	17,680,568
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568	16,280,568	5,952,000	17,680,568
025200000000	MINISTRY OF WATER RESOURCES PLANNING SECTOR	17,673,685	462,423,685	417,844,443.07	45,382,147
025200100100	MINISTRY OF WATER RESOURCES	5,398,405	11,818,405	5,225,500	5,398,400
025210200100	KOGI STATE WATER BOARD	9,190,280	9,340,280	2,352,000	10,500,747
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	3,085,000	441,265,000	410,266,943.07	29,483,000
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT PLANNING SECTOR	247,372,000	931,821,109	237,513,975.23	1,009,160,083
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	619,790,083	114,962,035.90	622,790,083
025300160100	BUREAU FOR LANDS	83,240,000	136,470,000	90,459,340.50	125,300,000
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	120,342,000	120,342,000	10,972,677.20	192,950,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	43,790,000	55,219,026	21,119,921.63	68,120,000
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT PLANNING SECTOR	3,821,978	912,381,000	859,655,148.74	878,201,978
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	3,821,978	912,381,000	859,655,148.74	874,380,000
026200100200	RURAL ACCESS ROAD AGENCY	-	-	-	3,821,978
030000000000	LAW & JUSTICE SECTOR	2,580,715,133	7,757,715,133	6,138,195,225.22	6,105,759,684
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION PLANNING SECTOR	1,701,874,858	1,911,874,858	1,020,387,115.50	2,766,593,151
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	87,506,458	87,506,458	30,819,721.99	88,865,279
031805100100	HIGH COURT OF JUSTICE	675,785,757	750,785,757	399,161,339.30	1,373,464,729
031805200100	CUSTOMARY COURT OF APPEAL	610,007,643	610,007,643	287,782,529.38	715,988,143
031805300100	SHARIA COURT OF APPEAL	328,575,000	463,575,000	302,623,524.83	588,275,000
032600000000	MINISTRY OF JUSTICE PLANNING SECTOR	878,840,275	5,845,840,275	5,117,808,109.72	3,339,166,533
032600100100	MINISTRY OF JUSTICE	570,853,742	5,537,853,742	5,106,381,698.63	3,049,180,000
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	307,986,533	307,986,533	11,426,411.09	289,986,533
050000000000	SOCIAL SECTOR	33,556,517,353	63,682,815,532	56,208,417,949.39	70,604,076,310
051300000000	MINISTRY OF YOUTH & SPORTS PLANNING SECTOR	302,090,584	590,604,934	321,150,350	2,933,286,002
051300100100	MINISTRY OF YOUTH & SPORTS	249,666,182	523,150,532	258,188,350	2,849,769,200
051300200100	KOGI STATE SPORTS COUNCIL	52,424,402	67,454,402	62,962,000	83,516,802
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT PLANNING SECTOR	758,536,000	1,249,436,000	1,040,661,850	1,774,191,000
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	608,708,000	1,099,108,000	1,028,241,850	1,558,423,000
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	149,828,000	150,328,000	12,420,000	215,768,000
051700000000	MINISTRY OF EDUCATION PLANNING SECTOR	7,472,188,082	7,821,339,681	4,825,853,526.88	11,554,551,591
051700100100	MINISTRY OF EDUCATION	375,500,000	460,500,000	327,176,263.53	430,600,000
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	37,279,456	43,779,456	9,000,000	37,876,000



SUMMARY ANALYSIS.

051700800100	KOGI STATE LIBRARY BOARD	1,229,328	7,320,927	2,599,200	5,252,552
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	17,345,751	17,635,751	2,767,940	25,152,000
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	1,070,389,498	1,220,689,498	924,032,939.85	1,177,380,000
051701900100	COLLEGE OF EDUCATION, ANKPA	163,460,000	163,660,000	25,734,699.49	218,251,000
051702000100	COLLEGE OF EDUCATION TECHNICAL, MOPA	764,250,000	108,520,000	37,133,902	942,515,000
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	803,100,000	927,600,000	799,222,879.84	967,500,000
051702200100	KOGI STATE UNIVERSITY, KABBA	1,851,800,000	1,962,800,000	570,769,842.74	2,010,800,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	2,111,800,000	2,452,800,000	1,884,954,424.43	2,201,000,000
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	84,750,000	84,750,000	1,485,500	293,205,592
051705600100	STATE SCHOLARSHIP BOARD	3,367,272	183,367,272	170,055,000	3,025,572,670
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	187,916,777	187,916,777	70,920,935	219,446,777
052100000000	MINISTRY OF HEALTH PLANNING SECTOR	17,676,624,424	20,039,989,424	17,553,229,359.91	21,835,972,260
052100100100	MINISTRY OF HEALTH	9,148,336,565	14,987,636,565	14,219,983,915.54	9,328,482,936
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	1,561,640,802	1,168,640,802	787,795,488.27	1,812,000,000
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	5,296,742,633	2,454,742,633	1,694,459,769.24	8,274,609,302
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	55,500,000	55,500,000	19,950,234.37	82,920,000
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	237,068,547	238,268,547	165,708,163.80	258,028,772
052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE	180,200,000	639,000,000	368,593,349.69	639,000,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	75,973,800	197,823,800	169,461,239.46	127,530,600
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	140,620,000	163,835,000	91,491,818.07	214,800,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	47,392,077	47,392,077	28,947,811.47	83,800,650
052110800100	KOGI STATE HIV/AIDS CONTROL AGENCY	27,400,000	27,400,000	-	27,400,000
052111300100	DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY	905,750,000	59,750,000	6,837,570	987,400,000
053500000000	MINISTRY OF ENVIRONMENT PLANNING SECTOR	308,308,388	1,959,105,618	1,448,727,300	5,589,475,457
053500100100	MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	192,070,000	1,722,987,134	1,445,802,100	4,761,300,000
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	1,689,904	4,980,000	2,925,200	4,980,000
053505300100	SANITATION & WASTE MANAGEMENT BOARD	114,548,484	231,138,484	-	823,195,457
054400000000	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION PLANNING SECTOR	5,500,000,000	30,671,500,000	29,872,336,751.25	25,301,000,000
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	5,500,000,000	30,225,000,000	29,814,752,006	23,454,000,000
054400100300	KOGI STATE SOCIAL INVESTMENT PROGRAMME AGENCY (SIP)	-	446,500,000	57,584,745.25	1,847,000,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS PLANNING SECTOR	1,538,769,875	1,350,839,875	1,146,458,811.35	1,615,600,000
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,538,769,875	1,350,839,875	1,146,458,811.35	1,615,600,000



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Debt Service Expenditure by Administrative Classification					
Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
	Total Debt Service Expenditure	15,100,000,000	28,303,624,360	28,289,604,360.47	27,980,000,000
020000000000	ECONOMIC SECTOR	15,100,000,000	28,303,624,360	28,289,604,360.47	27,980,000,000
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING SECTOR	15,100,000,000	28,303,624,360	28,289,604,360.47	27,980,000,000
022000200100	DEBT MANAGEMENT OFFICE	15,100,000,000	28,303,624,360	28,289,604,360.47	27,980,000,000

Kogi State Government 2025 Approved Budget - Capital Expenditure by Administrative Classification					
Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
	Total Capital Expenditure	112,542,071,730	177,619,919,381	126,805,408,463.79	301,280,903,802
010000000000	ADMINISTRATION SECTOR	11,570,291,582	23,498,980,228	18,454,749,726.49	31,544,116,802
011100000000	GOVERNORS OFFICE PLANNING SECTOR	2,604,525,000	14,489,525,000	13,050,373,289.96	17,546,000,000
011100100100	GOVERNMENT HOUSE	1,342,000,000	13,227,000,000	12,770,856,592.46	15,770,000,000
011100100200	DEPUTY GOVERNORS OFFICE	907,525,000	907,525,000	279,516,697.50	1,175,000,000
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	250,000,000	250,000,000	-	500,000,000
011103500100	KOGI STATE PENSION COMMISSION	105,000,000	105,000,000	-	101,000,000
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT PLANNING SECTOR	556,843,310	576,843,310	363,740,030.50	759,995,638
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	134,579,061	154,579,061	13,840,030.50	129,995,638
016103800100	CHRISTIAN PILGRIMS COMMISSION	12,264,249	12,264,249	-	10,000,000
016103700100	KOGI STATE HAJJ COMMISSION	10,000,000	10,000,000	-	10,000,000
016105500100	STATE SECURITY TRUST FUND	400,000,000	400,000,000	349,900,000	610,000,000
016400000000	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS PLANNING SECTOR	-	750,000,000	211,430,900	702,000,000
016400100100	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS	-	750,000,000	211,430,900	702,000,000
011200000000	KOGI STATE HOUSE OF ASSEMBLY PLANNING SECTOR	5,018,791,406	2,130,291,406	110,788,000	3,666,596,273
011200300100	KOGI STATE HOUSE OF ASSEMBLY	4,866,251,200	1,977,751,200	110,788,000	3,486,251,200
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	152,540,206	152,540,206	-	180,345,073
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION PLANNING SECTOR	224,847,525	228,347,525	27,765,000	736,530,000
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	224,847,525	228,347,525	27,765,000	736,530,000
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE PLANNING SECTOR	2,836,092,900	5,215,000,000	4,690,652,506.03	7,901,988,491
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,836,092,900	5,215,000,000	4,690,652,506.03	7,901,988,491



SUMMARY ANALYSIS.

01400000000	OFFICE OF THE STATE AUDITOR-GENERAL PLANNING SECTOR	165,069,806	20,000,000	-	20,000,000
01400100100	OFFICE OF THE STATE AUDITOR-GENERAL	145,069,806	-	-	-
01400200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	20,000,000	20,000,000	-	20,000,000
01470000000	CIVIL SERVICE COMMISSION PLANNING SECTOR	25,006,400	15,006,400	-	16,006,400
014700100100	CIVIL SERVICE COMMISSION	25,006,400	15,006,400	-	16,006,400
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) PLANNING SECTOR	65,148,648	-	-	-
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	65,148,648	-	-	-
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION PLANNING SECTOR	73,966,587	73,966,587	-	195,000,000
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	73,966,587	73,966,587	-	195,000,000
02000000000	ECONOMIC SECTOR	53,485,737,760	89,411,102,954	67,859,241,868.34	167,088,199,505
02150000000	MINISTRY OF AGRICULTURE PLANNING SECTOR	7,009,295,280	7,317,581,188	4,907,246,300	13,076,235,235
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	7,009,295,280	7,317,581,188	4,907,246,300	13,076,235,235
02200000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING PLANNING SECTOR	4,507,990,273	7,767,540,273	4,602,884,948.63	17,055,941,400
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	364,240,000	844,240,000	-	1,830,240,000
022000110100	BUDGET AND ECONOMIC PLANNING	2,903,170,273	4,625,170,273	2,955,557,918.28	10,693,388,000
022000120100	STATE BUREAU OF STATISTICS	-	-	-	30,000,000
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	822,780,000	1,750,080,000	1,184,675,763.49	3,117,313,400
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	417,800,000	548,050,000	462,651,266.86	1,385,000,000
02220000000	MIN. OF COMMERCE & INDUSTRY PLANNING SECTOR	1,288,057,912	1,288,057,912	15,501,534	7,302,000,000
022200100100	MIN. OF COMMERCE & INDUSTRY	458,057,912	458,057,912	2,499,309	6,352,000,000
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	830,000,000	830,000,000	13,002,225	950,000,000
02280000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY PLANNING SECTOR	-	500,000,000	-	472,000,000
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	500,000,000	-	472,000,000
02290000000	MINISTRY OF TRANSPORT PLANNING SECTOR	274,738,993	274,738,993	-	4,594,738,993
022900100100	MINISTRY OF TRANSPORT	274,738,993	274,738,993	-	4,594,738,993
02330000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES PLANNING SECTOR	435,209,418	3,090,209,418	2,670,949,000	12,916,209,418
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	435,209,418	3,090,209,418	2,670,949,000	12,916,209,418
02340000000	MINISTRY OF WORKS PLANNING SECTOR	25,753,977,884	45,222,319,864	39,177,201,439.78	68,819,861,781



SUMMARY ANALYSIS.

023400100100	MINISTRY OF WORKS	20,708,977,884	36,422,319,864	30,542,114,060.08	53,719,861,781
023400300100	ROAD MAINTENANCE AGENCY	5,045,000,000	8,800,000,000	8,635,087,379.70	15,100,000,000
023600000000	MIN. OF CULTURE & TOURISM PLANNING SECTOR	213,560,000	213,560,000	7,731,000	228,560,000
023600100100	MIN. OF CULTURE & TOURISM	213,560,000	213,560,000	7,731,000	228,560,000
025200000000	MINISTRY OF WATER RESOURCES PLANNING SECTOR	4,531,658,000	5,276,058,000	1,723,803,189.50	15,845,058,000
025200100100	MINISTRY OF WATER RESOURCES	4,301,658,000	3,216,658,000	395,359,025	12,505,658,000
025210200100	KOGI STATE WATER BOARD	230,000,000	230,000,000	-	460,000,000
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	-	1,829,400,000	1,328,444,164.50	2,879,400,000
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT PLANNING SECTOR	917,750,000	5,491,266,654	2,782,909,733.56	10,754,807,509
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	3,473,516,654	2,232,573,897.56	9,354,970,709
025300160100	BUREAU FOR LANDS	638,000,000	1,738,000,000	550,335,836	1,195,836,800
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	279,750,000	279,750,000	-	204,000,000
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT PLANNING SECTOR	8,553,500,000	12,969,770,652	11,971,014,722.87	16,022,787,169
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	8,553,500,000	12,969,770,652	11,971,014,722.87	16,022,787,169
030000000000	LAW & JUSTICE SECTOR	7,847,500,500	5,227,500,500	96,432,600	10,453,309,582
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION PLANNING SECTOR	6,932,500,500	4,807,500,500	96,432,600	9,536,066,582
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	185,500,500	185,500,500	300,000	297,700,000
031805100100	HIGH COURT OF JUSTICE	2,426,000,000	1,926,000,000	7,956,000	2,343,376,582
031805200100	CUSTOMARY COURT OF APPEAL	3,074,500,000	2,079,500,000	55,447,700	4,425,000,000
031805300100	SHARIA COURT OF APPEAL	1,246,500,000	616,500,000	32,728,900	2,469,990,000
032600000000	MINISTRY OF JUSTICE PLANNING SECTOR	915,000,000	420,000,000	-	917,243,000
032600100100	MINISTRY OF JUSTICE	815,000,000	320,000,000	-	787,243,000
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	100,000,000	100,000,000	-	130,000,000
050000000000	SOCIAL SECTOR	39,638,541,888	59,482,335,699	40,394,984,268.96	92,195,277,913
051300000000	MINISTRY OF YOUTH & SPORTS PLANNING SECTOR	489,280,000	775,797,650	104,553,000	1,801,780,000
051300100100	MINISTRY OF YOUTH & SPORTS	489,280,000	775,797,650	104,553,000	1,801,780,000
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT PLANNING SECTOR	647,484,999	497,884,999	43,561,750	1,566,839,750
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	521,084,999	371,484,999	42,521,750	1,440,439,750
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	126,400,000	126,400,000	1,040,000	126,400,000
051700000000	MINISTRY OF EDUCATION PLANNING SECTOR	27,676,158,328	19,366,158,328	8,971,571,835.35	61,331,212,664
051700100100	MINISTRY OF EDUCATION	6,021,037,274	4,121,037,274	1,033,265,334.82	6,155,975,989
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,608,904,708	2,818,904,708	2,490,490,680.78	7,200,000,000
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	1,066,650,920	806,650,920	125,934,841.88	2,393,400,000
051701900100	COLLEGE OF EDUCATION, ANKPA	105,000,000	105,000,000	-	61,423,965



SUMMARY ANALYSIS.

051702000100	COLLEGE OF EDUCATION TECHNICAL, MOPA	2,500,000,000	50,000,000	-	7,250,000,000
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	1,900,000,000	1,900,000,000	834,343,962.48	1,835,000,000
051702200100	KOGI STATE UNIVERSITY, KABBA	8,812,860,000	2,022,860,000	46,938,400	21,255,000,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	4,422,500,000	7,302,500,000	4,440,598,615.39	14,105,500,000
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	239,205,426	239,205,426	-	1,074,912,710
052100000000	MINISTRY OF HEALTH PLANNING SECTOR	5,713,618,561	8,530,494,722	3,708,164,421.59	16,125,445,499
052100100100	MINISTRY OF HEALTH	4,736,562,800	7,552,948,961	3,663,506,021.60	5,236,562,800
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	451,079,761	451,569,761	6,533,000	624,130,899
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	96,000,000	96,000,000	-	170,000,000
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	89,500,000	89,500,000	-	136,000,000
052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE	-	-	-	9,630,000,000
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	99,000,000	99,000,000	8,831,500	95,500,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	241,476,000	241,476,000	29,293,899.99	233,251,800
053500000000	MINISTRY OF ENVIRONMENT PLANNING SECTOR	3,554,000,000	17,254,000,000	15,744,214,026.20	6,800,000,000
053500100100	MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	3,554,000,000	17,254,000,000	15,744,214,026.20	6,800,000,000
054400000000	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION PLANNING SECTOR	200,000,000	200,000,000	-	200,000,000
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	200,000,000	200,000,000	-	200,000,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS PLANNING SECTOR	1,358,000,000	12,858,000,000	11,822,919,235.82	4,370,000,000
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,358,000,000	12,858,000,000	11,822,919,235.82	4,370,000,000



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Expenditure by Economic Classification					
Code	Economic	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
	Total Expenditure	258,278,501,339	406,321,130,013	324,799,743,933.84	582,404,119,489
2	EXPENDITURES	258,278,501,339	406,321,130,013	324,799,743,933.84	582,404,119,489
21	PERSONNEL COST	65,071,493,479	73,777,791,085	64,798,367,180.66	109,963,898,731
2101	SALARY	43,373,048,386	46,632,045,992	40,002,960,301.91	72,185,090,178
210101	SALARIES AND WAGES	43,373,048,386	46,632,045,992	40,002,960,301.91	72,185,090,178
21010101	SALARY	39,679,851,085	42,208,031,999	36,208,839,532.94	62,292,799,457
21010102	OVERTIME PAYMENT	155,000	155,000	-	100,000
21010103	CONSOLIDATED REVENUE FUND CHARGES - SALARIES	3,245,043,447	3,734,849,639	3,463,662,752.18	8,767,950,592
21010104	AUXILLARY STAFF	297,998,854	539,009,354	330,458,016.80	974,240,129
21010106	SALARY ARREARS	150,000,000	150,000,000	-	150,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,665,498,126	3,378,498,126	1,188,885,663.91	5,026,886,311
210201	ALLOWANCES	2,738,977,384	2,846,977,384	1,179,669,463.91	2,660,742,311
21020101	CALL DUTY ALLOWANCE	6,608,638	6,608,638	-	6,608,638
21020102	SHIFT ALLOWANCES	6,608,638	16,608,638	-	16,608,638
21020103	HAZARD ALLOWANCE	13,304,319	23,304,319	-	28,304,319
21020104	MAGISTRATE DRESSING ALLOWANCE	1,000,000	1,000,000	900,000	1,000,000
21020105	FURNITURE ALLOWANCE /1ST - 28TH DAYS ALLOWANCE	251,253,595	305,253,595	104,816,487.03	296,050,000
21020107	NYSC ALLOWANCES	537,755,900	537,755,900	44,793,300	442,834,900
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	36,042,839	36,042,839	24,000,000	48,000,000
21020109	MEDICAL ALLOWANCE	-	10,000,000	4,000,000	20,000,000
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	12,000,000	21,000,000	10,400,000	21,000,000
21020114	BOARD MEMBERS/ EARNED ALLOWANCES	607,000,000	607,000,000	502,480,650	632,000,000
21020115	STAFF WELFARE ALLOWANCES	21,400,000	21,400,000	92,000	25,000,000
21020117	STATE WITNESS CLAIM ALLOWANCES	1,000,000	1,000,000	-	1,000,000
21020118	COUNSEL ASSIGNED TO COURT ALLOWANCES	1,000,000	1,000,000	-	1,000,000
21020119	CORONERS INQUEST ALLOWANCES	1,000,000	1,000,000	-	1,000,000
21020120	OVERSEAS DUTY ALLOWANCES	1,500,000	1,500,000	-	5,200,000
21020122	RECESS ALLOWANCE/ VACATION & RESEARCH ALLOWANCE FOR JUDGES	165,062,000	150,062,000	133,290,000	156,902,000
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	80,000,000	80,000,000	-	80,000,000



SUMMARY ANALYSIS.

21020124	MEDICAL STUDENT ALLOWANCE	38,536,000	38,536,000	-	38,536,000
21020125	UNIFORM ALLOWANCES	3,304,319	3,304,319	-	3,304,319
21020126	LEGISLATIVE DUTY ALLOWANCE	75,101,994	75,101,994	47,168,352.18	75,101,994
21020127	OUTFIT ALLOWANCE	68,438,442	68,438,442	6,000,000	68,438,442
21020128	HOUSING ALLOWANCE FOR JUDGES	171,360,000	171,360,000	112,463,468	185,152,361
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE	24,085,000	24,085,000	24,053,700	24,085,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/ JSC SECRETARY	20,615,700	20,615,700	7,943,000.04	20,615,700
21020131	PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	100,000,000	100,000,000	-	100,000,000
21020132	SABATICAL/ VISITING LECTURER ALLOWANCE	335,000,000	335,000,000	101,338,749.10	295,000,000
21020133	VEHICLE MONITIZATION ALLOWANCE	110,000,000	110,000,000	-	-
21020134	PRODUCTIVITY ALLOWANCE (NG-CARES)	50,000,000	80,000,000	55,929,757.56	48,000,000
21020135	FURNITURE ALLOWANCE FOR DEPUTY CLERKS AND EXECUTIVE SECRETARY OF THE COMMISSION	-	-	-	20,000,000
210202	SOCIAL CONTRIBUTIONS	1,926,520,742	531,520,742	9,216,200	2,366,144,000
21020201	STATE'S HEALTH INSURANCE CONTRIBUTION	-	5,000,000	-	10,000,000
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	800,000,000	50,000,000	-	1,200,000,000
21020203	GROUP LIFE INSURANCE	426,520,742	426,520,742	9,216,200	456,144,000
21020206	STATE GOVERNMENT'S CONTRIBUTION OF 5% OF EMPLOYEES' BASIC SALARY AND THE DESIGNATED AMOUNT FOR POLITICAL APPOINTEES AS BASIC CARE FUND	700,000,000	50,000,000	-	700,000,000
2103	SOCIAL BENEFITS	17,032,946,967	23,767,246,967	23,606,521,214.84	32,751,922,242
210301	SOCIAL BENEFITS	17,032,946,967	23,767,246,967	23,606,521,214.84	32,751,922,242
21030101	GRATUITY (STATE)	1,000,000,000	1,120,000,000	1,100,000,000	1,200,000,000
21030102	PENSION (STATE)	10,030,446,967	12,430,446,967	12,366,816,771.39	14,010,000,000
21030103	DEATH BENEFITS	2,500,000	1,800,000	767,000	6,922,242
21030104	SEVERANCE GRATUITY	-	15,000,000	6,127,659.60	15,000,000
21030105	GRATUITY (LG)	-	-	-	2,520,000,000
21030106	PENSION (LG)	6,000,000,000	10,200,000,000	10,132,809,783.85	15,000,000,000
22	OTHER RECURRENT COSTS	80,664,936,130	154,923,419,547	133,195,968,289.39	171,159,316,956
2202	OVERHEAD COST	56,426,741,250	92,005,800,307	71,484,576,808.85	109,489,459,396
220201	TRAVEL & TRANSPORT - GENERAL	2,989,462,860	3,724,985,848	2,017,820,866.75	6,115,367,463
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	135,873,900	305,073,900	98,697,106.76	600,370,900
22020102	TRAVEL AND TRANSPORT - OTHERS	1,425,722,523	1,521,745,511	903,649,800.31	2,630,376,029
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	908,488,777	1,214,488,777	652,298,824.61	2,132,813,777
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA AND BACK TO LOKOJA INCLUDING EVACUATION OF OFFICIAL LUGGAGE	12,386,895	12,386,895	447,200	10,064,340
22020107	FIELD TRIP EXPENSES	9,250,000	9,250,000	8,320,500	12,750,000



SUMMARY ANALYSIS.

22020108	TRAVEL OPERATION AND LOGISTICS	497,740,765	662,040,765	354,407,435.07	728,992,417
220202	UTILITIES - GENERAL	1,563,495,003	1,898,723,881	1,122,955,435.88	2,258,981,483
22020201	INTERNET ACCESS CHARGES	157,577,860	257,096,738	86,411,138.11	262,563,426
22020202	PURCHASE OF SOFTWARE LICENCE /LICENCE RENEWAL	83,590,000	83,590,000	40,100,000	48,590,000
22020203	WATER RATE	61,679,882	64,679,882	9,849,650.15	63,111,527
22020204	ELECTRICITY BILL /CHARGES	908,730,059	628,730,059	451,476,109.34	973,493,688
22020205	TELEPHONE CHARGES	159,807,202	165,017,202	36,636,221.38	173,212,842
22020206	SATELLITE BROADCASTING ACCESS CHARGES	20,300,000	22,800,000	1,095,500	40,560,000
22020207	ALTERNATIVE POWER GENERATION	75,000,000	80,000,000	4,000,000	80,000,000
22020208	MEDICAL TELE CONSULTATION AND FREE CALL SERVICES	50,000,000	50,000,000	-	50,000,000
22020210	HEALTH MANAGEMENT INFORMATION SYSTEM/ HOSPITAL INFORMATION MANAGEMENT	4,600,000	4,600,000	-	4,600,000
22020211	HOSTING OF THE STATE WEBSITE EXPENSES/ WEBSITE DEVELOPMENT AND MAINTENANCE	32,210,000	32,210,000	16,386,816.90	52,850,000
22020212	HOSTING OF DIGITAL LIBRARY EXPENSE	10,000,000	10,000,000	10,000,000	10,000,000
22020213	E-PROCUREMENT WEBSITE CREATION AND MAINTENANCE EXPENSES	-	500,000,000	467,000,000	500,000,000
220203	MATERIALS & SUPPLIES - GENERAL	4,922,966,884	11,491,333,595	8,910,383,304.78	12,399,534,902
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	661,940,459	1,335,733,690	610,439,131.08	920,251,910
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	167,828,120	173,296,470	59,153,216.29	176,853,542
22020303	EXPENSES ON CLIMATE CHANGE MATERIALS	500,000	500,000	-	500,000
22020304	DRUGS AND MEDICAL SUPPLIES	740,562,725	456,062,725	308,608,303.94	859,569,100
22020305	UNIFORMS AND OTHER CLOTHINGS	38,147,821	39,197,821	6,639,199.60	49,402,605
22020306	FOOD STUFF /CATERING MATERIALS SUPPLIES	4,100,000	514,100,000	400,163,859	490,748,000
22020307	DRAWING OFFICE AND SURVEY MATERIALS	2,500,000	20,200,000	4,681,600	17,300,000
22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	1,042,800	1,042,800	242,000	1,822,800
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	440,000	8,270,000	1,230,000	9,450,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT / LAW BOOKS	126,885,000	162,885,000	88,246,947.95	176,985,000
22020311	WATER SPARE PARTS / CHEMICALS/ OTHER REGENTS	98,892,279	72,892,279	56,979,969.84	71,259,508
22020312	LIBRARY EXPENSES	17,511,126	13,976,126	2,943,400	23,737,126
22020313	PURCHASE OF RAIN BOOT	210,000	210,000	-	400,000
22020314	HEALTH CENTRE CONSUMABLE	500,000	500,000	-	1,600,000
22020315	EXECUTIVE COUNCIL REFRESHMENT	6,000,000	6,000,000	3,878,100	21,350,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	36,531,615	36,120,793	7,775,580.93	34,931,615
22020323	OFFICE AND GENERAL EXPENSES	2,640,075,411	7,772,946,363	6,830,911,626.15	8,176,699,128
22020324	RECORDING MATERIALS/ CDS FOR TRANSMITTING INFORMATION	2,000,000	2,000,000	-	2,000,000
22020327	EMERGENCY RELIEF (NATIONAL) DISASTER) /PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING	88,000,000	148,000,000	72,734,000	118,500,000



SUMMARY ANALYSIS.

22020329	POLIO AND NON-POLIO SIAS, MEASLES, SIPDS AND LIDS	147,000,000	147,000,000	-	258,492,268
22020330	NUT 3MS. PROCURE AND DISTRIBUTE ZINC AND L -ORS, DE-WORMING TABLET FOR MNCHW AND ROUTINE SERVICES	105,105,000	455,105,000	449,121,870	105,105,000
22020337	PRODUCTION & DISTRIBUTION/ PUBLISHING THE STATE BUDGET CALENDAR (OGP)	-	100,000	-	100,000
22020338	PRODUCTION & DISTRIBUTION/ PUBLISH CITIZEN'S BUDGET (OGP)	-	16,000,000	-	16,000,000
22020339	PRODUCTION & DISTRIBUTION OF QUARTERLY BUDGET PERFORMANCE REPORT (OGP)	-	10,000,000	-	10,000,000
22020340	PUBLICATION OF QUARTERLY PROCUREMENT JOURNAL (OGP)	-	7,000,000	-	10,000,000
22020344	FOAM COMPOUND MATERIAL FOR FIRE FIGHTING	-	-	-	1,000,000
22020345	WATER SUPPLY PRIVATE CONNECTION	100,000	100,000	-	100,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	36,894,528	91,894,528	6,634,500	38,377,300
22020347	CONTENT MANAGEMENT AND SITE MAINTENANCE	200,000	200,000	-	5,000,000
22020354	CAPITALIZATION OF DRUGS AGENCY FOR PROCUREMENT OF DRUGS AND MEDICAL CONSUMABLES	-	-	-	802,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,663,485,376	5,839,757,405	3,268,691,828.16	6,746,561,183
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	969,215,989	1,630,091,265	1,162,576,223.63	1,525,221,789
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	748,660,286	1,015,993,480	398,143,232.73	1,150,488,932
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,298,127,667	1,800,660,918	1,214,437,625.52	1,847,861,230
22020404	MAINTENANCE OF PLANTS /GENERATORS	811,465,163	365,745,163	154,710,966.44	890,417,675
22020405	MAINTENANCE OF OFFICE EQUIPMENT	244,034,835	368,285,143	113,717,813.73	445,803,230
22020406	CATTLE DAM MAINTENANCE	3,000,000	3,000,000	-	3,000,000
22020408	MAINTENANCE OF TRACTOR/ HEAVY DUTY EQUIPMENT	1,600,000	1,600,000	50,000	2,800,000
22020409	WORKSHOP MAINTENANCE	12,900,000	12,900,000	120,000	8,800,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	1,528,500	1,528,500	200,000	1,548,500
22020416	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	150,000	150,000	-	160,000
22020417	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA /ABUJA/ SCREENING GROUND	1,597,500	1,597,500	500,000	2,419,000
22020418	MAINTENANCE OF STREET LIGHT	350,000	350,000	-	2,600,000
22020419	AERIAL FIELD MAINTENANCE	1,500,000	1,500,000	-	1,500,000
22020420	MAINTENANCE OF GARAGE	181,928	181,928	18,000	181,928
22020421	MAINTENANCE OF HOSTELS	126,717,628	153,717,628	74,648,268.77	138,500,000
22020422	PROVISION/ MAINTENANCE OF SOLAR LIGHT	3,000,000	38,000,000	17,240,375	23,000,000
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	38,250,000	27,250,000	19,544,047	29,800,000
22020426	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	500,000	-	1,000,000



SUMMARY ANALYSIS.

22020427	MAINTENANCE OF REFUSE/ DUMPSITE AND SEPTIC TANK EMPTIER	12,670,000	670,000	-	240,100,000
22020428	UP-KEEP OF GOVERNMENT HOUSE/ GOVERNMENT LODGE	50,000,000	50,000,000	6,000,000	50,000,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	149,972,130	170,972,130	55,901,645	162,343,780
22020434	ELECTRICAL INSTALLATION/ REPAIRS	17,250,000	35,250,000	21,304,392.07	31,000,000
22020436	VACCINE COLD CHAIN STORE MAINTENANCE	85,000,000	85,000,000	80,000	85,000,000
22020439	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	45,500,000	25,500,000	7,450,192.38	49,000,000
22020440	MAINTENANCE OF WORLD BANK ASSISSTED - HEALTH SYSTEM DEVELOPMENT PROJECT II IN 21 LGA	3,024,000	3,024,000	-	6,048,000
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	20,289,750	29,289,750	7,453,445.89	28,967,119
22020446	MAINTENANCE OF VC'S LODGE EXPENSES/ VCS OFFICE AND SENATE EXPENSES.	17,000,000	17,000,000	14,595,600	19,000,000
220205	TRAINING - GENERAL	2,176,956,333	2,968,771,369	1,513,255,440.85	4,274,518,867
22020501	LOCAL TRAINING	916,778,222	1,169,843,258	601,438,323.07	1,386,742,435
22020502	INTERNATIONAL TRAINING	367,569,545	699,569,545	271,853,608.20	749,100,000
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	100,000	100,000	-	200,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	420,992,960	601,242,960	272,320,242.88	982,104,432
22020512	1% LOCAL GOVERNMENT TRAINNING DEDUCTION FOR TRAINING LG STAFF	360,000,000	360,000,000	312,390,016.70	1,000,000,000
22020513	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)/ POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	3,060,000	3,060,000	5,000	5,000,000
22020514	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE/SSS EQUIVALENT TO WRITE NECO)	3,500,000	3,500,000	62,000	4,000,000
22020515	VOCATIONAL SKILLS TRAINNING-PRACTICAL SKILLS FOR COMMUNITES/SKILL ACQUISITION & LEARNING MATERIALS	4,876,751	4,876,751	-	6,600,000
22020517	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	30,000,000	30,000,000	12,650,000	30,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	13,146,105	20,646,105	376,000	26,188,000
22020522	TRAINING OF PUBLIC INSTITUTION PROCUREMENT/PRS OFFICERS ON OPEN CONTRACTING DATA STANDARDS (OGP)	-	7,000,000	-	10,000,000
22020523	IDENTIFY, DESIGNATE/APPOINT AND TRAIN ACCESS TO INFORMATION DESK OFFICERS (OGP)	-	7,000,000	-	7,000,000
22020524	CONDUCT TRAINING FOR PERSONNEL OF KOGI SERVICE COMPACT (KOSERVICOM) OFFICE (OGP)	-	5,000,000	-	5,000,000
22020526	PART-TIME TEACHING/ MASS LITERACY PROGRAME EXPENSES	2,848,750	2,848,750	753,000	8,500,000
22020527	ARTISAN TRAINNING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	48,000,000	48,000,000	41,407,250	48,000,000
22020528	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	6,084,000	6,084,000	-	6,084,000
220206	OTHER SERVICES - GENERAL	27,860,511,318	35,412,554,238	30,964,731,163.82	38,843,521,528
22020601	SECURITY SERVICES EXPENSES	670,036,885	1,460,546,019	1,155,124,655.93	947,347,325
22020602	OFFICE RENT	96,150,950	356,050,950	139,615,868.61	356,350,950
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	224,850,000	324,965,000	177,414,187	297,450,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	4,333,500,000	893,500,000	237,412,723.85	4,378,500,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	485,068,295	2,067,859,295	1,684,318,024.07	2,256,625,109



SUMMARY ANALYSIS.

22020606	MONITORING & EVALUATION SYSTEM	291,745,200	386,745,200	146,454,082	554,169,700
22020607	CULTURAL SHOWS/ PROMOTION OF CULTURAL SHOW /KOGI STATE CULTURAL INTERVENTION PROGRAMME	50,050,000	50,050,000	4,390,000	50,000,000
22020608	TOURISM PROMOTION/PERIODICAL VISIT TO TOURISM ATTRACTIONS	1,200,000	1,200,000	-	1,000,000
22020609	SPECIAL SECURITY EXPENSES /STATE AND FEDERAL	5,291,038,000	12,441,038,000	12,302,177,445.98	7,508,000,000
22020610	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/ STATE EXPORT PROMOTION/ TRADE MISSION	4,200,000	4,200,000	130,000	5,700,000
22020611	KOGI STATE INTERVENTION FOR THE ENHANCEMENT OF GENDER EQUALITY AND WOMEN EMPOWERMENT	-	-	-	120,000,000
22020612	SCIENCE & TECHNICAL, ART EXHIBITIONS/ ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	4,300,000	4,300,000	-	7,100,111
22020613	CERTIFICATE VERIFICATION EXPENSES/ DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	4,000,000	4,000,000	-	1,000,000
22020614	FEASIBILITY STUDY EXPENSES	420,590	20,420,590	8,000	10,320,590
22020615	NUC ASSESMENT EXPENSES	84,500,000	84,500,000	36,628,171.30	81,000,000
22020616	STUDENT EXCHANGE PROGRAMME	40,000,000	65,000,000	64,317,305.73	40,000,000
22020617	FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	20,200,000	20,200,000	-	5,400,000
22020618	HEALTH INSURANCE EXPENSES (CAPITATION, SERVICE FEES, ICT MAINTENANCE, ADMINISTRATIVE FEES AND RE-INSURANCE)	777,600,000	384,600,000	382,908,318.78	880,000,000
22020622	ROAD OPENING/DEMOLITION EXERCISE /SCHEME (SITE AND SERVICES) /COURT SUMMONS (OVER ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING	3,500,000	3,500,000	40,000	12,000,000
22020623	EXECUTIVE COUNCIL & SECURITY COUNCIL MEETING EXPENSES	50,000,000	52,500,000	52,294,150	80,000,000
22020624	CITIZENS RIGHT COMMISSION EXPENSES	2,000,000	2,000,000	-	2,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOS/NGOS/ASSISTANCE TO STUDENTS' ASSOCIATION	158,563,343	206,863,143	133,891,495	237,547,000
22020626	NATIONAL LEPROSY & TB CONTROL PROGRAME	200,000,000	3,120,000,000	3,113,000,000	200,000,000
22020627	NUT 1FNS. DEVELOPING AND EXPLOITING CROP PRODUCTION TECHNOLOGIES TO EXPAND AVAILABLE FOOD QUANTITY AND QUALITY	10,920,000	10,920,000	-	10,920,000
22020628	NUT 1NIS. CONDUCTING BASELINE SURVEY ON NUTRITION NEEDS ASSESSMENT DURING EMERGENCIES ON PEOPLE AFFECTED IN THE STATE ESPECIALLY VULNERABLE GROUPS (CHILDREN, ADOLESCENT, WOMEN)	4,943,500	7,443,500	6,664,300	4,943,500
22020629	UNDP/NSIS PROGRAMMES /UNDP PROGRAMME MANAGEMENT	2,200,000	2,200,000	-	2,000,000
22020630	NUT 2MIYCN. PROMOTE THE ESTABLISHMENT OF FOOD DEMONSTRATION CORNERS IN THE HEALTH FACILITIES	37,045,000	37,045,000	33,000,089	37,045,000
22020631	SPORT INTERVENTION PROGRAMME	-	-	-	350,000,000
22020632	STATE GOVERNMENT SUPPORT TO UNICEF PROGRAMME IN THE STATE	480,000	480,000	-	480,000
22020633	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC	10,000,000	10,000,000	-	10,000,000



SUMMARY ANALYSIS.

22020635	EXPENSES ON DEVELOPMENT OF A CONCEPT PAPER ON ESTABLISHMENT OF THE KOGI STATE EXTRACTIVE TRANSPARENCY AND ENVIRONMENTAL SUSTAINABILITY FORUM (KSETF) (OGP)	-	7,000,000	-	2,000,000
22020636	DEVELOPMENT OF A COMPENDIUM OF MINING COMMUNITIES AND THEIR EIA PLANS IN KOGI STATE (OGP)	-	7,000,000	-	2,000,000
22020637	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	300,000	300,000	-	300,000
22020638	LOCAL SPORT PROGRAMME (TALENT HUNT)	-	-	-	15,000,000
22020639	CONDUCT OF EXAMS EXPENSES	325,093,850	384,593,850	293,728,919.20	598,400,000
22020640	HYDROLOGICAL INVESTIGATION	49,699	49,699	-	48,654
22020641	NUT 2REG. MONITOR THE IMPLEMENTATION OF THE INTERNATIONAL CODE ON THE MARKETING OF BREASTMILK SUBSTITUTES (BMS) IN HEALTH FACILITIES	17,580,000	17,580,000	5,580,000	17,580,000
22020642	ORGANIZE BI- ANNUAL COMMUNITY MEETING ON EFFECTS OF MINING POLLUTION ON HOST COMMUNITIES IN KOGI STATE (OGP)	-	7,000,000	-	2,000,000
22020643	NUT 5IMAM. SCALING UP COMMUNITY INFANT AND YOUNG CHILD FEEDING PRACTICES AND FORMATION OF INTEGRATED MANAGEMENT OF ACUTE MAL-NUTRITION CENTRE (IMAN)	215,000	715,000	453,000	7,000,000
22020646	ONCHOCERECIASIS & NTD PROGRAMME	5,922,837,539	2,132,837,539	2,086,727,150	5,861,344,664
22020647	PRIMARY EAR CARE IN KOGI STATE	400,200,000	1,000,000	-	1,000,000
22020648	PUBLIC HEALTH EMERGENCY OPERATION CENTRE, LOKOJA (PHEOC)	50,000,000	50,000,000	-	50,000,000
22020649	SMALL AND MEDIUM SCALE ENTERPRISES /KOPECS/ INDUSTRIAL PROMOTION/ VOLUMETRIC MEASURE	1,500,000	1,500,000	-	500,000
22020650	RESEARCH AND DOCUMENTATION	100,000,000	200,000,000	-	200,000,000
22020651	STATE BLOOD TRANSFUSION SERVICES	3,024,000	3,024,000	-	3,024,000
22020652	HEALTH INVESTMENT PLAN /HEALTH PROMOTION AND EDUCATION	29,138,029	101,138,029	67,958,504	97,600,904
22020655	ROLL BACK MALARIA /MALARIA ERADICATION PROGRAMME	1,271,550,685	7,271,550,685	7,145,913,600	1,271,550,685
22020656	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT	500,000	500,000	-	1,500,000
22020657	COMMITTEES WORK EXPENSES/ ALLOWANCES	244,000,000	333,000,000	108,626,000	583,000,000
22020659	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000	4,200,000	-	4,200,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	1,356,784,440	165,784,440	17,282,764	1,414,847,112
22020661	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	100,000,000	200,000,000	48,770,000	800,000,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS /ACCREDITATION OF SERVICE PROVIDERS/ ACCREDITATION OF COURSES	1,001,140,350	291,140,350	122,853,304.69	988,550,500
22020663	CORPERATE SOCIAL RESPONSIBILITY	39,000,000	95,000,000	73,775,805.32	80,000,000
22020664	ENVIRONMENTAL /OCCUPATIONAL HEALTH SERVICE	1,000,000	1,000,000	-	1,000,000



SUMMARY ANALYSIS.

22020665	CHILD RIGHTS IMPLEMENTATION IN KOGI STATE	18,000,000	18,000,000	-	18,000,000
22020666	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	50,000	50,000	-	25,000,000
22020667	BASIC HEALTH CARE PROVISION FUND (STATE CASH COMMITMENT)	811,000,000	473,000,000	411,676,832.34	920,780,914
22020668	PROCUREMENT AUDIT TO MDAS, PARASTATALS AND INTITUTIONS	15,000,000	15,000,000	7,500,000	150,000,000
22020669	PAYMENT OF IJMB /GCE /WAEC /NECO (INCLUDING SCRATCH CARDS) TO KOGI STUDENTS	11,340,000	2,340,000	-	11,340,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	56,090,018	74,590,018	41,177,352.42	71,397,128
22020672	REFUNDS OF VARIOUS EXPENSES IN RESPECT OF GOVERNMENT ACTIVITIES CARRIED OUT WITH PERSONNEL MONEY	46,382,000	640,564,400	507,526,570	699,107,000
22020673	SUBSCRIPTION (INVESTMENT)	27,540,000	27,540,000	-	29,540,000
22020674	SAVE MOTHERHOOD PROGRAME	1,000,000	1,000,000	-	1,000,000
22020675	SOCIETY OF OBSTETRICIANS & GYNECOLOGIST OF NIG.(SOGON) VOLUNTEER	1,000,000	1,000,000	-	1,000,000
22020676	MEDICAL EXPENSES IN SCHOOLS/ SCHOOL HEALTH INSPECTORATE SERVICES/ INSPECTORATE SERVICES	16,000,000	16,000,000	-	15,100,000
22020677	MATERNAL NEWBORN AND CHILD HEALTH WEEK(MNCHW)ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I.) INTERGRATED MANAGEMENT	1,000,000	1,000,000	-	1,000,000
22020678	BOOK & PRROJECT ACCOUNT	2,500,000	2,500,000	-	2,500,000
22020679	PROPERTY IDENTIFICATION AND ENUMERATION EXPENSES	16,000,000	21,000,000	12,194,079.40	13,500,000
22020680	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	2,000,000	2,000,000	-	2,000,000
22020681	IMMUNIZATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACT)	2,291,171,521	291,171,521	253,779,865.20	4,505,150,000
22020682	FAMILY PLANNING AND POPULATION CONTROL	10,000,000	36,000,000	29,518,000	51,188,000
22020683	STATE EMERGENCY, MATERNAL AND CHILD INTERVENTION CENTER (SEMCHIC)	25,000,000	25,000,000	-	25,000,000
22020684	COMMUNITY HEALTH INFLUENCERS, PROMOTERS SERVICES (CHIPS)	150,000,000	150,000,000	-	233,225,922
22020685	NUT 4 COORDINATION. CONDUCT QUARTERLY COORDINATION MEETINGS OF THE SCFN	6,720,000	6,720,000	1,200,000	6,720,000
22020686	NUT 4 COORDINATION. ANNUAL NUTRITION PARTNERS FORUM	1,430,000	1,430,000	-	1,430,000
22020687	NUT 4 ADVOCACY. BI-ANNUAL NUTRITION TOWN -HALL MEETINGS	3,280,000	3,280,000	1,250,000	3,280,000
22020688	NUT 2SBCC. CONDUCT SOCIAL AND BEHAVIOUR CHANGE COMMUNCAATION ACTIVITIES ON IYCF AND WASH TARGETED AT ADOLESCENT ,PREGNANT WOMEN AT THE HEALTH FACILITIES	464,109,000	4,109,000	-	462,109,000
22020689	NUT 3REG. ENFORCING THE REGISTRATION AND LICENSING OF FOOD HANDLERS/ FOOD OPERATORS ALONG THE FOOD CHAIN IN THE STATE AND LGAS	26,220,000	26,220,000	-	30,000,000



SUMMARY ANALYSIS.

22020690	FREE RURAL MEDICAL OUTREACH	1,000,000	1,000,000	-	1,000,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	35,000,000	35,000,000	74,650	118,000,000
22020692	NATIONAL HEALTH ACCOUNT	3,024,000	3,024,000	-	3,024,000
22020693	CREATE A DOMAIN FOR KOGI STATE ENVIRONMENTAL PROTECTION AGENCY AND WAREHOUSE ENVIRONMENTAL IMPACT ASSESSMENT (EIA) DOCUMENT FOR TRANSPARENCY PURPOSES (OGP)	-	2,000,000	-	2,000,000
22020694	ORGANIZE 1-DAY MEETING TO REVIEW THE NEITI REPORT AS IT CONCERNS EXTRACTIVE INDUSTRY IN KOGI STATE (OGP)	-	1,000,000	-	1,000,000
22020695	ISSUE ADMINISTRATIVE OR LEGAL INSTRUMENTS AND STANDARDS/ SENSITISATION FOR THE IMPLEMENTATION OF THE FREEDOM OF INFORMATION LAW (OGP)	-	3,000,000	-	3,000,000
22020696	ODODO HEALTH TRAIN (MEDICA OUTREACH)	-	-	-	500,000,000
22020697	KOGI ECONOMIC DIALOGUE C4	-	-	-	200,000,000
22020698	STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATING CENTRE (SERICC)	60,000,000	60,000,000	2,910,000	60,000,000
22020699	STATISTICAL INVESTIGATION/ DATA COLLECTION/ CAPTURING OF POOR & VULNERABLE PEOPLE DATA	32,029,424	169,975,010	54,465,950	226,783,760
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,092,542,392	11,514,622,392	10,414,995,674.77	9,775,798,933
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	708,742,392	5,988,822,392	5,168,196,267.56	6,482,998,933
22020702	LEGAL SERVICES /PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	202,800,000	2,495,800,000	2,251,826,243.89	1,362,800,000
22020703	KOGI ELECTRICITY REGULATORY COMMISSION EXPENSES	-	-	-	400,000,000
22020704	STATE CASES /JUDGEMENT DEBTS SETTLEMENT/ ASSIZES EXPENSES /ASSESSOR'S FEES	181,000,000	3,030,000,000	2,994,973,163.32	1,530,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,314,007,679	1,978,072,454	1,169,525,561.13	3,341,617,871
22020801	MOTOR VEHICLE FUEL COST	211,592,365	408,642,140	223,368,602.30	1,125,517,427
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,340,000	4,340,000	290,000	5,400,000
22020803	PLANTS/ GENERATOR FUEL COST	197,696,265	229,751,265	68,679,921.60	284,193,587
22020804	COOKING GAS /FUEL COST	1,140,000	1,140,000	-	2,100,000
22020806	DIESEL EXPENSES	558,862,549	806,062,549	464,270,532.63	1,426,686,857
22020807	FUEL EXPENSES	330,670,000	518,430,000	407,207,604.60	480,120,000
22020808	LUBRICANTS EXPENSES	9,706,500	9,706,500	5,708,900	17,600,000
220209	FINANCIAL CHARGES - GENERAL	631,398,482	579,758,482	364,983,957.36	890,925,853
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	369,428,556	287,288,556	195,426,594.20	574,255,927
22020902	INSURANCE PREMIUM	121,969,926	152,469,926	93,841,552.78	186,669,926
22020903	VALUATION /PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	140,000,000	140,000,000	75,715,810.38	130,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	9,211,914,923	16,597,220,643	11,737,233,575.35	24,842,631,313
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,752,865,415	4,785,181,063	3,977,657,965.73	3,707,998,019
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	568,070,502	1,338,616,324	929,993,721.45	2,529,519,092



SUMMARY ANALYSIS.

22021003	CELEBRATION/ REMEMBRANCE DAY	101,200,000	461,200,000	233,431,000	411,669,623
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	304,627,933	433,627,933	125,996,500	415,245,833
22021005	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT (NEPAD) RUNNING COST	-	-	-	300,000,000
22021007	SUSTAINABLE DEVELOPMENT GOALS (SDGs) RUNNING COST	-	-	-	200,000,000
22021008	ABANDONED BABIES/ CHILDREN REHABILITATION EXPENSES	5,000,000	5,000,000	3,653,000	20,000,000
22021009	BOND MANAGEMENT /DEBT MANAGEMENT ANALYSIS EXPENSES	5,000,000	5,000,000	-	5,000,000
22021010	ALL SPORT COMPETITION EXPENSES	235,232,010	255,232,010	200,008,900	386,951,010
22021011	ANNUAL BOARD OF SURVEY	8,269,984	8,269,984	5,656,000	12,269,984
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	710,872,813	725,872,813	129,645,711.97	1,002,992,799
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	13,827,283	18,527,283	3,566,850	124,278,969
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	377,562,063	575,462,063	210,776,600	560,269,190
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	292,246,428	506,626,428	254,853,499.99	3,424,092,061
22021016	CONDUTUNG ELECTION/ ELECTION TRIBUNALS EXPENSES	967,850	33,967,850	5,000,000	38,000,000
22021017	NIGERIA FOR WOMEN PROJECT COUNTERPAT FUND	-	-	-	550,000,000
22021018	INSTALLATION OF TRADITIONAL CHIEFS /PRESENTATION OF STAFF OF OFFICE	378,000,000	203,070,000	176,930,000	400,000,000
22021019	BURIAL EXPENSES	68,133,977	84,633,977	9,205,400	101,358,232
22021020	NATIONAL COUNCIL ON EDUCATION/ CONSUMER PROTECTION COUNCIL EXPENSES	4,000,000	4,000,000	-	8,000,000
22021021	MATRICULATION /CONVOCAION EXPENSES	156,505,469	198,805,469	127,582,672.78	211,400,000
22021022	STATE COUNCIL ON HEALTH/ NATIONAL COUNCIL ON HEALTH MEETING /HUMAN RESOURCE FOR HEALTH	8,048,000	17,048,000	10,167,000	45,242,371
22021023	GOVERNMENT SPECIAL INTERVENTION ON KOGI INNOVATION HUB	-	-	-	450,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	293,165,800	422,213,050	347,026,238	741,148,520
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	93,410,000	171,910,000	121,306,250	677,618,400
22021026	32 YEARS DEVELOPMENT PLAN AWARENESS CREATION ACROSS 21 LGAs BY KOGI CSOs	-	-	-	100,000,000
22021028	JAAC EXPENSES AND OTHER INCIDENTALS	700,000,000	700,000,000	642,930,000	700,000,000
22021029	ADMINISTRATOR- GENERAL/ PUBLIC TRUSTEE'S EXPENSES	8,000,000	8,000,000	-	3,000,000
22021030	WOMEN PROGRAMME (EDUCATION, HEALTH)	800,000	800,000	-	800,000
22021031	EXPENSES ON ORGANISING BUDGET TOWN HALL MEETINGS AND PUBLISH THE OUTCOMES (OGP)	-	20,000,000	-	20,000,000
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	56,280,260	306,280,260	248,403,677.11	61,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	620,080,236	1,567,515,236	1,172,929,756.13	1,638,739,910
22021034	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	20,000,000	20,000,000	5,995,000	20,000,000
22021035	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESSMENT /RIGHT OF WAYS	10,000,000	10,000,000	7,950,000	10,000,000



SUMMARY ANALYSIS.

22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	20,400,000	25,200,000	680,800	23,500,000
22021039	NG-CARES OPERATION COSTS	436,450,000	521,250,000	287,855,075	350,780,000
22021040	BLINDNESS PREVENTION PROGRAME	1,000,000	26,000,000	24,272,158	400,200,000
22021041	AGRIC TRADE SHOW	2,000,000	2,000,000	140,000	2,000,000
22021043	NORTHERN GOVERNORS FORUM EXPENSES	5,000,000	5,000,000	-	100,000,000
22021044	AGENCY AND FREIGHT CHARGES EXPENSES	4,000,000	4,000,000	-	4,000,000
22021045	MEASELS SURVEILLANCE AND MNCH EXPENSES	1,000,000	1,000,000	-	1,000,000
22021046	EXPENSES INCIDENTAL TO SABER ACTIVITIES	60,000,000	60,000,000	-	60,000,000
22021047	EXPENSES ON ORGANISING BUDGET PUBLIC HEARING AT THE STATE HOUSE OF ASSEMBLY (OGP)	-	2,000,000	-	22,000,000
22021048	AWARENESS CREATION /PUBLIC SENSITIZATION ON KOSERVICOM (OGP)	-	3,000,000	-	3,000,000
22021049	CARES COORDINATING UNIT EXPENSES	306,026,000	76,026,000	67,281,454.65	276,026,000
22021053	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS) EXPENSES	16,029,000	16,029,000	-	16,000,000
22021054	STATE AIDS /STI CONTROLPROGRAME(SASCP) EXPENSES	1,000,000	1,000,000	-	1,000,000
22021055	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/ FACILITIES /SISTER AGENCY	8,867,500	8,867,500	3,667,425	7,500,000
22021056	ERADICATION OF POLIO(WHO) PROGRAMME EXPENSES	1,000,000	1,000,000	-	1,000,000
22021057	MATERNAL AND PERINATAL SURVEILLANCE EXPENSES	1,000,000	1,000,000	-	1,000,000
22021058	QUALITY IMPROVEMENT REVIEW/ STAKEHOLDERS' MEETINGS	10,000,000	10,000,000	4,970,800	14,000,000
22021060	CONTROL OF EMERGING PUBLIC HEALTH DISEASE	100,000,000	200,000,000	189,333,872.54	3,024,000
22021061	ACCELERATING OF NUTRITION RESULTS IN NIGERIA (ANRIN)	75,000,000	1,325,000,000	1,313,797,983	600,000,000
22021062	BELLO HEALTH INTERVENTION PROGRAMME (SIP) PROVIDE BASIC HEALTH FACILITIES	100,000,000	250,000,000	201,997,759	75,000,000
22021063	GOVERNMENT EXPENSES ON O.V.C. CARE SERVICES	6,000,000	6,000,000	-	20,000,000
22021064	FOOD AND NUTRITION PROGRAMS EXPENSES	233,048,000	38,048,000	-	200,000,000
22021065	AGENCY REGISTRATION WITH PCN EXPENSES	2,500,000	2,500,000	-	2,500,000
22021066	PROVISION OF BASIC HEALTH CARE PROVISION FUNG (GOVT. CASH COMMITMENT) TO PROVIDE BASIC HEALTH FACILITIES	10,000,000	10,000,000	-	10,000,000
22021067	LOGISTICS MANAGEMENT COORDINATINGUNIT(LMCU)	1,000,000	1,000,000	-	1,000,000
22021068	GOVERNMENT CONNECT ON HUMANITARIAN AND EMERGING EPIDEMIC PROGRAMME	500,000,000	-	-	-
22021069	BOARD MEETING EXPENSES	26,500,000	76,500,000	35,859,005	89,000,000



SUMMARY ANALYSIS.

22021070	ANNUAL SCHOOL CENSUS EXPENSES	40,000,000	40,000,000	-	20,000,000
22021071	CERETRO-SPIRAL MENINGITIS PROGRAME(CMS) /ZONOTIC DISEASES CONTROL /CONTROL OF NON-COMMUNICABLE DISEASES(NTD)ADVERSE EFFECT	1,000,000	1,000,000	-	1,000,000
22021072	NUT 6HRN. ENSURE ADEQUATE STAFFING OF RELEVANT MDAS IN IMPLEMENTING SECTORAL NUTRITION PROGRAMMES WITH SKILLED AND QUALIFIED NUTRITIONISTS	658,000	658,000	-	658,000
22021073	NUT 1SBCC. CONDUCTING SENSITIZATION AND DEMOSTRATION ON FOOD HANDLING AND SAFETY PRACTICES TO WOMEN AND YOUTH GROUPS ACROSS THE 21 LOCAL GOVERNMENT AREAS.	15,725,000	15,725,000	-	15,725,000
22021074	NUT 2NP. DEVELOP AND INSTITUTIONALIZE POVERTY ALLEVIATING SCHEMES /PROJECTS TO EMPOWER VULNERABLE HOUSEHOLDS INCLUDING PEOPLE WITH DISABILITY	11,460,000	11,460,000	-	25,460,000
22021075	NUT 3NIS. STRENGTHEN NUTRITION INFORMATION MANAGEMENT AND DISSEMINATION AT ALL LEVELS	6,665,000	6,665,000	-	6,665,000
22021076	NUT 3SBCC. SENSITIZE AND EDUCATE THE PUBLIC ON FOOD AND NUTRITION	8,630,000	8,630,000	6,660,000	8,630,000
22021077	NUT 5ADVOCACY. DEVELOP CLEAR ADVOCACY STRATEGY OF ENGAGEMENT WITH RELEVANT POLICY MAKERS AND STAKEHOLDERS	35,400	47,400	45,000	100,000
22021078	NUT 5SBCC. CREATE AWARENESS ON PROBLEMS OF MALNUTRITION USING THE MASS AND SOCIAL MEDIA (SUCH AS RADIO, TV DRAMA, FILM DOCUMENTARIES, HOME VIDEO, VIEWING CENTERS, TOWN HALL MEETINGS AND PRESENTATIONS BY ADVOCACY GROUPS, AND POSTERS AND JINGLES IN ENGLISH AND 4 OTHER LOCAL LANGUAGES).	8,975,000	8,975,000	-	15,000,000
22021079	NUT 5SBCC. COLLABORATE WITH NETWORK PROVIDERS LIKE MTN, AIRTEL, GLO ETC. TO DISSEMINATE NUTRITION INFORMATION TO THE GENERAL PUBLIC	35,400	35,400	-	100,000
22021080	NUT 5SBCC. STRENGTHEN EXISTING TELEVISION PROGRAMS THAT DEMONSTRATES THE PREPARATION OF MEALS TO INCORPORATE NUTRITION CONSIDERATIONS	1,603,500	1,603,500	-	4,054,300
22021081	NUT 5SBCC. CREATE TV PROGRAMMES THAT DEMOSTRATE TO THE PREPARATION OF MEALS TO INCORPORATE NUTRITION CONSIDERATIONS	3,026,100	3,026,100	-	5,000,000
22021082	UN-FOOD SYSTEM TRANSFORMATION PATHWAY (UN-FSTP) OPERATIONAL COST	15,000,000	15,000,000	126,500	15,000,000
22021083	DEVELOP ACCESS TO INFORMATION BILL, PASS AND ASSENT TO IT (OGP)	-	5,000,000	-	5,000,000
22021084	ADVOCATE /SENSITISATION FOR THE ESTABLISHMENT OF DIRECTORATE OF KOGI SERVICE COMPACT (KOSERVICOM) (OGP)	-	2,000,000	-	2,000,000
22021085	EXPENSES ON DEVELOPMENT OF SERVICE CHARTERS FOR AT LEAST FIVE MDAS (OGP)	-	5,000,000	-	5,000,000
22021086	EXPENSES ON ESTABLISHING SERVICE DELIVERY FEEDBACK MECHANISM (OGP)	-	2,000,000	-	2,000,000
22021087	KOGI STATE OPEN GOVERNMENT PARTNERSHIP (OGP) SECRETARIAT EXPENSES	-	10,000,000	-	10,000,000
22021088	NATIONAL PROGRAMME FOR FOOD SECURITY (NPFS)	150,000,000	150,000,000	-	150,000,000
22021089	NUT 3IMAM. SUPPORT ACTIVE CASE FINDING OF SAM FOR PROVISION OF APPROPRIATE TREATMENT EXPENSES	19,740,000	19,740,000	15,000,000	19,740,000



SUMMARY ANALYSIS.

22021090	NUT 3MS. PROVISION OF ADEQUATE SUPPLEMENTARY FOODS TO CHILDREN WITH MODERATE ACUTE MALNUTRITION (MAM)	108,745,000	608,745,000	580,000,000	108,745,000
22021091	NUT 3MS. ROLE OUT AND SCALE UP THE DISTRIBUTION OF MICRONUTRIENT POWDER (MNP) FOR CHILDREN 6 - 59 MONTHS	40,630,000	55,630,000	54,580,000	40,630,000
22021092	PRINT AND DISTRIBUTE COPIES OF KOGI STATE PROCUREMENT LAW AND GUIDELINES TO ENSURE SUSTAINED ENGAGEMENT AND IMPROVED PROCUREMENT PROCESSES (OGP)	-	7,000,000	-	10,000,000
22021093	FLOOD DISASTER PREPARADNESS	-	-	-	3,000,000,000
22021094	ZONAL COORDINATION MEETING/ ASSESSMENT/SURVEY	-	-	-	20,000,000
22021095	IMPLEMENTATION AND REGULATION OF VETERINARY PRACTICE PREMISES ACROSS THE STATE	-	-	-	5,000,000
22021096	PROCUREMENT OF VACCINES FOR TRANSBOUNDARY ANIMAL DISEASES EG. CBPP, PPR, NEWCASTLE DISEASE, RABIES, FMD ETC AND THEIR LOGISTICS ARRANGEMENT	-	-	-	20,000,000
22021097	SMALL HOLDER HORTICULTURAL EMPOWERMENT PROJECT (SHEP)	50,000,000	50,000,000	-	50,000,000
22021098	WOMEN IN AGRICULTURE /PWD ENTREPRENUER EMPOWERMENT	10,000,000	10,000,000	300,000	17,000,000
22021099	LEGAL YEAR CELEBRATION EXPENSES	-	-	-	100,000,000
2203	LOANS AND ADVANCES	677,850	5,677,850	-	10,677,850
220301	STAFF LOANS & ADVANCES	677,850	5,677,850	-	10,677,850
22030101	MOTOR VEHICLE/ BICYCLE ADVANCE	677,850	677,850	-	677,850
22030103	OTHER LOANS AND ADVANCES	-	5,000,000	-	10,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	822,942,643	711,742,643	200,025,252.03	1,466,731,543
220401	LOCAL GRANTS AND CONTRIBUTIONS	822,942,643	711,742,643	200,025,252.03	1,466,731,543
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	125,000,000	125,000,000	-	490,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	189,644,643	282,944,643	45,215,500	669,433,543
22040114	STATE GOVERNMENT SUPPORT FOR PRIMARY HEALTH CARE IN LGAS	6,048,000	6,048,000	-	6,048,000
22040115	EQUITY HEALTH INTERVENTION: (BELLO CARE)	276,000,000	276,000,000	147,250,952.03	295,000,000
22040116	REMITTANCE TO STUDENTS BODIES	6,250,000	11,750,000	7,558,800	6,250,000
22040117	7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUENCE UNIVERSITY OF SCIENCE & TECHNOLOGY DEVELOPMENT	220,000,000	10,000,000	-	-
2205	SUBSIDIES GENERAL	6,303,731,300	30,253,731,300	29,994,804,006	22,121,896,967
220502	SUBSIDY TO PRIVATE COMPANIES	6,303,731,300	30,253,731,300	29,994,804,006	22,121,896,967
22050202	FINANCIAL ASSISTANCE TO THE NEEDY	122,231,300	322,231,300	198,247,000	1,121,896,967
22050206	FUEL SUBSIDY REMOVAL PALLIATIVES	6,181,500,000	29,931,500,000	29,796,557,006	21,000,000,000
2206	PUBLIC DEBT CHARGES	15,100,000,000	28,303,624,360	28,289,604,360.47	27,980,000,000
220601	FOREIGN INTEREST / DISCOUNT	350,000,000	1,330,829,724	1,330,809,724.20	1,800,000,000



SUMMARY ANALYSIS.

22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	350,000,000	1,330,829,724	1,330,809,724.20	1,800,000,000
220602	DOMESTIC INTEREST / DISCOUNT	6,000,000,000	7,224,092,085	7,222,092,085.39	10,180,000,000
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	6,000,000,000	7,224,092,085	7,222,092,085.39	10,180,000,000
220603	FOREIGN PRINCIPAL	750,000,000	3,340,690,720	3,333,690,720.12	1,000,000,000
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	750,000,000	3,340,690,720	3,333,690,720.12	1,000,000,000
220604	DOMESTIC PRINCIPAL	8,000,000,000	16,408,011,831	16,403,011,830.76	15,000,000,000
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	8,000,000,000	16,408,011,831	16,403,011,830.76	15,000,000,000
2207	TRANSFERS -PAYMENT	1,788,291,887	2,248,291,887	1,959,983,362.04	2,000,000,000
220701	TRANSFER TO FUND RECURRENT EXPENDITURE- PAYMENT	1,788,291,887	2,248,291,887	1,959,983,362.04	2,000,000,000
22070106	75% REFUND OF STATE TERTIARY INSTITUTION'S REVENUE GENERATION	200,000,000	10,000,000	-	-
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	-	150,000,000	126,043,934.05	-
22070108	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	1,500,000,000	2,000,000,000	1,812,313,701.01	2,000,000,000
22070113	3% REVENUE GENERATION TO MDAS IN CHARGE OF THE GENERATION	88,291,887	88,291,887	21,625,726.98	-
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	222,551,200	1,394,551,200	1,266,974,500	8,090,551,200
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	222,551,200	1,394,551,200	1,266,974,500	8,090,551,200
22080103	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	41,000,000	41,000,000	-	52,000,000
22080109	FINANCIAL ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	7,500,000	7,500,000	-	7,500,000
22080111	NUT 1EE. PROVISSION OF SUPPORT (CREDIT, INPUTS & TRAININGS) TO INCREASE THE NUMBER OF LIVESTOCK FARMS	2,665,900	2,665,900	-	2,665,900
22080112	NUT 1EE. PROVISSION OF SUPPORT (CREDIT, INPUTS & TRAININGS) TO INCREASE FISHERIES /AQUACULTURE FARMS	2,653,900	2,653,900	-	2,653,900
22080113	NUT 1EE. PROVISSION OF SUPPORT (CREDIT, INPUTS & TRAININGS) TO INCREASE THE SIZE OF LAND UNDER CULTIVATION OF ARABLE CROPS	3,707,400	3,707,400	-	3,707,400
22080114	ASSIST AND EMPOWER POOR AND VULNERABLE PEOPLE ACROSS ALL LGAS IN KOGI STATE	-	2,000,000	-	1,200,000,000
22080115	PAYMENT OF BURSARY ALLOWANCE TO KOGI STUDENTS IN TERTIARY INSTITUTIONS AND ASSOCIATED COSTS	-	180,000,000	170,055,000	3,000,000,000
22080116	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	4,000,000	4,000,000	-	4,000,000
22080118	EXPENSES ON GOVERNMENT INTERVENTION FOR SENIOR CITIZENS	8,024,000	8,024,000	-	8,024,000
22080120	EMPOWERMENT/ ENHANCEMENT PROGRAMME FOR PERSON WITH DISABILITY	32,000,000	32,000,000	1,570,000	40,000,000
22080121	CASH TRANSFER EXPENSES	65,000,000	1,005,000,000	1,000,000,000	3,000,000,000
22080123	KOGI STATE SOCIAL INVESTMENT PROGRAMME	50,000,000	100,000,000	89,849,500	50,000,000
22080124	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ ORPHANAGE HOMES	6,000,000	6,000,000	5,500,000	20,000,000
22080126	GOVERNMENT SUPPORT TO KOGI STATE NATIONAL YOUTH COUNCIL OF NIGERIA (NYCN)	-	-	-	250,000,000
22080127	GOVERNMENT SUPPORT TO KOGI STATE YOUTH PARLIAMENT	-	-	-	90,000,000



SUMMARY ANALYSIS.

22080128	GOVERNMENT SUPPORT TO NATIONAL ASSOCIATION OF KOGI STATE/ NATIONAL STUDENTS (NAKOSS) /(NANS)	-	-	-	110,000,000
22080129	ODODO COMMUNITY /BUSINESS OUTREACH	-	-	-	250,000,000
23	CAPITAL EXPENDITURE	112,542,071,730	177,619,919,381	126,805,408,463.79	301,280,903,802
2301	FIXED ASSETS PURCHASED	18,823,964,597	37,792,123,049	24,229,332,443.79	58,115,859,356
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,823,964,597	37,792,123,049	24,229,332,443.79	58,115,859,356
23010101	PURCHASE / ACQUISITION OF LAND	220,000,000	1,220,000,000	438,367,730	4,610,836,800
23010104	PURCHASE OF WATER NAVIGATIONAL EQUIPMENT	100,000,000	50,000,000	-	100,000,000
23010105	PURCHASE OF MOTOR VEHICLES	3,948,068,900	5,951,976,000	4,541,458,150	8,954,000,000
23010106	PURCHASE OF VANS	1,155,200,000	962,200,000	307,903,050	2,915,000,000
23010107	PURCHASE OF TRUCKS	30,000,000	30,000,000	-	160,000,000
23010108	PURCHASE OF BUSES	647,000,000	947,000,000	8,707,700	2,440,000,000
23010109	PURCHASE OF BOATS	150,000,000	150,000,000	-	500,000,000
23010110	PURCHASE OF ROAD EQUIPMENT	45,000,000	100,000,000	-	100,000,000
23010111	PURCHASE OF TRACTORS	100,000,000	100,000,000	-	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	305,000,000	350,000,000	23,424,500	521,000,000
23010113	PURCHASE OF COMPUTERS	392,250,000	633,250,000	138,639,738.75	1,019,936,234
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000	2,000,000	-	26,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,500,000	35,500,000	-	33,000,000
23010117	PURCHASE OF SHREDDING MACHINES	12,500,000	12,500,000	-	15,000,000
23010118	PURCHASE OF SCANNERS	-	-	-	10,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	202,708,085	642,708,085	92,226,998.75	736,987,706
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000	3,000,000	-	10,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	35,000,000	35,000,000	-	35,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	757,908,000	757,908,000	8,865,700	904,408,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	647,907,866	1,012,907,866	24,592,000	932,600,363
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	219,800,000	219,800,000	1,698,500	219,800,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	907,981,025	407,981,025	45,233,210	1,040,381,025
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000	50,000,000	-	85,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	3,610,595,280	5,625,595,280	4,520,279,800	10,310,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	145,500,000	9,345,500,000	8,963,774,958	11,061,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	768,672,800	1,668,072,800	641,530,500	2,465,400,000



SUMMARY ANALYSIS.

23010130	PURCHASE OF RECREATIONAL FACILITIES	5,935,000	5,935,000	-	5,835,000
23010132	PURCHASE OF SECURITY GADGETS	526,000,000	656,000,000	493,718,273.70	560,000,000
23010133	PURCHASE OF SURVEYING EQUIPMENT	280,000,000	2,400,000,000	2,326,352,000	1,455,000,000
23010139	PURCHASE OF AGRICULTURAL PRODUCE/ EQUIPMENT	100,000,000	100,000,000	-	100,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	361,350,000	558,350,000	153,258,510.84	632,400,000
23010141	PURCHASE OF OFFICE TOOLS /MATERIALS	769,348,648	729,200,000	459,301,123.75	1,361,000,000
23010142	PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/ MATERIALS	1,100,000,000	610,000,000	150,000,000	283,035,235
23010143	PURCHASE OF CLEANING AND FUMIGATING TOOLS	300,000,000	300,000,000	190,000,000	300,000,000
23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	640,000,000	1,840,000,000	700,000,000	1,925,000,000
23010145	PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	232,000,000	232,000,000	-	203,000,000
23010146	PURCHASE OF MOTOR CYCLES	47,738,993	47,738,993	-	2,075,238,993
2302	CONSTRUCTION / PROVISION	68,023,182,406	113,341,183,515	87,075,860,690.42	183,345,097,390
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,023,182,406	113,341,183,515	87,075,860,690.42	183,345,097,390
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,054,924,493	6,787,516,222	667,525,770.95	24,931,342,355
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,435,000,000	485,000,000	-	9,690,000,000
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	8,006,000,000	10,072,270,652	9,717,768,146.69	11,832,087,969
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	230,401,453	333,501,362	220,172,904.64	1,257,301,544
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,988,760,000	2,093,760,000	910,890,664.50	4,234,260,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,968,010,800	6,384,396,961	3,432,618,724.17	4,175,111,300
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,538,904,708	2,748,904,708	2,490,490,680.78	7,503,000,000
23020108	PRE- CONSTRUCTION DESIGN SERVICES	40,000,000	40,000,000	-	40,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,535,000,000	535,000,000	-	1,042,560,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	382,520,073	471,930,273	307,973,434.11	967,520,073
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	720,000,000	25,000,000	-	120,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	19,001,553,006	38,408,350,464	33,027,116,541.51	56,806,279,220
23020117	CONSTRUCTION / PROVISION OF AIR -PORT / AERODROMES	-	-	-	3,000,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,372,709,415	38,250,354,415	33,101,684,845.89	25,567,308,017
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	50,000,000	10,000,000	-	10,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	1,375,967,330	2,259,467,330	468,280,225	13,167,909,418
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	370,401,453	70,401,453	-	247,301,544
23020124	CONSTRUCTION OF MARKETS/ PARKS	635,000,000	145,000,000	17,499,309	6,655,500,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	14,000,000	14,000,000	-	19,000,000



SUMMARY ANALYSIS.

23020127	CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	2,134,700,000	1,687,000,000	735,033,525.99	5,304,900,310
23020128	CONSTRUCTION/ PROVISION OF HOTEL BUILDINGS	25,000,000	25,000,000	-	190,000,000
23020129	CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	564,205,426	914,205,426	668,260,604.47	3,371,865,440
23020130	CONSTRUCTION /PROVISION OF MUSEUM	17,264,249	17,264,249	-	15,000,000
23020131	CONSTRUCTION /PROVISION OF HOSTEL BUILDINGS	2,562,860,000	1,562,860,000	1,310,545,312.72	3,196,850,200
2303	REHABILITATION / REPAIRS	22,209,920,049	21,774,819,781	13,660,713,339.17	51,852,725,887
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,209,920,049	21,774,819,781	13,660,713,339.17	51,852,725,887
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	595,200,726	1,137,000,458	767,909,224.73	1,672,089,882
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	150,000,000	6,274,530	112,500,000
23030103	REHABILITATION / REPAIRS - HOUSING	138,245,145	147,245,145	58,788,000	98,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,992,000,000	2,772,000,000	415,255,500.26	11,479,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,869,072,000	1,269,072,000	239,879,840.38	3,327,323,800
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,923,490,979	1,373,490,979	82,012,179.90	10,869,914,944
23030107	REPAIR/MAINTENANCE OF MOTOR VEHICLES	60,000,000	60,000,000	-	60,000,000
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	-	-	-	50,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	53,500,000	53,500,000	-	33,500,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	128,000,000	126,850,000	61,403,000	362,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	62,000,000	62,000,000	-	42,000,000
23030113	REHABILITATION / REPAIRS - ROADS	7,623,400,545	9,928,400,545	8,935,851,236.12	17,323,400,545
23030114	REHABILITATION / REPAIRS - TRACTORS / OTHER HEAVY VEHICLES	50,000,000	50,000,000	-	300,000,000
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	41,400,000	41,400,000	1,040,000	308,400,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000	10,000,000	-	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,262,182,636	4,162,432,636	3,004,934,618.78	5,438,548,716
23030122	REHABILITATION /REPAIRS OF BOUNDARY POST	20,000,000	50,000,000	14,650,000	40,000,000
23030125	REHABILITATION/ REPAIRS- POWER GENERATING PLANTS	56,048,000	56,048,000	-	56,048,000
23030127	REHABILITATION/ REPAIRS- ICT INFRASTRUCTURES	120,000,000	120,000,000	43,613,000	-
23030128	REHABILITATION/ REPAIRS OF MECHANIC WORKSHOP	5,380,018	5,380,018	-	100,000,000
23030129	REHABILITATION/ REPAIRS OF HOSTEL BUILDINGS	200,000,000	200,000,000	29,102,209	170,000,000
2304	PRESERVATION OF THE ENVIRONMENT	82,690,009	132,690,009	29,809,606	2,282,690,009
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	82,690,009	132,690,009	29,809,606	2,282,690,009
23040101	TREE PLANTING	30,000,000	30,000,000	-	1,130,000,000
23040102	EROSION & FLOOD CONTROL	50,000,000	100,000,000	29,809,606	1,150,000,000

**SUMMARY ANALYSIS.**

23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	2,690,009	2,690,009	-	2,690,009
2305	OTHER CAPITAL PROJECTS	3,402,314,669	4,579,103,027	1,809,692,384.41	5,684,531,160
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,402,314,669	4,579,103,027	1,809,692,384.41	5,684,531,160
23050101	RESEARCH AND DEVELOPMENT	2,687,642,170	4,046,144,620	1,697,158,134.41	4,808,858,910
23050102	COMPUTER SOFTWARE ACQUISITION	154,212,500	154,212,500	57,990,500	125,212,500
23050103	MONITORING AND EVALUATION	5,000,000	5,000,000	-	5,000,000
23050106	ECONOMIC EMPOWERMENT	555,459,999	373,745,907	54,543,750	745,459,750



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Total Expenditure by Functional Classification					
Code	Function	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
	Total Expenditure	258,278,501,339	406,321,130,013	324,799,743,933.84	582,404,119,489
701	GENERAL PUBLIC SERVICES	65,564,293,751	115,407,702,822	96,219,670,059.02	146,633,673,782
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	37,385,928,154	61,009,525,747	49,487,867,041.19	76,125,224,832
70111	EXECUTIVE AND LEGISLATIVE ORGANS	27,145,872,781	46,862,867,957	39,519,531,676.27	52,399,081,076
70112	FINANCIAL AND FISCAL AFFAIRS	10,240,055,373	14,146,657,790	9,968,335,364.92	23,726,143,756
7013	GENERAL SERVICES	13,001,508,383	24,760,268,121	17,334,514,657.36	41,846,791,736
70131	GENERAL PERSONNEL SERVICES	4,990,798,902	8,138,503,043	6,397,470,489.73	11,280,192,315
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,865,713,673	9,364,289,891	6,166,623,550.86	17,929,685,220
70133	OTHER GENERAL SERVICES	4,144,995,808	7,257,475,187	4,770,420,616.78	12,636,914,201
7016	GENERAL PUBLIC SERVICES N.E.C.	76,857,214	1,334,284,594	1,107,684,000	681,657,214
70161	GENERAL PUBLIC SERVICES N.E.C.	76,857,214	1,334,284,594	1,107,684,000	681,657,214
7017	PUBLIC DEBT TRANSACTIONS	15,100,000,000	28,303,624,360	28,289,604,360.47	27,980,000,000
70171	PUBLIC DEBT TRANSACTIONS	15,100,000,000	28,303,624,360	28,289,604,360.47	27,980,000,000
703	PUBLIC ORDER AND SAFETY	15,820,499,226	18,955,473,280	10,974,242,990.12	24,547,649,944
7031	POLICE SERVICES	833,150,000	933,150,000	826,337,266.27	1,231,150,000
70311	POLICE SERVICES	833,150,000	933,150,000	826,337,266.27	1,231,150,000
7032	FIRE PROTECTION SERVICES	72,102,266	76,654,666	42,049,498.81	118,129,593
70321	FIRE PROTECTION SERVICES	72,102,266	76,654,666	42,049,498.81	118,129,593
7033	LAW COURTS	14,915,246,960	17,945,668,614	10,105,856,225.04	23,198,370,351
70331	LAW COURTS	14,915,246,960	17,945,668,614	10,105,856,225.04	23,198,370,351
704	ECONOMIC AFFAIRS	37,798,185,373	62,076,733,910	49,139,223,979.74	113,784,217,791
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,875,232,761	2,245,740,570	624,596,720.76	9,462,246,788
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,875,232,761	2,245,740,570	624,596,720.76	9,462,246,788
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	8,701,462,349	9,218,627,373	6,111,616,712.83	15,209,642,458
70421	AGRICULTURE	8,701,462,349	9,218,627,373	6,111,616,712.83	15,209,642,458
7044	MINING, MANUFACTURING, AND CONSTRUCTION	638,937,918	3,176,237,918	2,683,318,000	13,047,009,703
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	638,937,918	3,176,237,918	2,683,318,000	13,047,009,703
7045	TRANSPORT	26,569,169,464	46,110,327,078	39,678,441,508.12	73,978,389,097
70451	ROAD TRANSPORT	26,569,169,464	46,110,327,078	39,678,441,508.12	73,978,389,097
7046	COMMUNICATION	-	1,308,000,000	30,303,333.50	2,068,500,000
70461	COMMUNICATION	-	1,308,000,000	30,303,333.50	2,068,500,000
7047	OTHER INDUSTRIES	13,382,881	17,800,971	10,947,704.53	18,429,745
70472	HOTELS AND RESTUARANTS	12,954,079	14,510,169	8,230,704.53	15,468,572
70473	TOURISM	428,802	3,290,802	2,717,000	2,961,173
705	ENVIRONMENTAL PROTECTION	4,323,457,636	19,765,307,349	17,725,387,013.37	13,426,200,849
7051	WASTE MANAGEMENT	362,691,126	542,746,496	309,533,032.48	1,488,660,171
70511	WASTE MANAGEMENT	362,691,126	542,746,496	309,533,032.48	1,488,660,171



SUMMARY ANALYSIS.

7056	ENVIRONMENTAL PROTECTION N.E.C.	3,960,766,510	19,222,560,853	17,415,853,980.89	11,937,540,678
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,960,766,510	19,222,560,853	17,415,853,980.89	11,937,540,678
706	HOUSING AND COMMUNITY AMMENITIES	18,948,601,460	42,388,174,236	32,765,346,095.47	53,321,211,804
7061	HOUSING DEVELOPMENT	-	4,093,306,737	2,347,535,933.46	9,977,760,792
70611	HOUSING DEVELOPMENT	-	4,093,306,737	2,347,535,933.46	9,977,760,792
7062	COMMUNITY DEVELOPMENT	14,241,645,285	32,361,393,739	28,121,619,732.60	27,208,734,132
70621	COMMUNITY DEVELOPMENT	14,241,645,285	32,361,393,739	28,121,619,732.60	27,208,734,132
7063	WATER SUPPLY	4,706,956,175	5,933,473,760	2,296,190,429.41	16,134,716,880
70631	WATER SUPPLY	4,706,956,175	5,933,473,760	2,296,190,429.41	16,134,716,880
707	HEALTH	32,536,366,683	36,406,220,243	27,821,287,997.49	51,892,545,612
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	905,750,000	59,750,000	6,837,570	987,400,000
70711	PHARMACEUTICAL PRODUCTS	905,750,000	59,750,000	6,837,570	987,400,000
7073	HOSPITAL SERVICES	9,560,254,999	8,745,065,633	6,764,761,031.92	24,130,138,673
70731	GENERAL HOSPITAL SERVICES	5,516,032,474	5,145,199,827	4,456,254,448.74	8,607,249,237
70732	SPECIALIZED HOSPITAL SERVICES	4,044,222,525	3,599,865,806	2,308,506,583.18	15,522,889,436
7074	PUBLIC HEALTH SERVICES	7,579,582,847	4,374,229,197	2,622,138,596.01	11,139,704,815
70741	PUBLIC HEALTH SERVICES	7,579,582,847	4,374,229,197	2,622,138,596.01	11,139,704,815
7076	HEALTH N.E.C.	14,490,778,837	23,227,175,413	18,427,550,799.56	15,635,302,124
70761	HEALTH N.E.C.	14,490,778,837	23,227,175,413	18,427,550,799.56	15,635,302,124
708	RECREATION, CULTURE AND RELIGION	3,142,520,544	5,415,466,944	3,072,700,765.81	9,940,176,775
7081	RECREATIONAL AND SPORTING SERVICES	945,732,933	1,611,023,402	550,593,582.28	4,971,881,782
70811	RECREATIONAL AND SPORTING SERVICES	945,732,933	1,611,023,402	550,593,582.28	4,971,881,782
7082	CULTURAL SERVICES	608,131,140	879,959,998	398,591,386.47	776,644,619
70821	CULTURAL SERVICES	608,131,140	879,959,998	398,591,386.47	776,644,619
7083	BROADCASTING AND PUBLISHING SERVICES	1,142,710,801	2,421,450,149	1,728,106,526.62	3,560,493,152
70831	BROADCASTING AND PUBLISHING SERVICES	1,142,710,801	2,421,450,149	1,728,106,526.62	3,560,493,152
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	445,945,670	503,033,395	395,409,270.44	631,157,222
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	445,945,670	503,033,395	395,409,270.44	631,157,222
709	EDUCATION	53,786,550,153	47,808,009,524	32,085,489,488.21	103,605,605,629
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,918,672,606	3,174,098,817	2,733,598,419.85	7,649,139,343
70912	PRIMARY EDUCATION	2,918,672,606	3,174,098,817	2,733,598,419.85	7,649,139,343
7094	TERTIARY EDUCATION	39,349,072,422	33,051,688,874	21,216,009,046.08	75,570,617,053
70941	FIRST STAGE OF TERTIARY EDUCATION	13,897,282,315	10,186,722,182	7,744,178,734.34	32,191,121,677
70942	SECOND STAGE OF TERTIARY EDUCATION	25,451,790,107	22,864,966,692	13,471,830,311.74	43,379,495,376
7095	EDUCATION NOT DEFINABLE BY LEVEL	72,152,147	74,936,340	48,407,047.56	113,005,873
70951	EDUCATION NOT DEFINABLE BY LEVEL	72,152,147	74,936,340	48,407,047.56	113,005,873
7098	EDUCATION N.E.C.	11,446,652,978	11,507,285,493	8,087,474,974.72	20,272,843,360
70981	EDUCATION N.E.C	11,446,652,978	11,507,285,493	8,087,474,974.72	20,272,843,360
710	SOCIAL PROTECTION	26,358,026,513	58,098,041,705	54,996,395,544.62	65,252,837,303
7102	OLD AGE	18,586,704,860	24,579,110,420	23,720,222,841.74	34,779,850,000
71021	OLD AGE	18,586,704,860	24,579,110,420	23,720,222,841.74	34,779,850,000
7103	SURVIVORS	62,612,849	61,912,849	9,983,200	63,066,242



SUMMARY ANALYSIS.

71031	SURVIVORS	62,612,849	61,912,849	9,983,200	63,066,242
7104	FAMILY AND CHILDREN	1,524,167,413	1,879,082,988	1,204,490,091.93	3,550,258,621
71041	FAMILY AND CHILDREN	1,524,167,413	1,879,082,988	1,204,490,091.93	3,550,258,621
7105	UNEMPLOYMENT	5,700,000,000	30,426,200,000	29,815,202,006	23,659,000,000
71051	UNEMPLOYMENT	5,700,000,000	30,426,200,000	29,815,202,006	23,659,000,000
7107	SOCIAL EXCLUSION N.E.C	435,170,793	512,886,553	87,343,525.50	1,137,678,851
71071	SOCIAL EXCLUSION N.E.C.	435,170,793	512,886,553	87,343,525.50	1,137,678,851
7109	SOCIAL PROTECTION N.E.C.	49,370,598	638,848,895	159,153,879.45	2,062,983,589
71091	SOCIAL PROTECTION N.E.C.	49,370,598	638,848,895	159,153,879.45	2,062,983,589



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Personnel Expenditure by Functional Classification					
Code	Function	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
	Total Personnel Expenditure	65,071,493,479	73,777,791,085	64,798,367,180.66	109,963,898,731
701	GENERAL PUBLIC SERVICES	9,823,390,461	10,510,675,671	7,911,898,183.41	16,424,268,364
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	5,714,371,616	5,647,256,765	3,910,064,109.32	6,395,704,768
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,188,921,296	2,584,916,472	1,863,557,784.52	2,140,795,591
70112	FINANCIAL AND FISCAL AFFAIRS	3,525,450,320	3,062,340,293	2,046,506,324.80	4,254,909,177
7013	GENERAL SERVICES	4,109,018,845	4,739,826,406	3,939,156,574.09	9,904,971,096
70131	GENERAL PERSONNEL SERVICES	852,410,644	950,425,285	455,518,051.96	721,885,404
70132	OVERALL PLANNING AND STATISTICAL SERVICES	125,754,633	182,458,257	105,390,053.78	253,813,868
70133	OTHER GENERAL SERVICES	3,130,853,568	3,606,942,864	3,378,248,468.36	8,929,271,824
7016	GENERAL PUBLIC SERVICES N.E.C.	-	123,592,500	62,677,500	123,592,500
70161	GENERAL PUBLIC SERVICES N.E.C.	-	123,592,500	62,677,500	123,592,500
703	PUBLIC ORDER AND SAFETY	4,548,338,649	5,026,262,703	3,911,134,872.13	6,741,608,407
7031	POLICE SERVICES	4,000,000	4,000,000	2,900,973.50	5,000,000
70311	POLICE SERVICES	4,000,000	4,000,000	2,900,973.50	5,000,000
7032	FIRE PROTECTION SERVICES	57,307,322	61,809,722	37,005,498.81	97,307,322
70321	FIRE PROTECTION SERVICES	57,307,322	61,809,722	37,005,498.81	97,307,322
7033	LAW COURTS	4,487,031,327	4,960,452,981	3,871,228,399.82	6,639,301,085
70331	LAW COURTS	4,487,031,327	4,960,452,981	3,871,228,399.82	6,639,301,085
704	ECONOMIC AFFAIRS	1,419,312,341	1,585,546,898	1,359,195,809.96	2,323,760,646
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	229,781,854	245,089,663	211,450,204.26	472,453,016
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	229,781,854	245,089,663	211,450,204.26	472,453,016
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	869,230,137	973,645,161	824,887,107.83	1,263,482,251
70421	AGRICULTURE	869,230,137	973,645,161	824,887,107.83	1,263,482,251
7045	TRANSPORT	307,346,271	352,301,905	314,627,793.34	572,356,807
70451	ROAD TRANSPORT	307,346,271	352,301,905	314,627,793.34	572,356,807
7047	OTHER INDUSTRIES	12,954,079	14,510,169	8,230,704.53	15,468,572
70472	HOTELS AND RESTUARANTS	12,954,079	14,510,169	8,230,704.53	15,468,572
705	ENVIRONMENTAL PROTECTION	461,149,248	552,201,731	532,445,687.17	1,036,725,392
7051	WASTE MANAGEMENT	248,142,642	311,608,012	309,533,032.48	665,464,714
70511	WASTE MANAGEMENT	248,142,642	311,608,012	309,533,032.48	665,464,714
7056	ENVIRONMENTAL PROTECTION N.E.C.	213,006,606	240,593,719	222,912,654.69	371,260,678
70561	ENVIRONMENTAL PROTECTION N.E.C.	213,006,606	240,593,719	222,912,654.69	371,260,678
706	HOUSING AND COMMUNITY AMMENITIES	1,779,162,991	2,134,720,330	1,803,226,835.33	2,779,321,987
7062	COMMUNITY DEVELOPMENT	1,621,538,501	1,939,728,255	1,648,684,038.49	2,535,045,254
70621	COMMUNITY DEVELOPMENT	1,621,538,501	1,939,728,255	1,648,684,038.49	2,535,045,254
7063	WATER SUPPLY	157,624,490	194,992,075	154,542,796.84	244,276,733
70631	WATER SUPPLY	157,624,490	194,992,075	154,542,796.84	244,276,733



SUMMARY ANALYSIS.

707	HEALTH	9,674,611,775	8,387,439,174	6,718,459,245.52	14,558,480,303
7073	HOSPITAL SERVICES	8,826,012,652	7,428,973,286	6,041,048,044.60	13,086,659,301
70731	GENERAL HOSPITAL SERVICES	5,288,558,674	4,795,876,027	4,266,842,974.91	8,226,798,637
70732	SPECIALIZED HOSPITAL SERVICES	3,537,453,978	2,633,097,259	1,774,205,069.69	4,859,860,664
7074	PUBLIC HEALTH SERVICES	242,719,651	271,876,001	133,350,338.50	401,564,614
70741	PUBLIC HEALTH SERVICES	242,719,651	271,876,001	133,350,338.50	401,564,614
7076	HEALTH N.E.C.	605,879,472	686,589,887	544,060,862.42	1,070,256,388
70761	HEALTH N.E.C.	605,879,472	686,589,887	544,060,862.42	1,070,256,388
708	RECREATION, CULTURE AND RELIGION	754,994,949	917,403,549	611,253,551.78	1,043,400,180
7081	RECREATIONAL AND SPORTING SERVICES	154,362,349	244,620,818	124,890,232.28	236,815,780
70811	RECREATIONAL AND SPORTING SERVICES	154,362,349	244,620,818	124,890,232.28	236,815,780
7082	CULTURAL SERVICES	164,238,028	183,966,886	139,060,886.47	231,931,199
70821	CULTURAL SERVICES	164,238,028	183,966,886	139,060,886.47	231,931,199
7083	BROADCASTING AND PUBLISHING SERVICES	373,593,200	418,470,548	295,984,101.84	478,868,657
70831	BROADCASTING AND PUBLISHING SERVICES	373,593,200	418,470,548	295,984,101.84	478,868,657
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	62,801,372	70,345,297	51,318,331.19	95,784,544
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	62,801,372	70,345,297	51,318,331.19	95,784,544
709	EDUCATION	18,109,715,666	20,068,808,438	18,129,499,096.45	30,092,488,924
7091	PRE-PRIMARY AND PRIMARY EDUCATION	271,259,114	304,093,726	231,508,539.07	406,010,791
70912	PRIMARY EDUCATION	271,259,114	304,093,726	231,508,539.07	406,010,791
7094	TERTIARY EDUCATION	12,821,651,724	13,049,783,176	11,296,858,573.45	19,231,135,151
70941	FIRST STAGE OF TERTIARY EDUCATION	7,271,921,617	6,753,376,484	6,401,856,386.59	10,564,439,775
70942	SECOND STAGE OF TERTIARY EDUCATION	5,549,730,107	6,296,406,692	4,895,002,186.86	8,666,695,376
7095	EDUCATION NOT DEFINABLE BY LEVEL	54,806,396	57,300,589	45,639,107.56	87,853,873
70951	EDUCATION NOT DEFINABLE BY LEVEL	54,806,396	57,300,589	45,639,107.56	87,853,873
7098	EDUCATION N.E.C.	4,961,998,432	6,657,630,947	6,555,492,876.37	10,367,489,109
70981	EDUCATION N.E.C.	4,961,998,432	6,657,630,947	6,555,492,876.37	10,367,489,109
710	SOCIAL PROTECTION	18,500,817,399	24,594,732,591	23,821,253,898.92	34,963,844,528
7102	OLD AGE	18,241,854,860	24,232,260,420	23,664,318,072.79	34,431,000,000
71021	OLD AGE	18,241,854,860	24,232,260,420	23,664,318,072.79	34,431,000,000
7103	SURVIVORS	62,612,849	61,912,849	9,983,200	63,066,242
71031	SURVIVORS	62,612,849	61,912,849	9,983,200	63,066,242
7104	FAMILY AND CHILDREN	118,146,414	131,761,989	120,266,491.93	209,227,871
71041	FAMILY AND CHILDREN	118,146,414	131,761,989	120,266,491.93	209,227,871
7105	UNEMPLOYMENT	-	1,200,000	450,000	5,000,000
71051	UNEMPLOYMENT	-	1,200,000	450,000	5,000,000
7107	SOCIAL EXCLUSION N.E.C	53,409,668	59,825,428	-	66,367,726
71071	SOCIAL EXCLUSION N.E.C.	53,409,668	59,825,428	-	66,367,726
7109	SOCIAL PROTECTION N.E.C.	24,793,608	107,771,905	26,236,134.20	189,182,689
71091	SOCIAL PROTECTION N.E.C.	24,793,608	107,771,905	26,236,134.20	189,182,689



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification					
Code	Function	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	65,564,936,130	126,619,795,187	104,906,363,928.92	143,179,316,956
701	GENERAL PUBLIC SERVICES	25,564,733,209	46,332,494,064	37,338,197,840.02	55,596,877,216
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	22,785,890,532	36,087,622,782	30,769,314,611.56	42,945,715,464
70111	EXECUTIVE AND LEGISLATIVE ORGANS	17,841,175,285	28,165,675,285	24,494,812,601.79	29,827,034,285
70112	FINANCIAL AND FISCAL AFFAIRS	4,944,715,247	7,921,947,497	6,274,502,009.77	13,118,681,179
7013	GENERAL SERVICES	2,767,134,111	9,034,179,188	5,523,876,728.46	12,093,097,038
70131	GENERAL PERSONNEL SERVICES	1,203,322,371	1,884,104,771	1,251,299,931.74	2,445,312,020
70132	OVERALL PLANNING AND STATISTICAL SERVICES	836,788,767	4,556,661,361	3,105,675,578.80	6,952,483,352
70133	OTHER GENERAL SERVICES	727,022,973	2,593,413,056	1,166,901,217.92	2,695,301,666
7016	GENERAL PUBLIC SERVICES N.E.C.	11,708,566	1,210,692,094	1,045,006,500	558,064,714
70161	GENERAL PUBLIC SERVICES N.E.C.	11,708,566	1,210,692,094	1,045,006,500	558,064,714
703	PUBLIC ORDER AND SAFETY	3,024,660,077	8,301,710,077	6,616,775,517.99	6,742,731,955
7031	POLICE SERVICES	429,150,000	529,150,000	473,536,292.77	616,150,000
70311	POLICE SERVICES	429,150,000	529,150,000	473,536,292.77	616,150,000
7032	FIRE PROTECTION SERVICES	14,794,944	14,844,944	5,044,000	20,822,271
70321	FIRE PROTECTION SERVICES	14,794,944	14,844,944	5,044,000	20,822,271
7033	LAW COURTS	2,580,715,133	7,757,715,133	6,138,195,225.22	6,105,759,684
70331	LAW COURTS	2,580,715,133	7,757,715,133	6,138,195,225.22	6,105,759,684
704	ECONOMIC AFFAIRS	1,617,593,545	2,798,279,637	1,009,129,896	4,279,411,718
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	357,392,995	712,592,995	397,644,982.50	1,447,793,772
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	357,392,995	712,592,995	397,644,982.50	1,447,793,772
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	822,936,932	927,401,024	379,483,305	869,924,972
70421	AGRICULTURE	822,936,932	927,401,024	379,483,305	869,924,972
7044	MINING, MANUFACTURING, AND CONSTRUCTION	203,728,500	86,028,500	12,369,000	130,800,285
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	203,728,500	86,028,500	12,369,000	130,800,285
7045	TRANSPORT	233,106,316	260,966,316	186,612,275	231,431,516
70451	ROAD TRANSPORT	233,106,316	260,966,316	186,612,275	231,431,516
7046	COMMUNICATION	-	808,000,000	30,303,333.50	1,596,500,000
70461	COMMUNICATION	-	808,000,000	30,303,333.50	1,596,500,000
7047	OTHER INDUSTRIES	428,802	3,290,802	2,717,000	2,961,173
70473	TOURISM	428,802	3,290,802	2,717,000	2,961,173
705	ENVIRONMENTAL PROTECTION	308,308,388	1,959,105,618	1,448,727,300	5,589,475,457
7051	WASTE MANAGEMENT	114,548,484	231,138,484	-	823,195,457
70511	WASTE MANAGEMENT	114,548,484	231,138,484	-	823,195,457
7056	ENVIRONMENTAL PROTECTION N.E.C.	193,759,904	1,727,967,134	1,448,727,300	4,766,280,000
70561	ENVIRONMENTAL PROTECTION N.E.C.	193,759,904	1,727,967,134	1,448,727,300	4,766,280,000



SUMMARY ANALYSIS.

706	HOUSING AND COMMUNITY AMMENITIES	1,808,530,469	3,658,358,600	2,661,472,378.39	3,549,237,139
7061	HOUSING DEVELOPMENT	-	619,790,083	114,962,035.90	622,790,083
70611	HOUSING DEVELOPMENT	-	619,790,083	114,962,035.90	622,790,083
7062	COMMUNITY DEVELOPMENT	1,790,856,784	2,576,144,832	2,128,665,899.42	2,881,064,909
70621	COMMUNITY DEVELOPMENT	1,790,856,784	2,576,144,832	2,128,665,899.42	2,881,064,909
7063	WATER SUPPLY	17,673,685	462,423,685	417,844,443.07	45,382,147
70631	WATER SUPPLY	17,673,685	462,423,685	417,844,443.07	45,382,147
707	HEALTH	17,488,612,347	19,828,762,347	17,432,789,730.37	21,537,371,610
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	905,750,000	59,750,000	6,837,570	987,400,000
70711	PHARMACEUTICAL PRODUCTS	905,750,000	59,750,000	6,837,570	987,400,000
7073	HOSPITAL SERVICES	548,742,347	1,130,592,347	723,712,987.32	1,107,479,372
70731	GENERAL HOSPITAL SERVICES	131,473,800	253,323,800	189,411,473.83	210,450,600
70732	SPECIALIZED HOSPITAL SERVICES	417,268,547	877,268,547	534,301,513.49	897,028,772
7074	PUBLIC HEALTH SERVICES	6,885,783,435	3,650,783,435	2,482,255,257.51	10,114,009,302
70741	PUBLIC HEALTH SERVICES	6,885,783,435	3,650,783,435	2,482,255,257.51	10,114,009,302
7076	HEALTH N.E.C.	9,148,336,565	14,987,636,565	14,219,983,915.54	9,328,482,936
70761	HEALTH N.E.C.	9,148,336,565	14,987,636,565	14,219,983,915.54	9,328,482,936
708	RECREATION, CULTURE AND RELIGION	1,437,573,821	3,258,093,971	2,321,398,214.03	6,109,906,595
7081	RECREATIONAL AND SPORTING SERVICES	302,090,584	590,604,934	321,150,350	2,933,286,002
70811	RECREATIONAL AND SPORTING SERVICES	302,090,584	590,604,934	321,150,350	2,933,286,002
7082	CULTURAL SERVICES	230,333,112	482,433,112	251,799,500	316,153,420
70821	CULTURAL SERVICES	230,333,112	482,433,112	251,799,500	316,153,420
7083	BROADCASTING AND PUBLISHING SERVICES	544,270,076	1,774,632,076	1,404,357,424.78	2,345,094,495
70831	BROADCASTING AND PUBLISHING SERVICES	544,270,076	1,774,632,076	1,404,357,424.78	2,345,094,495
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	360,880,049	410,423,849	344,090,939.25	515,372,678
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	360,880,049	410,423,849	344,090,939.25	515,372,678
709	EDUCATION	7,660,200,159	8,032,566,758	4,946,293,156.42	11,853,152,241
7091	PRE-PRIMARY AND PRIMARY EDUCATION	38,508,784	51,100,383	11,599,200	43,128,552
70912	PRIMARY EDUCATION	38,508,784	51,100,383	11,599,200	43,128,552
7094	TERTIARY EDUCATION	7,140,728,352	7,235,213,352	4,433,209,252.89	8,035,493,427
70941	FIRST STAGE OF TERTIARY EDUCATION	2,374,028,352	1,892,013,352	1,178,262,105.88	2,938,193,427
70942	SECOND STAGE OF TERTIARY EDUCATION	4,766,700,000	5,343,200,000	3,254,947,147.01	5,097,300,000
7095	EDUCATION NOT DEFINABLE BY LEVEL	17,345,751	17,635,751	2,767,940	25,152,000
70951	EDUCATION NOT DEFINABLE BY LEVEL	17,345,751	17,635,751	2,767,940	25,152,000
7098	EDUCATION N.E.C.	463,617,272	728,617,272	498,716,763.53	3,749,378,262
70981	EDUCATION N.E.C.	463,617,272	728,617,272	498,716,763.53	3,749,378,262
710	SOCIAL PROTECTION	6,654,724,115	32,450,424,115	31,131,579,895.70	27,921,153,025
7102	OLD AGE	239,850,000	241,850,000	55,904,768.95	247,850,000
71021	OLD AGE	239,850,000	241,850,000	55,904,768.95	247,850,000
7104	FAMILY AND CHILDREN	758,536,000	1,249,436,000	1,040,661,850	1,774,191,000
71041	FAMILY AND CHILDREN	758,536,000	1,249,436,000	1,040,661,850	1,774,191,000
7105	UNEMPLOYMENT	5,500,000,000	30,225,000,000	29,814,752,006	23,454,000,000



SUMMARY ANALYSIS.

71051	UNEMPLOYMENT	5,500,000,000	30,225,000,000	29,814,752,006	23,454,000,000
7107	SOCIAL EXCLUSION N.E.C	131,761,125	203,061,125	87,343,525.50	571,311,125
71071	SOCIAL EXCLUSION N.E.C.	131,761,125	203,061,125	87,343,525.50	571,311,125
7109	SOCIAL PROTECTION N.E.C.	24,576,990	531,076,990	132,917,745.25	1,873,800,900
71091	SOCIAL PROTECTION N.E.C.	24,576,990	531,076,990	132,917,745.25	1,873,800,900

Kogi State Government 2025 Approved Budget - Debt Service Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
	Total Debt Service Expenditure	15,100,000,000	28,303,624,360	28,289,604,360.47	27,980,000,000
701	GENERAL PUBLIC SERVICES	15,100,000,000	28,303,624,360	28,289,604,360.47	27,980,000,000
7017	PUBLIC DEBT TRANSACTIONS	15,100,000,000	28,303,624,360	28,289,604,360.47	27,980,000,000
70171	PUBLIC DEBT TRANSACTIONS	15,100,000,000	28,303,624,360	28,289,604,360.47	27,980,000,000

Kogi State Government 2025 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
	Total Capital Expenditure	112,542,071,730	177,619,919,381	126,805,408,463.79	301,280,903,802
701	GENERAL PUBLIC SERVICES	15,076,170,081	30,260,908,727	22,679,969,675.12	46,632,528,202
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	8,885,666,006	19,274,646,200	14,808,488,320.31	26,783,804,600
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,115,776,200	16,112,276,200	13,161,161,289.96	20,431,251,200
70112	FINANCIAL AND FISCAL AFFAIRS	1,769,889,806	3,162,370,000	1,647,327,030.35	6,352,553,400
7013	GENERAL SERVICES	6,125,355,427	10,986,262,527	7,871,481,354.81	19,848,723,602
70131	GENERAL PERSONNEL SERVICES	2,935,065,887	5,303,972,987	4,690,652,506.03	8,112,994,891
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,903,170,273	4,625,170,273	2,955,557,918.28	10,723,388,000
70133	OTHER GENERAL SERVICES	287,119,267	1,057,119,267	225,270,930.50	1,012,340,711
7016	GENERAL PUBLIC SERVICES N.E.C.	65,148,648	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	65,148,648	-	-	-
703	PUBLIC ORDER AND SAFETY	8,247,500,500	5,627,500,500	446,332,600	11,063,309,582
7031	POLICE SERVICES	400,000,000	400,000,000	349,900,000	610,000,000
70311	POLICE SERVICES	400,000,000	400,000,000	349,900,000	610,000,000
7033	LAW COURTS	7,847,500,500	5,227,500,500	96,432,600	10,453,309,582
70331	LAW COURTS	7,847,500,500	5,227,500,500	96,432,600	10,453,309,582
704	ECONOMIC AFFAIRS	34,761,279,487	57,692,907,375	46,770,898,273.78	107,181,045,427
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,288,057,912	1,288,057,912	15,501,534	7,542,000,000
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,288,057,912	1,288,057,912	15,501,534	7,542,000,000
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	7,009,295,280	7,317,581,188	4,907,246,300	13,076,235,235



SUMMARY ANALYSIS.

70421	AGRICULTURE	7,009,295,280	7,317,581,188	4,907,246,300	13,076,235,235
7044	MINING, MANUFACTURING, AND CONSTRUCTION	435,209,418	3,090,209,418	2,670,949,000	12,916,209,418
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	435,209,418	3,090,209,418	2,670,949,000	12,916,209,418
7045	TRANSPORT	26,028,716,877	45,497,058,857	39,177,201,439.78	73,174,600,774
70451	ROAD TRANSPORT	26,028,716,877	45,497,058,857	39,177,201,439.78	73,174,600,774
7046	COMMUNICATION	-	500,000,000	-	472,000,000
70461	COMMUNICATION	-	500,000,000	-	472,000,000
705	ENVIRONMENTAL PROTECTION	3,554,000,000	17,254,000,000	15,744,214,026.20	6,800,000,000
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,554,000,000	17,254,000,000	15,744,214,026.20	6,800,000,000
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,554,000,000	17,254,000,000	15,744,214,026.20	6,800,000,000
706	HOUSING AND COMMUNITY AMMENITIES	15,360,908,000	36,595,095,306	28,300,646,881.75	46,992,652,678
7061	HOUSING DEVELOPMENT	-	3,473,516,654	2,232,573,897.56	9,354,970,709
70611	HOUSING DEVELOPMENT	-	3,473,516,654	2,232,573,897.56	9,354,970,709
7062	COMMUNITY DEVELOPMENT	10,829,250,000	27,845,520,652	24,344,269,794.69	21,792,623,969
70621	COMMUNITY DEVELOPMENT	10,829,250,000	27,845,520,652	24,344,269,794.69	21,792,623,969
7063	WATER SUPPLY	4,531,658,000	5,276,058,000	1,723,803,189.50	15,845,058,000
70631	WATER SUPPLY	4,531,658,000	5,276,058,000	1,723,803,189.50	15,845,058,000
707	HEALTH	5,373,142,561	8,190,018,722	3,670,039,021.60	15,796,693,699
7073	HOSPITAL SERVICES	185,500,000	185,500,000	-	9,936,000,000
70731	GENERAL HOSPITAL SERVICES	96,000,000	96,000,000	-	170,000,000
70732	SPECIALIZED HOSPITAL SERVICES	89,500,000	89,500,000	-	9,766,000,000
7074	PUBLIC HEALTH SERVICES	451,079,761	451,569,761	6,533,000	624,130,899
70741	PUBLIC HEALTH SERVICES	451,079,761	451,569,761	6,533,000	624,130,899
7076	HEALTH N.E.C.	4,736,562,800	7,552,948,961	3,663,506,021.60	5,236,562,800
70761	HEALTH N.E.C.	4,736,562,800	7,552,948,961	3,663,506,021.60	5,236,562,800
708	RECREATION, CULTURE AND RELIGION	949,951,774	1,239,969,424	140,049,000	2,786,870,000
7081	RECREATIONAL AND SPORTING SERVICES	489,280,000	775,797,650	104,553,000	1,801,780,000
70811	RECREATIONAL AND SPORTING SERVICES	489,280,000	775,797,650	104,553,000	1,801,780,000
7082	CULTURAL SERVICES	213,560,000	213,560,000	7,731,000	228,560,000
70821	CULTURAL SERVICES	213,560,000	213,560,000	7,731,000	228,560,000
7083	BROADCASTING AND PUBLISHING SERVICES	224,847,525	228,347,525	27,765,000	736,530,000
70831	BROADCASTING AND PUBLISHING SERVICES	224,847,525	228,347,525	27,765,000	736,530,000
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,264,249	22,264,249	-	20,000,000
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,264,249	22,264,249	-	20,000,000
709	EDUCATION	28,016,634,328	19,706,634,328	9,009,697,235.34	61,659,964,464



SUMMARY ANALYSIS.

7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,608,904,708	2,818,904,708	2,490,490,680.78	7,200,000,000
70912	PRIMARY EDUCATION	2,608,904,708	2,818,904,708	2,490,490,680.78	7,200,000,000
7094	TERTIARY EDUCATION	19,386,692,346	12,766,692,346	5,485,941,219.74	48,303,988,475
70941	FIRST STAGE OF TERTIARY EDUCATION	4,251,332,346	1,541,332,346	164,060,241.87	18,688,488,475
70942	SECOND STAGE OF TERTIARY EDUCATION	15,135,360,000	11,225,360,000	5,321,880,977.87	29,615,500,000
7098	EDUCATION N.E.C.	6,021,037,274	4,121,037,274	1,033,265,334.82	6,155,975,989
70981	EDUCATION N.E.C	6,021,037,274	4,121,037,274	1,033,265,334.82	6,155,975,989
710	SOCIAL PROTECTION	1,202,484,999	1,052,884,999	43,561,750	2,367,839,750
7102	OLD AGE	105,000,000	105,000,000	-	101,000,000
71021	OLD AGE	105,000,000	105,000,000	-	101,000,000
7104	FAMILY AND CHILDREN	647,484,999	497,884,999	43,561,750	1,566,839,750
71041	FAMILY AND CHILDREN	647,484,999	497,884,999	43,561,750	1,566,839,750
7105	UNEMPLOYMENT	200,000,000	200,000,000	-	200,000,000
71051	UNEMPLOYMENT	200,000,000	200,000,000	-	200,000,000
7107	SOCIAL EXCLUSSION N.E.C	250,000,000	250,000,000	-	500,000,000
71071	SOCIAL EXCLUSION N.E.C.	250,000,000	250,000,000	-	500,000,000



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Total Expenditure by Location					
Code	Location	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
122	KOGI STATE	258,278,501,339	406,321,130,013	324,799,743,933.84	582,404,119,489
1221	KOGI CENTRAL	13,399,104,903	38,738,503,632	32,001,438,729.59	54,122,389,910
12210100	ADAVI	9,259,702,542	11,949,101,271	6,886,241,582.56	25,574,702,542
12210200	AJAOKUTA	400,000,000	-	-	400,000,000
12211500	OGORI/MAGONGO	200,000,000	150,000,000	-	200,000,000
12211600	OKEHI	230,000,000	180,000,000	-	250,000,000
12211700	OKENE	3,309,402,361	26,459,402,361	25,115,197,147.03	27,697,687,368
1222	KOGI EAST	8,491,383,700	5,104,583,700	1,413,998,040.96	12,112,431,852
12220300	ANKPA	1,504,851,341	613,051,341	38,833,729.49	3,125,724,056
12220400	BASSA	307,600,363	607,600,363	502,708,449	1,342,000,000
12220500	DEKINA	3,468,654,000	2,518,654,000	834,343,962.48	4,412,654,000
12220600	IBAJI	700,000,000	55,000,000	-	500,000,000
12220700	IDAH	1,041,476,000	391,476,000	29,293,899.99	1,033,251,800
12220800	IGALAMELA-ODOLU	10,760,036	10,760,036	-	10,760,036
12221400	OFU	435,240,870	285,240,870	8,818,000	435,240,870
12221800	OLAMABORO	461,400,545	211,400,545	-	461,400,545
12221900	OMALA	561,400,545	411,400,545	-	791,400,545
1223	KOGI WEST	35,474,026,067	40,884,764,705	22,118,093,903.66	83,874,409,471
12230900	IJUMU	400,000,000	300,000,000	-	400,000,000
12231000	KABBA/BUNU	10,190,000,962	14,901,000,054	11,937,876,605.09	23,234,140,962
12231100	KOGI	266,140,055	266,140,055	-	352,140,055
12231200	LOKOJA	22,116,484,505	24,461,224,051	10,162,304,298.57	57,386,727,909
12231300	MOPA-AMURO	1,120,000,000	270,000,000	-	1,120,000,000
12232000	YAGBA EAST	711,400,545	561,400,545	-	731,400,545
12232100	YAGBA WEST	670,000,000	125,000,000	17,913,000	650,000,000
1224	OTHERS	200,913,986,669	321,593,277,976	269,266,213,259.63	432,294,888,256
12242200	STATE WIDE	200,913,986,669	321,593,277,976	269,266,213,259.63	432,294,888,256



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Personnel Expenditure by Location					
Code	Location	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
122	KOGI STATE	65,071,493,479	73,777,791,085	64,798,367,180.66	109,963,898,731
1223	KOGI WEST	-	-	-	70,000,000
12231000	KABBA/BUNU	-	-	-	70,000,000
1224	OTHERS	65,071,493,479	73,777,791,085	64,798,367,180.66	109,893,898,731
12242200	STATE WIDE	65,071,493,479	73,777,791,085	64,798,367,180.66	109,893,898,731

Kogi State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Location					
Code	Location	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
122	KOGI STATE	65,564,936,130	126,619,795,187	104,906,363,928.92	143,179,316,956
1221	KOGI CENTRAL	3,956,000,000	4,392,000,000	2,445,642,967.17	4,088,000,000
12210100	ADAVI	3,956,000,000	4,392,000,000	2,445,642,967.17	4,088,000,000
1222	KOGI EAST	172,951,250	176,151,250	38,833,729.49	237,400,000
12220300	ANKPA	172,951,250	176,151,250	38,833,729.49	237,400,000
1223	KOGI WEST	993,256,458	167,256,458	48,747,791.99	371,565,279
12231000	KABBA/BUNU	-	20,000,000	11,090,500	112,000,000
12231200	LOKOJA	993,256,458	147,256,458	37,657,291.99	259,565,279
1224	OTHERS	60,442,728,422	121,884,387,479	102,373,139,440.27	138,482,351,677
12242200	STATE WIDE	60,442,728,422	121,884,387,479	102,373,139,440.27	138,482,351,677

Kogi State Government 2025 Approved Budget - Debt Service Expenditure by Location					
Code	Location	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
122	KOGI STATE	15,100,000,000	28,303,624,360	28,289,604,360.47	27,980,000,000
1224	OTHERS	15,100,000,000	28,303,624,360	28,289,604,360.47	27,980,000,000
12242200	STATE WIDE	15,100,000,000	28,303,624,360	28,289,604,360.47	27,980,000,000



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Capital Expenditure by Location					
Code	Location	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
122	KOGI STATE	112,542,071,730	177,619,919,381	126,805,408,463.79	301,280,903,802
1221	KOGI CENTRAL	9,443,104,903	34,346,503,632	29,555,795,762.42	50,034,389,910
12210100	ADAVI	5,303,702,542	7,557,101,271	4,440,598,615.39	21,486,702,542
12210200	AJAOKUTA	400,000,000	-	-	400,000,000
12211500	OGORI/MAGONGO	200,000,000	150,000,000	-	200,000,000
12211600	OKEHI	230,000,000	180,000,000	-	250,000,000
12211700	OKENE	3,309,402,361	26,459,402,361	25,115,197,147.03	27,697,687,368
1222	KOGI EAST	8,318,432,450	4,928,432,450	1,375,164,311.47	11,875,031,852
12220300	ANKPA	1,331,900,091	436,900,091	-	2,888,324,056
12220400	BASSA	307,600,363	607,600,363	502,708,449	1,342,000,000
12220500	DEKINA	3,468,654,000	2,518,654,000	834,343,962.48	4,412,654,000
12220600	IBAJI	700,000,000	55,000,000	-	500,000,000
12220700	IDAH	1,041,476,000	391,476,000	29,293,899.99	1,033,251,800
12220800	IGALAMELA-ODOLU	10,760,036	10,760,036	-	10,760,036
12221400	OFU	435,240,870	285,240,870	8,818,000	435,240,870
12221800	OLAMABORO	461,400,545	211,400,545	-	461,400,545
12221900	OMALA	561,400,545	411,400,545	-	791,400,545
1223	KOGI WEST	34,480,769,609	40,717,508,247	22,069,346,111.67	83,432,844,192
12230900	IJUMU	400,000,000	300,000,000	-	400,000,000
12231000	KABBA/BUNU	10,190,000,962	14,881,000,054	11,926,786,105.09	23,052,140,962
12231100	KOGI	266,140,055	266,140,055	-	352,140,055
12231200	LOKOJA	21,123,228,047	24,313,967,593	10,124,647,006.58	57,127,162,630
12231300	MOPA-AMURO	1,120,000,000	270,000,000	-	1,120,000,000
12232000	YAGBA EAST	711,400,545	561,400,545	-	731,400,545
12232100	YAGBA WEST	670,000,000	125,000,000	17,913,000	650,000,000
1224	OTHERS	60,299,764,768	97,627,475,052	73,805,102,278.23	155,938,637,848
12242200	STATE WIDE	60,299,764,768	97,627,475,052	73,805,102,278.23	155,938,637,848



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)					
Code	Location	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
	Total Expenditure	258,278,501,339	406,321,130,013	324,799,743,933.84	582,404,119,489
01	Agriculture	7,636,016,515	8,647,122,575	5,979,119,976.12	14,957,712,887
0101	Effective governance of the Agriculture Sector	1,706,721,235	1,919,541,387	1,221,873,676.12	2,184,512,887
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	945,607,437	1,111,348,766	873,279,570.02	1,154,176,427
010102	Agriculture sector coordination mechanisms	761,113,798	808,192,621	348,594,106.10	1,030,336,460
0102	Development of the livestock value chain	600,000,000	110,000,000	-	600,000,000
010202	Meat processing and marketing	600,000,000	110,000,000	-	600,000,000
0103	Enhancement of food production and productivity	1,580,000,000	885,000,000	197,027,500	1,610,000,000
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	1,380,000,000	685,000,000	196,877,500	1,410,000,000
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	150,000,000	150,000,000	-	150,000,000
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	50,000,000	50,000,000	150,000	50,000,000
0104	Reduction of post-harvest losses	100,000,000	68,285,908	-	100,000,000
010401	Modern technology for post-harvest storage and value addition	100,000,000	68,285,908	-	100,000,000
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	11,200,000	11,200,000	-	11,200,000
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	1,200,000	1,200,000	-	1,200,000
010502	Commercial coastal and inland fishing	10,000,000	10,000,000	-	10,000,000
0107	Promotion of enabling environment for increased agricultural development	3,570,595,280	5,585,595,280	4,560,218,800	10,280,000,000
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	2,680,595,280	5,390,595,280	4,520,129,800	9,560,000,000
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	710,000,000	15,000,000	-	510,000,000
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	10,000,000	10,000,000	-	40,000,000
010706	Capacity building for stakeholders and professional human resources development	170,000,000	170,000,000	40,089,000	170,000,000
0110	Agriculture Sector Expenditures Not Elsewhere Classified	67,500,000	67,500,000	-	172,000,000
011001	Agriculture Programme Not Elsewhere Classified	67,500,000	67,500,000	-	172,000,000
02	Societal Re-orientation	8,886,910,875	19,209,410,394	16,222,380,418.15	22,888,837,745
0210	Societal Re-orientation - General	8,886,910,875	19,209,410,394	16,222,380,418.15	22,888,837,745



SUMMARY ANALYSIS.

021001	Societal Re-orientation - General	8,886,910,875	19,209,410,394	16,222,380,418.15	22,888,837,745
03	Poverty Alleviation	24,052,931,256	30,816,036,816	26,735,537,630.27	48,523,789,195
0310	Poverty Alleviation - General	24,052,931,256	30,816,036,816	26,735,537,630.27	48,523,789,195
031001	Poverty Alleviation - General	24,052,931,256	30,816,036,816	26,735,537,630.27	48,523,789,195
04	Health	33,744,413,981	37,783,387,572	28,718,520,771.11	53,795,500,730
0401	Effective governance of the health system	28,615,171,181	29,837,268,611	25,030,453,249.52	38,412,257,930
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	9,754,216,037	15,674,226,452	14,764,044,777.96	10,398,739,324
040102	Human and institutional capacity performance management	877,571,298	1,046,791,329	859,167,373.63	1,749,669,503
040103	Health sector coordination mechanisms	17,983,383,846	13,116,250,830	9,407,241,097.93	26,263,849,103
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	19,180,000	4,019,670,000	3,280,042,313.36	519,180,000
040306	Nutrition	19,180,000	19,670,000	6,533,000	19,180,000
040307	Emergency services	-	4,000,000,000	3,273,509,313.36	500,000,000
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	30,000,000	30,000,000	-	10,000,000
040403	In service training (continuing education)	30,000,000	30,000,000	-	10,000,000
0405	Provision of adequate and modern health infrastructure for health services delivery	4,817,222,800	3,633,608,961	389,949,008.24	14,587,722,800
040501	Functional health facilities	4,811,174,800	3,627,560,961	389,949,008.24	14,581,674,800
040503	Facility electrification, water and sanitation	6,048,000	6,048,000	-	6,048,000
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	60,000,000	60,000,000	8,865,700	60,000,000
040601	Sustainable drug supply	50,000,000	50,000,000	8,865,700	50,000,000
040602	Vaccines supply chain	10,000,000	10,000,000	-	10,000,000
0407	Evidence generation and utilisation	6,024,000	6,024,000	-	5,524,000
040701	Routine information system	3,000,000	3,000,000	-	2,500,000
040703	Research and development (Institutional Review Board, Clinical Trials)	3,024,000	3,024,000	-	3,024,000
0408	Institution and maintenance of a responsive public health emergency preparedness system	75,600,000	75,600,000	-	75,600,000
040803	Emergency Operation Centres (EOC)	75,600,000	75,600,000	-	75,600,000
0410	Health Sector Expenditures Not Elsewhere Classified	121,216,000	121,216,000	9,210,499.99	125,216,000
041001	Health Not Elsewhere Classified	121,216,000	121,216,000	9,210,499.99	125,216,000
05	Education	52,045,353,637	45,867,731,262	30,952,327,896.26	100,892,778,684
0501	Effective governance of the education system	25,533,826,178	27,929,905,734	21,920,591,326.33	43,827,276,160
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	458,000,000	543,000,000	330,016,263.53	523,100,000



SUMMARY ANALYSIS.

050102	Human and institutional capacity performance management	23,871,354,371	25,689,552,328	21,187,542,422.80	35,571,617,346
050103	Education sector coordination mechanisms	1,193,971,807	1,686,853,406	403,032,640	7,722,058,814
050104	Integrated supportive supervision	10,500,000	10,500,000	-	10,500,000
0502	Increase in access, retention, and completion rate at all levels	940,000,000	1,140,000,000	977,161,124.92	1,340,000,000
050202	Advocacy and sensitization	50,000,000	50,000,000	-	50,000,000
050205	Parental and community support	750,000,000	950,000,000	894,163,654.92	1,050,000,000
050206	Tertiary institutions' new courses accreditation	140,000,000	140,000,000	82,997,470	240,000,000
0503	Equity and inclusiveness in the provision of educational services	807,434,401	843,732,470	282,912,734.58	931,054,870
050301	Inclusive Education	106,000,000	106,000,000	-	163,000,000
050302	Special education	100,000,000	100,000,000	-	100,000,000
050303	Nomadic and migrants' education	334,134,401	370,432,470	282,912,734.58	508,054,870
050304	Second chance education	167,300,000	167,300,000	-	60,000,000
050305	Girls/Boys child education	100,000,000	100,000,000	-	100,000,000
0504	Improved quality of teaching and learning outcomes	250,981,025	405,981,025	13,046,500	450,981,025
050402	Instructional and learning materials	250,981,025	250,981,025	13,046,500	250,981,025
050403	Teaching and non-teaching staff capacity building	-	155,000,000	-	200,000,000
0505	Adequate infrastructure at all levels	24,124,612,033	14,544,612,033	7,543,919,895.43	50,723,165,829
050501	Schools' infrastructure construction and rehabilitation	23,200,212,033	12,725,212,033	7,321,284,416.40	49,495,126,854
050503	Libraries and laboratories	185,400,000	715,400,000	58,920,730.07	913,800,000
050504	Water, sanitation and hygiene	229,200,000	249,200,000	19,896,475.26	74,438,975
050505	School safety	509,800,000	854,800,000	143,818,273.70	239,800,000
0506	Improved education information management system (EIMS)	262,500,000	447,500,000	191,990,615	1,208,500,000
050601	ICT equipment, software and expertise	217,500,000	402,500,000	191,990,615	1,163,500,000
050602	Research and development	30,000,000	30,000,000	-	30,000,000
050603	Data and data management	15,000,000	15,000,000	-	15,000,000
0510	Education Sector Expenditures Not Elsewhere Classified	126,000,000	556,000,000	22,705,700	2,411,800,800
051001	Education Not Elsewhere Classified	126,000,000	556,000,000	22,705,700	2,411,800,800
06	Housing and Urban Development	5,333,842,226	8,738,984,071	3,408,536,255.82	23,276,978,886
0610	Housing and Urban Development - General	5,333,842,226	8,738,984,071	3,408,536,255.82	23,276,978,886
061001	Housing and Urban Development - General	5,333,842,226	8,738,984,071	3,408,536,255.82	23,276,978,886
07	Gender	1,429,318,381	1,977,895,671	1,474,817,910.26	3,169,626,013
0710	Gender - General	1,429,318,381	1,977,895,671	1,474,817,910.26	3,169,626,013
071001	Gender - General	1,429,318,381	1,977,895,671	1,474,817,910.26	3,169,626,013
08	Youth	841,623,256	1,121,893,652	473,441,582.28	4,394,752,032
0810	Youth - General	841,623,256	1,121,893,652	473,441,582.28	4,394,752,032



SUMMARY ANALYSIS.

081001	Youth - General	841,623,256	1,121,893,652	473,441,582.28	4,394,752,032
09	Environmental Improvement	3,714,535,683	19,714,933,808	18,201,771,441.06	16,332,275,107
0910	Environmental Improvement - General	3,714,535,683	19,714,933,808	18,201,771,441.06	16,332,275,107
091001	Environmental Improvement - General	3,714,535,683	19,714,933,808	18,201,771,441.06	16,332,275,107
10	Water Resources and Rural Development	5,168,956,175	6,395,473,760	2,296,190,429.41	16,853,216,880
1010	Water Resources and Rural Deve - General	5,168,956,175	6,395,473,760	2,296,190,429.41	16,853,216,880
101001	Water Resources and Rural Deve - General	5,168,956,175	6,395,473,760	2,296,190,429.41	16,853,216,880
11	Information Communication and Technology	3,086,603,165	5,402,888,099	1,971,460,105.87	7,636,322,921
1110	Information Communication and Technology - General	3,086,603,165	5,402,888,099	1,971,460,105.87	7,636,322,921
111001	Information Communication and Technology - General	3,086,603,165	5,402,888,099	1,971,460,105.87	7,636,322,921
12	Growing the Private Sector	2,076,686,261	4,449,494,070	2,837,744,186.76	12,107,130,507
1210	Growing the Private Sector - General	2,076,686,261	4,449,494,070	2,837,744,186.76	12,107,130,507
121001	Growing the Private Sector - General	2,076,686,261	4,449,494,070	2,837,744,186.76	12,107,130,507
13	Reform of Government and Governance	75,060,794,252	156,679,478,843	133,728,439,099.48	167,826,777,799
1310	Reform of Government and Governance - General	75,060,794,252	156,679,478,843	133,728,439,099.48	167,826,777,799
131001	Reform of Government and Governance - General	75,060,794,252	156,679,478,843	133,728,439,099.48	167,826,777,799
14	Power	8,954,729,520	10,721,000,172	9,717,768,146.69	12,746,916,780
1410	Power - General	8,954,729,520	10,721,000,172	9,717,768,146.69	12,746,916,780
141001	Power - General	8,954,729,520	10,721,000,172	9,717,768,146.69	12,746,916,780
17	Road	24,865,786,156	47,905,399,248	41,931,688,084.30	73,538,468,088
1710	Road - General	24,865,786,156	47,905,399,248	41,931,688,084.30	73,538,468,088
171001	Road - General	24,865,786,156	47,905,399,248	41,931,688,084.30	73,538,468,088
18	Airways	-	-	-	3,000,000,000
1810	Airways - General	-	-	-	3,000,000,000
181001	Airways - General	-	-	-	3,000,000,000
20	CLIMATE CHANGE	1,380,000,000	890,000,000	150,000,000	463,035,235
2010	CLIMATE CHANGE - General	1,380,000,000	890,000,000	150,000,000	463,035,235
201001	CLIMATE CHANGE - General	1,380,000,000	890,000,000	150,000,000	463,035,235



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)					
Code	Location	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
	Total Personnel Expenditure	65,071,493,479	73,777,791,085	64,798,367,180.66	109,963,898,731
01	Agriculture	882,891,372	991,247,432	842,390,371.12	1,293,694,984
0101	Effective governance of the Agriculture Sector	882,891,372	991,247,432	842,390,371.12	1,293,694,984
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	523,021,746	585,848,983	498,272,265.02	698,240,455
010102	Agriculture sector coordination mechanisms	359,869,626	405,398,449	344,118,106.10	595,454,529
02	Societal Re-orientation	6,911,324,579	7,759,318,298	5,738,635,393.05	9,776,378,941
0210	Societal Re-orientation - General	6,911,324,579	7,759,318,298	5,738,635,393.05	9,776,378,941
021001	Societal Re-orientation - General	6,911,324,579	7,759,318,298	5,738,635,393.05	9,776,378,941
03	Poverty Alleviation	18,236,607,893	24,308,213,453	23,682,279,972.79	34,623,920,295
0310	Poverty Alleviation - General	18,236,607,893	24,308,213,453	23,682,279,972.79	34,623,920,295
031001	Poverty Alleviation - General	18,236,607,893	24,308,213,453	23,682,279,972.79	34,623,920,295
04	Health	10,354,170,996	9,212,903,426	7,457,126,989.61	15,834,082,971
0401	Effective governance of the health system	10,354,170,996	9,212,903,426	7,457,126,989.61	15,834,082,971
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	605,879,472	686,589,887	544,060,862.42	1,070,256,388
040102	Human and institutional capacity performance management	679,559,221	825,564,252	738,727,744.09	1,441,068,853
040103	Health sector coordination mechanisms	9,068,732,303	7,700,749,287	6,174,338,383.10	13,322,757,730
05	Education	17,186,562,227	18,969,388,253	17,154,102,534.03	28,267,014,429
0501	Effective governance of the education system	16,852,427,826	18,598,955,783	16,871,189,799.45	27,758,959,559
050102	Human and institutional capacity performance management	16,852,427,826	18,598,955,783	16,871,189,799.45	27,758,959,559
0503	Equity and inclusiveness in the provision of educational services	334,134,401	370,432,470	282,912,734.58	508,054,870
050303	Nomadic and migrants' education	334,134,401	370,432,470	282,912,734.58	508,054,870
06	Housing and Urban Development	386,691,215	433,302,702	230,719,993.23	562,217,846
0610	Housing and Urban Development - General	386,691,215	433,302,702	230,719,993.23	562,217,846
061001	Housing and Urban Development - General	386,691,215	433,302,702	230,719,993.23	562,217,846
07	Gender	364,240,632	407,417,922	357,702,310.26	598,133,513
0710	Gender - General	364,240,632	407,417,922	357,702,310.26	598,133,513
071001	Gender - General	364,240,632	407,417,922	357,702,310.26	598,133,513
08	Youth	154,362,349	244,620,818	124,890,232.28	236,815,780
0810	Youth - General	154,362,349	244,620,818	124,890,232.28	236,815,780
081001	Youth - General	154,362,349	244,620,818	124,890,232.28	236,815,780
09	Environmental Improvement	637,051,217	746,852,112	675,013,508.86	1,333,617,961
0910	Environmental Improvement - General	637,051,217	746,852,112	675,013,508.86	1,333,617,961
091001	Environmental Improvement - General	637,051,217	746,852,112	675,013,508.86	1,333,617,961
10	Water Resources and Rural Development	157,624,490	194,992,075	154,542,796.84	244,276,733
1010	Water Resources and Rural Deve - General	157,624,490	194,992,075	154,542,796.84	244,276,733
101001	Water Resources and Rural Deve - General	157,624,490	194,992,075	154,542,796.84	244,276,733
11	Information Communication and Technology	373,593,200	418,570,548	296,044,101.84	770,758,562
1110	Information Communication and Technology - General	373,593,200	418,570,548	296,044,101.84	770,758,562
111001	Information Communication and Technology - General	373,593,200	418,570,548	296,044,101.84	770,758,562



SUMMARY ANALYSIS.

12	Growing the Private Sector	229,781,854	245,089,663	211,450,204.26	264,811,450
1210	Growing the Private Sector - General	229,781,854	245,089,663	211,450,204.26	264,811,450
121001	Growing the Private Sector - General	229,781,854	245,089,663	211,450,204.26	264,811,450
13	Reform of Government and Governance	8,889,245,184	9,493,572,478	7,558,840,979.15	15,585,818,459
1310	Reform of Government and Governance - General	8,889,245,184	9,493,572,478	7,558,840,979.15	15,585,818,459
131001	Reform of Government and Governance - General	8,889,245,184	9,493,572,478	7,558,840,979.15	15,585,818,459
17	Road	307,346,271	352,301,905	314,627,793.34	572,356,807
1710	Road - General	307,346,271	352,301,905	314,627,793.34	572,356,807
171001	Road - General	307,346,271	352,301,905	314,627,793.34	572,356,807



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)					
Code	Location	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
	Total Non-Debt Recurrent Expenditure	65,564,936,130	126,619,795,187	104,906,363,928.92	143,179,316,956
01	Agriculture	823,829,863	928,293,955	379,483,305	870,817,903
0101	Effective governance of the Agriculture Sector	823,829,863	928,293,955	379,483,305	870,817,903
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	422,585,691	525,499,783	375,007,305	435,935,972
010102	Agriculture sector coordination mechanisms	401,244,172	402,794,172	4,476,000	434,881,931
02	Societal Re-orientation	1,298,778,496	1,703,284,296	1,083,570,143.11	1,720,623,804
0210	Societal Re-orientation - General	1,298,778,496	1,703,284,296	1,083,570,143.11	1,720,623,804
021001	Societal Re-orientation - General	1,298,778,496	1,703,284,296	1,083,570,143.11	1,720,623,804
03	Poverty Alleviation	738,954,990	1,272,954,990	219,437,514.20	2,815,968,900
0310	Poverty Alleviation - General	738,954,990	1,272,954,990	219,437,514.20	2,815,968,900
031001	Poverty Alleviation - General	738,954,990	1,272,954,990	219,437,514.20	2,815,968,900
04	Health	17,676,624,424	20,039,989,424	17,553,229,359.91	21,835,972,260
0401	Effective governance of the health system	17,676,624,424	20,039,989,424	17,553,229,359.91	21,835,972,260
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	9,148,336,565	14,987,636,565	14,219,983,915.54	9,328,482,936
040102	Human and institutional capacity performance management	188,012,077	211,227,077	120,439,629.54	298,600,650
040103	Health sector coordination mechanisms	8,340,275,782	4,841,125,782	3,212,805,814.83	12,208,888,674
05	Education	7,472,188,082	7,821,339,681	4,825,853,526.88	11,554,551,591
0501	Effective governance of the education system	7,472,188,082	7,821,339,681	4,825,853,526.88	11,554,551,591
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	375,500,000	460,500,000	327,176,263.53	430,600,000
050102	Human and institutional capacity performance management	6,952,716,275	7,023,986,275	4,312,769,623.35	7,736,892,777
050103	Education sector coordination mechanisms	143,971,807	336,853,406	185,907,640	3,387,058,814
06	Housing and Urban Development	127,030,000	811,479,109	226,541,298.03	816,210,083
0610	Housing and Urban Development - General	127,030,000	811,479,109	226,541,298.03	816,210,083
061001	Housing and Urban Development - General	127,030,000	811,479,109	226,541,298.03	816,210,083
07	Gender	652,637,750	1,158,037,750	1,090,393,850	1,618,052,750
0710	Gender - General	652,637,750	1,158,037,750	1,090,393,850	1,618,052,750
071001	Gender - General	652,637,750	1,158,037,750	1,090,393,850	1,618,052,750
08	Youth	281,960,834	555,475,184	258,998,350	2,873,156,252
0810	Youth - General	281,960,834	555,475,184	258,998,350	2,873,156,252
081001	Youth - General	281,960,834	555,475,184	258,998,350	2,873,156,252
09	Environmental Improvement	322,275,048	1,962,872,278	1,453,771,300	5,608,447,728
0910	Environmental Improvement - General	322,275,048	1,962,872,278	1,453,771,300	5,608,447,728
091001	Environmental Improvement - General	322,275,048	1,962,872,278	1,453,771,300	5,608,447,728
10	Water Resources and Rural Development	17,673,685	462,423,685	417,844,443.07	45,382,147
1010	Water Resources and Rural Deve - General	17,673,685	462,423,685	417,844,443.07	45,382,147
101001	Water Resources and Rural Deve - General	17,673,685	462,423,685	417,844,443.07	45,382,147



SUMMARY ANALYSIS.

11	Information Communication and Technology	585,250,740	2,632,058,326	1,469,693,380.28	4,212,894,495
1110	Information Communication and Technology - General	585,250,740	2,632,058,326	1,469,693,380.28	4,212,894,495
111001	Information Communication and Technology - General	585,250,740	2,632,058,326	1,469,693,380.28	4,212,894,495
12	Growing the Private Sector	561,121,495	798,621,495	410,013,982.50	1,578,594,057
1210	Growing the Private Sector - General	561,121,495	798,621,495	410,013,982.50	1,578,594,057
121001	Growing the Private Sector - General	561,121,495	798,621,495	410,013,982.50	1,578,594,057
13	Reform of Government and Governance	34,773,504,407	86,211,998,698	75,330,921,200.94	87,397,213,470
1310	Reform of Government and Governance - General	34,773,504,407	86,211,998,698	75,330,921,200.94	87,397,213,470
131001	Reform of Government and Governance - General	34,773,504,407	86,211,998,698	75,330,921,200.94	87,397,213,470
17	Road	233,106,316	260,966,316	186,612,275	231,431,516
1710	Road - General	233,106,316	260,966,316	186,612,275	231,431,516
171001	Road - General	233,106,316	260,966,316	186,612,275	231,431,516

Code	Location	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
	Total Debt Service Expenditure	15,100,000,000	28,303,624,360	28,289,604,360.47	27,980,000,000
13	Reform of Government and Governance	15,100,000,000	28,303,624,360	28,289,604,360.47	27,980,000,000
1310	Reform of Government and Governance - General	15,100,000,000	28,303,624,360	28,289,604,360.47	27,980,000,000
131001	Reform of Government and Governance - General	15,100,000,000	28,303,624,360	28,289,604,360.47	27,980,000,000

Code	Location	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
	Total Capital Expenditure	112,542,071,730	177,619,919,381	126,805,408,463.79	301,280,903,802
01	Agriculture	5,929,295,280	6,727,581,188	4,757,246,300	12,793,200,000
0101	Effective governance of the Agriculture Sector				20,000,000
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews				20,000,000
0102	Development of the livestock value chain	600,000,000	110,000,000		600,000,000
010202	Meat processing and marketing	600,000,000	110,000,000		600,000,000
0103	Enhancement of food production and productivity	1,580,000,000	885,000,000	197,027,500	1,610,000,000
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	1,380,000,000	685,000,000	196,877,500	1,410,000,000
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	150,000,000	150,000,000		150,000,000
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	50,000,000	50,000,000	150,000	50,000,000



SUMMARY ANALYSIS.

0104	Reduction of post-harvest losses	100,000,000	68,285,908	-	100,000,000
010401	Modern technology for post-harvest storage and value addition	100,000,000	68,285,908	-	100,000,000
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	11,200,000	11,200,000	-	11,200,000
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	1,200,000	1,200,000	-	1,200,000
010502	Commercial coastal and inland fishing	10,000,000	10,000,000	-	10,000,000
0107	Promotion of enabling environment for increased agricultural development	3,570,595,280	5,585,595,280	4,560,218,800	10,280,000,000
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	2,680,595,280	5,390,595,280	4,520,129,800	9,560,000,000
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	710,000,000	15,000,000	-	510,000,000
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	10,000,000	10,000,000	-	40,000,000
010706	Capacity building for stakeholders and professional human resources development	170,000,000	170,000,000	40,089,000	170,000,000
0110	Agriculture Sector Expenditures Not Elsewhere Classified	67,500,000	67,500,000	-	172,000,000
011001	Agriculture Programme Not Elsewhere Classified	67,500,000	67,500,000	-	172,000,000
02	Societal Re-orientation	676,807,800	9,746,807,800	9,400,174,881.99	11,391,835,000
0210	Societal Re-orientation - General	676,807,800	9,746,807,800	9,400,174,881.99	11,391,835,000
021001	Societal Re-orientation - General	676,807,800	9,746,807,800	9,400,174,881.99	11,391,835,000
03	Poverty Alleviation	5,077,368,373	5,234,868,373	2,833,820,143.28	11,083,900,000
0310	Poverty Alleviation - General	5,077,368,373	5,234,868,373	2,833,820,143.28	11,083,900,000
031001	Poverty Alleviation - General	5,077,368,373	5,234,868,373	2,833,820,143.28	11,083,900,000
04	Health	5,713,618,561	8,530,494,722	3,708,164,421.59	16,125,445,499
0401	Effective governance of the health system	584,375,761	584,375,761	20,096,900	742,202,699
040102	Human and institutional capacity performance management	10,000,000	10,000,000	-	10,000,000
040103	Health sector coordination mechanisms	574,375,761	574,375,761	20,096,900	732,202,699
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	19,180,000	4,019,670,000	3,280,042,313.36	519,180,000
040306	Nutrition	19,180,000	19,670,000	6,533,000	19,180,000
040307	Emergency services	-	4,000,000,000	3,273,509,313.36	500,000,000
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	30,000,000	30,000,000	-	10,000,000
040403	In service training (continuing education)	30,000,000	30,000,000	-	10,000,000
0405	Provision of adequate and modern health infrastructure for health services delivery	4,817,222,800	3,633,608,961	389,949,008.24	14,587,722,800
040501	Functional health facilities	4,811,174,800	3,627,560,961	389,949,008.24	14,581,674,800



SUMMARY ANALYSIS.

040503	Facility electrification, water and sanitation	6,048,000	6,048,000	-	6,048,000
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	60,000,000	60,000,000	8,865,700	60,000,000
040601	Sustainable drug supply	50,000,000	50,000,000	8,865,700	50,000,000
040602	Vaccines supply chain	10,000,000	10,000,000	-	10,000,000
0407	Evidence generation and utilisation	6,024,000	6,024,000	-	5,524,000
040701	Routine information system	3,000,000	3,000,000	-	2,500,000
040703	Research and development (Institutional Review Board, Clinical Trials)	3,024,000	3,024,000	-	3,024,000
0408	Institution and maintenance of a responsive public health emergency preparedness system	75,600,000	75,600,000	-	75,600,000
040803	Emergency Operation Centres (EOC)	75,600,000	75,600,000	-	75,600,000
0410	Health Sector Expenditures Not Elsewhere Classified	121,216,000	121,216,000	9,210,499.99	125,216,000
041001	Health Not Elsewhere Classified	121,216,000	121,216,000	9,210,499.99	125,216,000
05	Education	27,386,603,328	19,077,003,328	8,972,371,835.35	61,071,212,664
0501	Effective governance of the education system	1,209,210,270	1,509,610,270	223,548,000	4,513,765,010
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	82,500,000	82,500,000	2,840,000	92,500,000
050102	Human and institutional capacity performance management	66,210,270	66,610,270	3,583,000	75,765,010
050103	Education sector coordination mechanisms	1,050,000,000	1,350,000,000	217,125,000	4,335,000,000
050104	Integrated supportive supervision	10,500,000	10,500,000	-	10,500,000
0502	Increase in access, retention, and completion rate at all levels	940,000,000	1,140,000,000	977,161,124.92	1,340,000,000
050202	Advocacy and sensitization	50,000,000	50,000,000	-	50,000,000
050205	Parental and community support	750,000,000	950,000,000	894,163,654.92	1,050,000,000
050206	Tertiary institutions' new courses accreditation	140,000,000	140,000,000	82,997,470	240,000,000
0503	Equity and inclusiveness in the provision of educational services	473,300,000	473,300,000	-	423,000,000
050301	Inclusive Education	106,000,000	106,000,000	-	163,000,000
050302	Special education	100,000,000	100,000,000	-	100,000,000
050304	Second chance education	167,300,000	167,300,000	-	60,000,000
050305	Girls/Boys child education	100,000,000	100,000,000	-	100,000,000
0504	Improved quality of teaching and learning outcomes	250,981,025	405,981,025	13,046,500	450,981,025
050402	Instructional and learning materials	250,981,025	250,981,025	13,046,500	250,981,025



SUMMARY ANALYSIS.

050403	Teaching and non-teaching staff capacity building	-	155,000,000	-	200,000,000
0505	Adequate infrastructure at all levels	24,124,612,033	14,544,612,033	7,543,919,895.43	50,723,165,829
050501	Schools' infrastructure construction and rehabilitation	23,200,212,033	12,725,212,033	7,321,284,416.40	49,495,126,854
050503	Libraries and laboratories	185,400,000	715,400,000	58,920,730.07	913,800,000
050504	Water, sanitation and hygiene	229,200,000	249,200,000	19,896,475.26	74,438,975
050505	School safety	509,800,000	854,800,000	143,818,273.70	239,800,000
0506	Improved education information management system (EIMS)	262,500,000	447,500,000	191,990,615	1,208,500,000
050601	ICT equipment, software and expertise	217,500,000	402,500,000	191,990,615	1,163,500,000
050602	Research and development	30,000,000	30,000,000	-	30,000,000
050603	Data and data management	15,000,000	15,000,000	-	15,000,000
0510	Education Sector Expenditures Not Elsewhere Classified	126,000,000	556,000,000	22,705,700	2,411,800,800
051001	Education Not Elsewhere Classified	126,000,000	556,000,000	22,705,700	2,411,800,800
06	Housing and Urban Development	4,820,121,011	7,494,202,260	2,951,274,964.56	21,898,550,957
0610	Housing and Urban Development - General	4,820,121,011	7,494,202,260	2,951,274,964.56	21,898,550,957
061001	Housing and Urban Development - General	4,820,121,011	7,494,202,260	2,951,274,964.56	21,898,550,957
07	Gender	412,439,999	412,439,999	26,721,750	953,439,750
0710	Gender - General	412,439,999	412,439,999	26,721,750	953,439,750
071001	Gender - General	412,439,999	412,439,999	26,721,750	953,439,750
08	Youth	405,300,073	321,797,650	89,553,000	1,284,780,000
0810	Youth - General	405,300,073	321,797,650	89,553,000	1,284,780,000
081001	Youth - General	405,300,073	321,797,650	89,553,000	1,284,780,000
09	Environmental Improvement	2,755,209,418	17,005,209,418	16,072,986,632.20	9,390,209,418
0910	Environmental Improvement - General	2,755,209,418	17,005,209,418	16,072,986,632.20	9,390,209,418
091001	Environmental Improvement - General	2,755,209,418	17,005,209,418	16,072,986,632.20	9,390,209,418
10	Water Resources and Rural Development	4,993,658,000	5,738,058,000	1,723,803,189.50	16,563,558,000
1010	Water Resources and Rural Deve - General	4,993,658,000	5,738,058,000	1,723,803,189.50	16,563,558,000
101001	Water Resources and Rural Deve - General	4,993,658,000	5,738,058,000	1,723,803,189.50	16,563,558,000
11	Information Communication and Technology	2,127,759,225	2,352,259,225	205,722,623.75	2,652,669,864
1110	Information Communication and Technology - General	2,127,759,225	2,352,259,225	205,722,623.75	2,652,669,864
111001	Information Communication and Technology - General	2,127,759,225	2,352,259,225	205,722,623.75	2,652,669,864
12	Growing the Private Sector	1,285,782,912	3,405,782,912	2,216,280,000	10,263,725,000
1210	Growing the Private Sector - General	1,285,782,912	3,405,782,912	2,216,280,000	10,263,725,000
121001	Growing the Private Sector - General	1,285,782,912	3,405,782,912	2,216,280,000	10,263,725,000
13	Reform of Government and Governance	16,298,044,661	32,670,283,307	22,549,072,558.92	36,863,745,870
1310	Reform of Government and Governance - General	16,298,044,661	32,670,283,307	22,549,072,558.92	36,863,745,870
131001	Reform of Government and Governance - General	16,298,044,661	32,670,283,307	22,549,072,558.92	36,863,745,870
14	Power	8,954,729,520	10,721,000,172	9,717,768,146.69	12,746,916,780
1410	Power - General	8,954,729,520	10,721,000,172	9,717,768,146.69	12,746,916,780
141001	Power - General	8,954,729,520	10,721,000,172	9,717,768,146.69	12,746,916,780
17	Road	24,325,333,569	47,292,131,027	41,430,448,015.96	72,734,679,765
1710	Road - General	24,325,333,569	47,292,131,027	41,430,448,015.96	72,734,679,765



SUMMARY ANALYSIS.

171001	Road - General	24,325,333,569	47,292,131,027	41,430,448,015.96	72,734,679,765
18	Airways	-	-	-	3,000,000,000
1810	Airways - General	-	-	-	3,000,000,000
181001	Airways - General	-	-	-	3,000,000,000
20	CLIMATE CHANGE	1,380,000,000	890,000,000	150,000,000	463,035,235
2010	CLIMATE CHANGE - General	1,380,000,000	890,000,000	150,000,000	463,035,235
201001	CLIMATE CHANGE - General	1,380,000,000	890,000,000	150,000,000	463,035,235



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)					
Code	Location	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec.	2025 Approved Budget
	Total Capital Health Sector Expenditure	5,713,618,561	8,530,494,722	3,708,164,421.59	16,125,445,499
04	Health	5,713,618,561	8,530,494,722	3,708,164,421.59	16,125,445,499
0401	Effective governance of the health system	584,375,761	584,375,761	20,096,900	742,202,699
040102	Human and institutional capacity performance management	10,000,000	10,000,000	-	10,000,000
04010200000004	Other/Multiple Level of Health Care	10,000,000	10,000,000	-	10,000,000
040103	Health sector coordination mechanisms	574,375,761	574,375,761	20,096,900	732,202,699
04010300000001	Primary Health Care	123,899,761	123,899,761	-	236,950,899
04010300000002	Secondary Health Care	10,000,000	10,000,000	-	70,000,000
04010300000003	Tertiary Health Care	188,476,000	188,476,000	20,096,900	173,251,800
04010300000004	Other/Multiple Level of Health Care	252,000,000	252,000,000	-	252,000,000
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	19,180,000	4,019,670,000	3,280,042,313.36	519,180,000
040306	Nutrition	19,180,000	19,670,000	6,533,000	19,180,000
04030600000001	Primary Health Care	19,180,000	19,670,000	6,533,000	19,180,000
040307	Emergency services	-	4,000,000,000	3,273,509,313.36	500,000,000
04030700000004	Other/Multiple Level of Health Care	-	4,000,000,000	3,273,509,313.36	500,000,000
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	30,000,000	30,000,000	-	10,000,000
040403	In service training (continuing education)	30,000,000	30,000,000	-	10,000,000
04040300000003	Tertiary Health Care	30,000,000	30,000,000	-	10,000,000
0405	Provision of adequate and modern health infrastructure for health services delivery	4,817,222,800	3,633,608,961	389,949,008.24	14,587,722,800
040501	Functional health facilities	4,811,174,800	3,627,560,961	389,949,008.24	14,581,674,800
04050100000001	Primary Health Care	500,000,000	1,100,000,000	5,000,000	560,000,000
04050100000002	Secondary Health Care	2,216,654,000	1,533,040,161	212,872,790.90	2,216,654,000
04050100000003	Tertiary Health Care	1,825,980,000	725,980,000	172,076,217.34	11,536,480,000
04050100000004	Other/Multiple Level of Health Care	268,540,800	268,540,800	-	268,540,800
040503	Facility electrification, water and sanitation	6,048,000	6,048,000	-	6,048,000



SUMMARY ANALYSIS.

04050300000004	Other/Multiple Level of Health Care	6,048,000	6,048,000	-	6,048,000
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	60,000,000	60,000,000	8,865,700	60,000,000
040601	Sustainable drug supply	50,000,000	50,000,000	8,865,700	50,000,000
04060100000001	Primary Health Care	50,000,000	50,000,000	8,865,700	50,000,000
040602	Vaccines supply chain	10,000,000	10,000,000	-	10,000,000
04060200000001	Primary Health Care	10,000,000	10,000,000	-	10,000,000
0407	Evidence generation and utilisation	6,024,000	6,024,000	-	5,524,000
040701	Routine information system	3,000,000	3,000,000	-	2,500,000
04070100000003	Tertiary Health Care	3,000,000	3,000,000	-	2,500,000
040703	Research and development (Institutional Review Board, Clinical Trials)	3,024,000	3,024,000	-	3,024,000
04070300000004	Other/Multiple Level of Health Care	3,024,000	3,024,000	-	3,024,000
0408	Institution and maintenance of a responsive public health emergency preparedness system	75,600,000	75,600,000	-	75,600,000
040803	Emergency Operation Centres (EOC)	75,600,000	75,600,000	-	75,600,000
04080300000004	Other/Multiple Level of Health Care	75,600,000	75,600,000	-	75,600,000
0410	Health Sector Expenditures Not Elsewhere Classified	121,216,000	121,216,000	9,210,499.99	125,216,000
041001	Health Not Elsewhere Classified	121,216,000	121,216,000	9,210,499.99	125,216,000
04100100000003	Tertiary Health Care	66,216,000	66,216,000	9,210,499.99	70,216,000
04100100000004	Other/Multiple Level of Health Care	55,000,000	55,000,000	-	55,000,000



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Basic Education Expenditure by Administrative Classification					
Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec	2025 Approved Budget
	Total Expenditure	<u>2,918,672,606</u>	<u>3,174,098,817</u>	<u>2,733,598,419.85</u>	<u>7,649,139,343</u>
050000000000	SOCIAL SECTOR	2,918,672,606	3,174,098,817	2,733,598,419.85	7,649,139,343
051700000000	MINISTRY OF EDUCATION PLANNING SECTOR	2,918,672,606	3,174,098,817	2,733,598,419.85	7,649,139,343
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,898,613,023	3,145,435,678	2,719,126,711.44	7,608,636,791
051700800100	KOGI STATE LIBRARY BOARD	20,059,583	28,663,139	14,471,708.41	40,502,552

Kogi State Government 2025 Approved Budget - Basic Education Expenditure by Economic Classification					
Code	Economic	2024 Original Budget	2024 Final Budget	2024 Performance January to December	2025 Approved Budget
	Total Expenditure	2,918,672,606	3,174,098,817	2,733,598,419.85	7,649,139,343
	2 EXPENDITURES	<u>2,918,672,606</u>	<u>3,174,098,817</u>	<u>2,733,598,419.85</u>	<u>7,649,139,343</u>
	21 PERSONNEL COST	<u>271,259,114</u>	<u>304,093,726</u>	<u>231,508,539.07</u>	<u>406,010,791</u>
	2101 SALARY	<u>271,259,114</u>	<u>304,093,726</u>	<u>231,508,539.07</u>	<u>406,010,791</u>
	210101 SALARIES AND WAGES	<u>271,259,114</u>	<u>304,093,726</u>	<u>231,508,539.07</u>	<u>406,010,791</u>
	21010101 SALARY	271,259,114	303,843,726	231,275,539.07	405,760,791
	21010104 AUXILLARY STAFF	-	250,000	233,000	250,000

**SUMMARY ANALYSIS.**

22	OTHER RECURRENT COSTS	<u>38,508,784</u>	<u>51,100,383</u>	<u>11,599,200</u>	<u>43,128,552</u>
2202	OVERHEAD COST	<u>38,508,784</u>	<u>51,100,383</u>	<u>11,599,200</u>	<u>43,128,552</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>5,778,720</u>	<u>5,838,720</u>	<u>151,000</u>	<u>6,173,520</u>
22020102	TRAVEL AND TRANSPORT - OTHERS	5,704,607	5,764,607	151,000	6,099,407
22020108	TRAVEL OPERATION AND LOGISTICS	74,113	74,113	-	74,113
220202	UTILITIES - GENERAL	<u>1,486,219</u>	<u>1,986,219</u>	<u>1,200,000</u>	<u>2,084,919</u>
22020201	INTERNET ACCESS CHARGES	10,276	10,276	-	10,276
22020203	WATER RATE	317,317	317,317	-	37,057
22020204	ELECTRICITY BILL /CHARGES	840,780	1,340,780	1,200,000	2,000,000
22020205	TELEPHONE CHARGES	317,846	317,846	-	37,586
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,114,144</u>	<u>8,905,743</u>	<u>5,472,100</u>	<u>3,644,183</u>
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,766,261	2,681,560	458,200	2,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	61,937	187,737	179,400	187,737
22020312	LIBRARY EXPENSES	137,126	602,126	221,000	602,126
22020323	OFFICE AND GENERAL EXPENSES	1,148,820	5,434,320	4,613,500	354,320
220204	MAINTENANCE SERVICES - GENERAL	<u>6,861,528</u>	<u>7,711,528</u>	<u>1,214,000</u>	<u>12,563,526</u>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	5,605,200	5,605,200	180,000	12,000,000

**SUMMARY ANALYSIS.**

22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,192,802	2,042,802	1,034,000	500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	63,526	63,526	-	63,526
220205	TRAINING - GENERAL	2,821,128	2,821,128	-	18,528
22020501	LOCAL TRAINING	2,821,128	2,821,128	-	18,528
220206	OTHER SERVICES - GENERAL	1,713,323	2,204,323	40,600	6,522,763
22020601	SECURITY SERVICES EXPENSES	1,713,323	1,713,323	28,000	6,031,763
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	-	491,000	12,600	491,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,121,040	1,121,040	-	-
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	1,121,040	1,121,040	-	-
220208	FUEL & LUBRICANTS - GENERAL	185,283	1,041,283	530,000	552,938
22020801	MOTOR VEHICLE FUEL COST	132,345	988,345	530,000	500,000
22020803	PLANTS/ GENERATOR FUEL COST	52,938	52,938	-	52,938
220209	FINANCIAL CHARGES - GENERAL	250,677	2,250,677	2,101,500	26,469
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	250,677	2,250,677	2,101,500	26,469
220210	MISCELLANEOUS EXPENSES GENERAL	15,176,722	17,219,722	890,000	11,541,706



SUMMARY ANALYSIS.

22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	7,724,256	8,707,256	270,000	10,376,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	2,280,735	2,340,735	80,000	38,655
22021010	ALL SPORT COMPETITION EXPENSES	1,681,560	1,681,560	-	-
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	2,310,899	2,310,899	130,000	68,819
22021019	BURIAL EXPENSES	58,232	58,232	-	58,232
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	280,260	280,260	-	-
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	840,780	1,840,780	410,000	1,000,000
23 CAPITAL EXPENDITURE		2,608,904,708	2,818,904,708	2,490,490,680.78	7,200,000,000
2301 FIXED ASSETS PURCHASED		200,000,000	200,000,000	-	-
230101 PURCHASE OF FIXED ASSETS - GENERAL		200,000,000	200,000,000	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,000,000	200,000,000	-	-
2302 CONSTRUCTION / PROVISION		2,408,904,708	2,618,904,708	2,490,490,680.78	7,200,000,000
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,408,904,708	2,618,904,708	2,490,490,680.78	7,200,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,408,904,708	2,618,904,708	2,490,490,680.78	7,200,000,000



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Primary Health Expenditure by Administrative Classification					
Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Performance January to December	2025 Approved Budget
-	Total Expenditure	<u>7,831,582,847</u>	<u>5,226,229,197</u>	<u>2,636,004,296.01</u>	<u>11,391,704,815</u>
050000000000	SOCIAL SECTOR	7,831,582,847	5,226,229,197	2,636,004,296.01	11,391,704,815
052100000000	MINISTRY OF HEALTH PLANNING SECTOR	7,831,582,847	5,226,229,197	2,636,004,296.01	11,391,704,815
052100100100	MINISTRY OF HEALTH	252,000,000	852,000,000	13,865,700	252,000,000
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	1,653,213,348	1,271,213,369	787,795,488.27	1,914,261,180
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	5,898,969,499	3,075,615,828	1,834,343,107.74	9,198,043,635
052110800100	KOGI STATE HIV/AIDS CONTROL AGENCY	27,400,000	27,400,000	-	27,400,000

Kogi State Government 2025 Approved Budget - Primary Health Expenditure by Economic Classification					
Code	Economic	2024 Original Budget	2024 Final Budget	2024 Performance January to December	2025 Approved Budget
	Total Expenditure	<u>7,831,582,847</u>	<u>5,226,229,197</u>	<u>2,636,004,296.01</u>	<u>11,391,704,815</u>
	2 EXPENDITURES	<u>7,831,582,847</u>	<u>5,226,229,197</u>	<u>2,636,004,296.01</u>	<u>11,391,704,815</u>
	21 PERSONNEL COST	<u>242,719,651</u>	<u>271,876,001</u>	<u>133,350,338.50</u>	<u>401,564,614</u>
	2101 SALARY	<u>242,719,651</u>	<u>271,876,001</u>	<u>133,350,338.50</u>	<u>401,564,614</u>
	210101 SALARIES AND WAGES	<u>242,719,651</u>	<u>271,876,001</u>	<u>133,350,338.50</u>	<u>401,564,614</u>



SUMMARY ANALYSIS.

21010101	SALARY	242,719,651	271,876,001	133,350,338.50	401,564,614
22 OTHER RECURRENT COSTS		<u>6,885,783,435</u>	<u>3,650,783,435</u>	<u>2,482,255,257.51</u>	<u>10,114,009,302</u>
2202 OVERHEAD COST		<u>6,609,783,435</u>	<u>3,374,783,435</u>	<u>2,335,004,305.48</u>	<u>9,819,009,302</u>
220201 TRAVEL & TRANSPORT - GENERAL		6,757,800	6,757,800	1,519,000	8,757,800
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	2,000,000	55,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	4,757,800	4,757,800	1,464,000	6,757,800
220202 UTILITIES - GENERAL		6,550,000	6,550,000	1,995,000	10,050,000
22020201	INTERNET ACCESS CHARGES	1,200,000	1,200,000	815,000	1,700,000
22020204	ELECTRICITY BILL /CHARGES	1,100,000	1,100,000	400,000	4,100,000
22020205	TELEPHONE CHARGES	200,000	200,000	-	200,000
22020210	HEALTH MANAGEMENT INFORMATION SYSTEM/ HOSPITAL INFORMATION MANAGEMENT	3,000,000	3,000,000	-	3,000,000
22020211	HOSTING OF THE STATE WEBSITE EXPENSES/ WEBSITE DEVELOPMENT AND MAINTENANCE	1,050,000	1,050,000	780,000	1,050,000
220203 MATERIALS & SUPPLIES - GENERAL		283,632,700	633,632,700	452,289,870	396,424,968
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,500,000	2,500,000	1,403,000	2,800,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	115,600	115,600	9,400	115,600
22020304	DRUGS AND MEDICAL SUPPLIES	25,912,100	25,912,100	-	25,912,100
22020323	OFFICE AND GENERAL EXPENSES	3,000,000	3,000,000	1,755,600	4,000,000



SUMMARY ANALYSIS.

22020329	POLIO AND NON-POLIO SIAS, MEASLES, SIPDS AND LIDS	147,000,000	147,000,000		258,492,268
22020330	NUT 3MS. PROCURE AND DISTRIBUTE ZINC AND L -ORS, DE-WORMING TABLET FOR MNCHW AND ROUTINE SERVICES	105,105,000	455,105,000	449,121,870	105,105,000
220204	MAINTENANCE SERVICES - GENERAL	128,050,000	128,050,000	37,475,907.50	131,450,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	3,500,000	3,500,000	215,700	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,600,000	2,600,000	997,350	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000	800,000	579,500	800,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	800,000	800,000	452,325	1,300,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	35,350,000	35,350,000	35,151,032.50	37,350,000
22020436	VACCINE COLD CHAIN STORE MAINTENANCE	85,000,000	85,000,000	80,000	85,000,000
220205	TRAINING - GENERAL	22,720,000	22,720,000	14,149,995	26,720,000
22020501	LOCAL TRAINING	4,500,000	4,500,000		4,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	18,220,000	18,220,000	14,149,995	22,220,000
220206	OTHER SERVICES - GENERAL	5,489,419,371	1,589,419,371	1,113,257,830.32	8,050,008,836
22020602	OFFICE RENT	17,000,000	22,000,000	10,000,000	12,000,000
22020606	MONITORING & EVALUATION SYSTEM	12,545,200	12,545,200	7,773,300	20,057,200
22020618	HEALTH INSURANCE EXPENSES (CAPITATION, SERVICE FEES, ICT MAINTENANCE, ADMINISTRATIVE FEES AND RE-INSURANCE)	777,600,000	384,600,000	382,908,318.78	880,000,000



SUMMARY ANALYSIS.

22020652	HEALTH INVESTMENT PLAN /HEALTH PROMOTION AND EDUCATION	25,051,900	25,051,900	2,379,500	32,021,900
22020656	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT	-	-	-	500,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	1,301,584,400	101,584,400	10,899,564	1,301,584,400
22020662	ACCREDITATION OF TECHNICAL SCHOOLS /ACCREDITATION OF SERVICE PROVIDERS/ ACCREDITATION OF COURSES	1,966,350	1,966,350	1,412,450	2,000,500
22020667	BASIC HEALTH CARE PROVISION FUND (STATE CASH COMMITMENT)	811,000,000	473,000,000	411,676,832.34	920,780,914
22020676	MEDICAL EXPENSES IN SCHOOLS/ SCHOOL HEALTH INSPECTORATE SERVICES/ INSPECTORATE SERVICES	2,500,000	2,500,000	-	2,500,000
22020681	IMMUNIZATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACT)	2,291,171,521	291,171,521	253,779,865.20	4,505,150,000
22020682	FAMILY PLANNING AND POPULATION CONTROL	10,000,000	36,000,000	29,518,000	51,188,000
22020683	STATE EMERGENCY, MATERNAL AND CHILD INTERVENTION CENTER (SEMCHIC)	25,000,000	25,000,000	-	25,000,000
22020684	COMMUNITY HEALTH INFLUENCERS, PROMOTERS SERVICES (CHIPS)	150,000,000	150,000,000	-	233,225,922
22020698	STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATING CENTRE (SERICC)	60,000,000	60,000,000	2,910,000	60,000,000
22020699	STATISTICAL INVESTIGATION/ DATA COLLECTION/ CAPTURING OF POOR & VULNERABLE PEOPLE DATA	4,000,000	4,000,000	-	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000	500,000	-	500,000



SUMMARY ANALYSIS.

22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	500,000	500,000		500,000
220208	FUEL & LUBRICANTS - GENERAL	5,200,000	5,200,000	1,651,200	6,600,000
22020801	MOTOR VEHICLE FUEL COST	3,200,000	3,200,000	1,521,200	4,600,000
22020803	PLANTS/ GENERATOR FUEL COST	2,000,000	2,000,000	130,000	2,000,000
220209	FINANCIAL CHARGES - GENERAL	1,050,000	1,050,000	45,497.16	1,050,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	1,050,000	1,050,000	45,497.16	1,050,000
220210	MISCELLANEOUS EXPENSES GENERAL	665,903,564	980,903,564	712,620,005.50	1,187,447,698
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	18,269,712	18,269,712	5,271,350	18,204,097
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	10,868,666	10,868,666	2,227,450	12,100,300
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	7,820,000	7,820,000	6,170,000	8,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	205,147,686	200,147,686	30,175,380.50	207,144,200
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	200,000	200,000		200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,300,000	1,300,000	553,600	1,369,101
22021022	STATE COUNCIL ON HEALTH/ NATIONAL COUNCIL ON HEALTH MEETING /HUMAN RESOURCE FOR HEALTH	2,000,000	2,000,000		2,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	4,900,000	4,900,000		4,900,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	5,120,000	5,120,000	3,344,000	5,120,000



SUMMARY ANALYSIS.

22021055	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/ FACILITIES /SISTER AGENCY	3,867,500	3,867,500	3,667,425	4,000,000
22021058	QUALITY IMPROVEMENT REVIEW/ STAKEHOLDERS' MEETINGS	10,000,000	10,000,000	4,970,800	10,000,000
22021061	ACCELERATING OF NUTRITION RESULTS IN NIGERIA (ANRIN)	-	-	-	500,000,000
22021064	FOOD AND NUTRITION PROGRAMS EXPENSES	202,000,000	7,000,000	-	200,000,000
22021069	BOARD MEETING EXPENSES	10,000,000	10,000,000	-	10,000,000
22021075	NUT 3NIS. STRENGTHEN NUTRITION INFORMATION MANAGEMENT AND DISSEMINATION AT ALL LEVELS	6,665,000	6,665,000	-	6,665,000
22021076	NUT 3SBCC. SENSITIZE AND EDUCATE THE PUBLIC ON FOOD AND NUTRITION	8,630,000	8,630,000	6,660,000	8,630,000
22021089	NUT 3IMAM. SUPPORT ACTIVE CASE FINDING OF SAM FOR PROVISION OF APPROPRIATE TREATMENT EXPENSES	19,740,000	19,740,000	15,000,000	19,740,000
22021090	NUT 3MS. PROVISION OF ADEQUATE SUPPLEMENTARY FOODS TO CHILDREN WITH MODERATE ACUTE MALNUTRITION (MAM)	108,745,000	608,745,000	580,000,000	108,745,000
22021091	NUT 3MS. ROLE OUT AND SCALE UP THE DISTRIBUTION OF MICRONUTRIENT POWDER (MNP) FOR CHILDREN 6 - 59 MONTHS	40,630,000	55,630,000	54,580,000	40,630,000
22021094	ZONAL COORDINATION MEETING/ ASSESSMENT/SURVEY	-	-	-	20,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	276,000,000	276,000,000	147,250,952.03	295,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	276,000,000	276,000,000	147,250,952.03	295,000,000



SUMMARY ANALYSIS.

22040115	EQUITY HEALTH INTERVENTION: (BELLO CARE)	276,000,000	276,000,000	147,250,952.03	295,000,000
	23 CAPITAL EXPENDITURE	<u>703,079,761</u>	<u>1,303,569,761</u>	<u>20,398,700</u>	<u>876,130,899</u>
	2301 FIXED ASSETS PURCHASED	62,000,000	62,000,000	8,865,700	122,000,000
	230101 PURCHASE OF FIXED ASSETS - GENERAL	62,000,000	62,000,000	8,865,700	122,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	62,000,000	62,000,000	8,865,700	122,000,000
	2302 CONSTRUCTION / PROVISION	<i>321,899,761</i>	<i>921,899,761</i>	<i>5,000,000</i>	<i>434,950,899</i>
	230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	321,899,761	921,899,761	5,000,000	434,950,899
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	121,899,761	121,899,761	-	234,950,899
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	200,000,000	800,000,000	5,000,000	200,000,000
	2303 REHABILITATION / REPAIRS	<i>300,000,000</i>	<i>300,000,000</i>	-	<i>300,000,000</i>
	230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	300,000,000	300,000,000	-	300,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	300,000,000	300,000,000	-	300,000,000
	2305 OTHER CAPITAL PROJECTS	<i>19,180,000</i>	<i>19,670,000</i>	<i>6,533,000</i>	<i>19,180,000</i>
	230501 ACQUISITION OF NON TANGIBLE ASSETS	19,180,000	19,670,000	6,533,000	19,180,000
23050101	RESEARCH AND DEVELOPMENT	19,180,000	19,670,000	6,533,000	19,180,000



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Basic Education Capital Expenditure by Project						
Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2025 Approved Budget
Total Capital Expenditure				2,608,904,708	2,818,904,708	7,200,000,000
CONSTRUCTION/ RENOVATION OF SCHOOL BUILDINGS/ SCHOOL FURNITURES/ BOREHOLE/ VIP TOILETS	051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	12242200 - STATE WIDE	2,408,904,708	2,618,904,708	7,200,000,000
SUPPLY OF TOOLS AND DRUGS TO DEWORMING SCHOOL BASED STUDENTS FROM PRIMARY1 TO JSS3 IN KOGI STATE	051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12242200 - STATE WIDE	200,000,000	200,000,000	-

Kogi State Government 2025 Approved Budget - Primary Health Capital Expenditure by Project						
Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2025 Approved Budget
Total Capital Expenditure				703,079,761	1,303,569,761	876,130,899
PROCUREMENT OF DRUGS AND HEALTH EQUIPMENT LIKE PH METERS, HOT PLATES, LIGHT MICROSCOPE ETC TO BE DISTRIBUTED TO STATE HOSPITALS (STATE MEDICAL STORE)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12242200 - STATE WIDE	50,000,000	50,000,000	50,000,000
CONSTRUCTION OF NPI OFFICE COMPLEX	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12231200 - LOKOJA	2,000,000	2,000,000	2,000,000
ESTABLISHMENT OF HEALTH CARE PLUS CENTRE	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12242200 - STATE WIDE	100,000,000	700,000,000	100,000,000
CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE, MOPA	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12242200 - STATE WIDE	100,000,000	100,000,000	100,000,000



SUMMARY ANALYSIS.

CONSTRUCTION OF STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY PERMANENT OFFICE BUILDING	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12242200 - STATE WIDE	121,899,761	121,899,761	234,950,899
VACCINE COLD CHAIN STORE MAINTENANCE	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12242200 - STATE WIDE	10,000,000	10,000,000	10,000,000
RENOVATION OF 3 PRIMARY HEALTH CARE CENTRES (ONE IN EACH SENATORIAL DISTRICT)	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12242200 - STATE WIDE	300,000,000	300,000,000	300,000,000
ESTABLISHMENT OF STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATING CENTRE (SERICC)	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12242200 - STATE WIDE	-	-	60,000,000
NUT 3HRN. BUILD CAPACITY (TRAINING) OF 3 HEALTHCARE PROVIDERS ON THE USE OF READY-TO- USE THERAPEUTIC FOOD (RUTF) FOR THE TREATMENT OF SAM AND MALNUTRITION	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	12231200 - LOKOJA	710,000	1,200,000	710,000
NUT 3SBCC. PROVIDE EDUCATION (CAPACITY BUILDING) TO THE GENERAL PUBLIC ON RISK FACTORS AND INCREASE SERVICES FOR DIET RELATED NON- COMMUNICABLE DISEASES (DRNCD) AT HEALTH FACILITIES	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	12231200 - LOKOJA	6,790,000	6,790,000	6,790,000
NUT 3HRN. BUILD CAPACITY OF 60 NOs OF HEALTH CARE PROVIDERS ON MANAGEMENT OF SEVERE ACUTE MALNUTRITION (SAM, IMAM, CMAM, SC, ITP) AS A MINIMUM PACKAGE OF MNCH SERVICES;	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	12231200 - LOKOJA	7,900,000	7,900,000	7,900,000
NUT 3FSCP. CONDUCT NUTRITION AND CONSUMER EDUCATION ON IMPROVED FOOD QUALITY AND SAFETY IN THE STATE	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	12231200 - LOKOJA	3,780,000	3,780,000	3,780,000



SUMMARY ANALYSIS.

Kogi State Government 2025 Approved Budget - Capital Expenditure by Project							
Project Name	Admin Code & Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Performance January to Dec	2025 Approved Budget
Total Capital Expenditure				112,542,071,730	177,619,919,381	126,805,408,463.79	301,280,903,802
CONSTRUCTION OF MOSQUE AND CHAPEL IN GOVERNMENT HOUSE	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	25,000,000	95,000,000	86,447,923.99	100,000,000
PURCHASE OF SECURITY GADGET/ VEHICLES FOR OPERATION	011100100100 - GOVERNMENT HOUSE	23010128 - PURCHASE OF SECURITY EQUIPMENT	12242200 - STATE WIDE	30,000,000	9,030,000,000	8,963,774,958	10,030,000,000
CONSTRUCTION OF MOBILE TRAINING CENTRE IN PARTNERSHIP WITH THE CENTRAL BANK ENTREPREURSHIP DEVELOPMENT CENTRE (NORTH CENTRAL ZONE) KOGI STATE	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	30,000,000	30,000,000	-	30,000,000
CONSTRUCTION OF MINI TOWN HALL IN LOKOJA INCLUDING INSTALLATION OF COMMINCATION GADGETS	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
PURCHASE OF TRAINING MACHINES (STARTER PACKS such as POS machine, sowing machine ETC) FOR YOUTH DEVELOPMENT IN KOGI STATE	011100100100 - GOVERNMENT HOUSE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
CONSTRUCTION OF NEW DIRECTION PILOT ICT CENTRE OF EXCELLENCE IN EACH SENATORIAL DISTRICT OF THE STATE	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
PROVSION OF SOLAR HOME SYSTEM (SOLAR RADIO, FARM TOUCH LIGHT ETC.)	011100100100 - GOVERNMENT HOUSE	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	12242200 - STATE WIDE	15,000,000	15,000,000	-	15,000,000
GOVERNMENT CONTRIBUTIONS ON SUSTAINABLE DEVELOPMENT GOALS(SDG) FOR CONSTRUCTION/ REHABILITATION OF SCHOOL, CLINIC BUILDING ETC	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	50,000,000	50,000,000	-	350,000,000
GOVERNMENT HOUSE MINOR CAPITAL WORKS (DIRECT PROCUREMENT)	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	100,000,000	1,500,000,000	1,416,298,570.24	1,500,000,000



SUMMARY ANALYSIS.

REMODELING OF GOVERNMENT HOUSE STRUCTURE	011100100100 - GOVERNMENT HOUSE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12231200 - LOKOJA	962,000,000	2,362,000,000	2,290,489,340.23	3,015,000,000
GOVERNMENT HOUSE PROJECTS	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	-	15,000,000	13,845,800	-
CONSTRUCTION OF HOSPITALS /CLINICS ACROSS THE SENATORIAL IN KOGI STATE (SDGs)	011100100100 - GOVERNMENT HOUSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12242200 - STATE WIDE	-	-	-	200,000,000
DRILLING OF 2NOs OF BOREHOLE IN EACH LOCAL GOVERNMENT AREAS OF KOGI STATE (SDGs)	011100100100 - GOVERNMENT HOUSE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12242200 - STATE WIDE	-	-	-	200,000,000
BUILDING OF 6NOs OF CLASSROOMS IN EACH WARD IN KOGI STATE (SDGs)	011100100100 - GOVERNMENT HOUSE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	12242200 - STATE WIDE	-	-	-	200,000,000
BUILDING OF OFFICE COMPLEX INCLUDING CLINIC AND FIRE SERVICE (SEMA)	011100100200 - DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	500,000,000	500,000,000	6,500,053.75	500,000,000
REHABILITATION/ REPAIR OF DEPUTY GOVERNOR RESIDENTIAL BUILDING	011100100200 - DEPUTY GOVERNORS OFFICE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12231200 - LOKOJA	65,000,000	65,000,000	60,957,643.75	65,000,000
PURCHASE OF ELECTRICAL EQUIPMENT AND INSTALLATION.	011100100200 - DEPUTY GOVERNORS OFFICE	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	12231200 - LOKOJA	6,000,000	6,000,000	-	12,000,000
CONSTRUCTION OF GENERATOR HOUSE IN DEPUTY GOVERNORS OFFICE.	011100100200 - DEPUTY GOVERNORS OFFICE	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	12231200 - LOKOJA	10,000,000	10,000,000	-	15,000,000
REHABILITATION AND FURNISHING OF DEPUTY GOVERNOR'S OFFICE	011100100200 - DEPUTY GOVERNORS OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12231200 - LOKOJA	100,000,000	100,000,000	100,000,000	200,000,000
RENOVATION AND FURNISHING OF DEPUTY GOVWRNOR'S LODGE	011100100200 - DEPUTY GOVERNORS OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12231200 - LOKOJA	100,000,000	100,000,000	100,000,000	200,000,000



SUMMARY ANALYSIS.

CONSTRUCTION OF CAR PARK/ PORCH IN DEPUTY GOVERNORS OFFICE	011100100200 - DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	4,000,000	4,000,000	-	8,000,000
CONSTRUCTION OF SEMA WAREHOUSE	011100100200 - DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	52,525,000	52,525,000	12,059,000	70,000,000
EXTENSION OF DEPUTY GOVERNOR'S OFFICE COMPLEX	011100100200 - DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	70,000,000	70,000,000	-	100,000,000
PURCHASE OF 5NOS DESKTOP COMPUTERS	011100100200 - DEPUTY GOVERNORS OFFICE	23010113 - PURCHASE OF COMPUTERS	12242200 - STATE WIDE	-	-	-	3,000,000
PURCHASE OF 3NOS COMPUTER PRINTERS	011100100200 - DEPUTY GOVERNORS OFFICE	23010114 - PURCHASE OF COMPUTER PRINTERS	12242200 - STATE WIDE	-	-	-	2,000,000
CONSTRUCTION OF BUREAU OF PUBLIC PROCUREMENT (BPP) SECRETARIAT COMPLEX	011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	250,000,000	250,000,000	-	500,000,000
PURCHASE OF 10NOS COMPUTERS, 5NOS PRINTERS, 2NOS PHOTOCOPIERS, 5LAPTOPS AND OTHER ACCESSORIES TO AGENCY	011103500100 - KOGI STATE PENSION COMMISSION	23010140 - PURCHASE OF OFFICE EQUIPMENT	12242200 - STATE WIDE	75,000,000	75,000,000	-	30,000,000
PURCHASE OF FUNITURE AND FITTINGS (20NOS TABLES, 20NOS CHAIRS AND 10NOS OFFICE CABINETS) INCLUDING 5NOS AIR CONDITON	011103500100 - KOGI STATE PENSION COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	12242200 - STATE WIDE	30,000,000	30,000,000	-	71,000,000
CONSTITUENCY PROJECT E.G DIGGING OF BOREHOLE, INSTULLATION OF SOLER ENERGY ETC	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	2,000,000,000	50,000,000	-	-
CONSTRUCTION OF LAWN TENNIS COURT IN THE PARLIAMENTARY VILLAGE	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	12231200 - LOKOJA	5,000,000	5,000,000	-	5,000,000
CONSTRUCTION OF POLICE POST AT ASSEMBLY VILLAGE	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	30,000,000	30,000,000	-	30,000,000



SUMMARY ANALYSIS.

PURCHASE OF 20 NOS OF FIRE EXTINGUISHER/ FIRE FIGHTING EQUIPMENT	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
RENOVATION OF SPEAKER AND HON. MEMBERS RESIDENTIAL QUARTERS	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030103 - REHABILITATION / REPAIRS - HOUSING	12231200 - LOKOJA	50,000,000	59,000,000	58,788,000	50,000,000
PROCUREMENT OF 1 STAFF BUS (18 SEATERS) TOYOTA HAICE	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010108 - PURCHASE OF BUSES	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
CONSTRUCTION & EQUIPPING OF CLINIC FOR HOUSE OF ASSEMBLY	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12242200 - STATE WIDE	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	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
CONSTRUCTION OF COMMITTEE ROOM FOR HON. MEMBER	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	110,251,200	110,251,200	-	110,251,200
CONSTRUCTION AND EQUIPPING OF OFFICE FOR PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	70,000,000	70,000,000	-	70,000,000
RENOVATION OF HON. SPEAKER'S LODGE AND DEPUTY SPEAKER'S LODGE.	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12231200 - LOKOJA	50,000,000	52,500,000	52,000,000	50,000,000
PROVISION OF WATER FOR HOUSE OF ASSEMBLY COMPLEX	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12231200 - LOKOJA	25,000,000	25,000,000	-	25,000,000
CONSTRUCTION OF OVERHEAD TANK TO EACH OF THE 25 HON. MEMBER'S HOUSE	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12231200 - LOKOJA	12,000,000	12,000,000	-	12,000,000
HOUSE OF ASSEMBLY PROJECTS(RENOVATION OF	011200300100 - KOGI STATE	23030121 - REHABILITATION /	12231200 - LOKOJA	75,000,000	75,000,000	-	75,000,000



SUMMARY ANALYSIS.

ASSEMBLY CHAMBER AND OFFICES)	HOUSE OF ASSEMBLY	REPAIRS OF OFFICE BUILDINGS					
INSTALLATION OF INTERNET SERVICES AT ASSEMBLY COMPLEX	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	12231200 - LOKOJA	21,000,000	21,000,000	-	21,000,000
CONSTRUCTION/ EQUIPPING OF ASSEMBLY PRINTING PRESS BUILDING	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
PROVISION OF CENTRAL COMMUNICATION SYSTEM AT THE COMPLEX	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	12231200 - LOKOJA	10,000,000	10,000,000	-	10,000,000
COMPUTERIZATION OF HON. MEMBER'S OFFICE & ADMIN OFFICES	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
PROVISION OF 26 LAPTOPS FOR ALL THE HON. MEMBERS AND CLERK	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010113 - PURCHASE OF COMPUTERS	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
CONSTRUCTION AND FURNISHING OF ASSEMBLY CAFETERIA	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020128 - CONSTRUCTION/ PROVISION OF HOTEL BUILDINGS	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
MAINTENANCE OF GENERATING SET AT ASSEMBLY COMPLEX, HON. SPEAKER'S LODGE AND LEGISLATIVE QUARTERS	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030125 - REHABILITATION/ REPAIRS- POWER GENERATING PLANTS	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
PURCHASE OF 5NOS COMMITTEE VEHICLES	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	12231200 - LOKOJA	90,000,000	90,000,000	-	90,000,000
PURCHASE OF 15 NOS CARS FOR ASSMBLY STAFF USING CAR REFURBISHING LOAN	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
MEMBERS' 30 SEATER TWO(2) NOS TOYOTA BUS	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010108 - PURCHASE OF BUSES	12231200 - LOKOJA	80,000,000	80,000,000	-	80,000,000
PURCHASE OF 30 REFRIGERATORS AND 30 AIR CONDITIONERS	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010140 - PURCHASE OF OFFICE EQUIPMENT	12231200 - LOKOJA	30,000,000	30,000,000	-	30,000,000



SUMMARY ANALYSIS.

COMPLETE RENOVATION OF ASSEMBLY CHAMBER	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12231200 - LOKOJA	150,000,000	150,000,000	-	150,000,000
REHABILITATION AND FURNISHING OF ASSEMBLY COMPLEX BOTH OLD & NEW	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010140 - PURCHASE OF OFFICE EQUIPMENT	12231200 - LOKOJA	85,000,000	85,000,000	-	85,000,000
CONSTRUCTION OF BEFITTING ASSEMBLY GATE	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	10,000,000	10,000,000	-	10,000,000
PROVISION OF OFFICE EQUIPMENT FOR PRINCIPAL OFFICERS (TABLES, CHAIRS ETC)	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010140 - PURCHASE OF OFFICE EQUIPMENT	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
BACK- UP 2 CARS FOR DEPUTY SPEAKER	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010132 - PURCHASE OF SECURITY GADGETS	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
PURCHASE OF 25NOS VEHICLES FOR HON. MEMBERS (HOUSE OF ASSEMBLY)	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	12231200 - LOKOJA	100,000,000	100,000,000	-	100,000,000
PURCHASE OF 3NOS DEPARTMENTAL VEHICLES	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
BACK- UP 4 CARS FOR SPEAKER	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010132 - PURCHASE OF SECURITY GADGETS	12231200 - LOKOJA	40,000,000	40,000,000	-	40,000,000
BACK- UP 3 CARS FOR MAJORITY LEADER	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010132 - PURCHASE OF SECURITY GADGETS	12231200 - LOKOJA	30,000,000	30,000,000	-	30,000,000
ANNUAL NATIONAL/ INTERNATIONAL PARLIAMENTARY CAPACITY BUILDING (PASAN)	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23050101 - RESEARCH AND DEVELOPMENT	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
PURCHASE AND INSTALLATION OF SECURITY GADGETS SUCH AS CCTV AT ASSEMBLY COMPLEX	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010132 - PURCHASE OF SECURITY GADGETS	12231200 - LOKOJA	15,000,000	15,000,000	-	15,000,000



SUMMARY ANALYSIS.

LANDSCAPING OF HOUSE OF ASSEMBLY QUARTERS	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030103 - REHABILITATION / REPAIRS - HOUSING	12231200 - LOKOJA	24,000,000	24,000,000	-	24,000,000
CONSTRUCTION OF NEW OFFICE BLOCK AT ASSEMBLY COMPLEX	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	120,000,000	120,000,000	-	120,000,000
LAND SCAPING OF ASSEMBLY COMPLEX	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030103 - REHABILITATION / REPAIRS - HOUSING	12231200 - LOKOJA	24,000,000	24,000,000	-	24,000,000
PURCHASE OF SECURITY DEVICES TO HON. SPEAKER'S OFFICIAL QUARTERS & DEPUTY SPEAKER SUCH AS CCTV CAMERA.	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010132 - PURCHASE OF SECURITY GADGETS	12231200 - LOKOJA	10,000,000	10,000,000	-	10,000,000
PROVISION OF BOY'S QUARTERS TO THE HON. SPEAKER'S OFFICIAL QUARTERS	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
STREET LIGHT FOR ASSEMBLY VILLAGE & COMPLEX	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
INSTALLATION OF 70KVA POWER INFRASTRUCTURE (INVERTER SOLAR SYSTEM)	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
DUALIZATION OF ACCESS ROAD TO THE ASSEMBLY COMPLEX	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
RESIDENTIAL BUILDING FOR HONOURABLE MEMBERS AND HEAD OF LEGISLATIVE SERVICES ON ONWER OCUPIER BASES	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	12231200 - LOKOJA	1,000,000,000	50,000,000	-	1,000,000,000
PURCHASE OF SECURITY EQUIPMENT BY HON. MEMBERS TO COMPLEMENT SECURITY SERVICES AT CONSTITUENCIES	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010128 - PURCHASE OF SECURITY EQUIPMENT	12242200 - STATE WIDE	-	-	-	500,000,000
PURCHASE OF 12NOs OF OFFICIAL CAR TO CLERK, DEPUTY CLERKS AND DIRECTORS	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	12231200 - LOKOJA	-	-	-	120,000,000



SUMMARY ANALYSIS.

PROCUREMENT OF 20 CARS USING CAR LOANS DISTRIBUTION TO STATE GOVERNMENT STAFF	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	12231200 - LOKOJA	10,000,000	10,000,000	-	43,000,000
CONSTRUCTION OF NEW OFFICE BLOCKS FOR ASSEMBLY SERVICE COMMISSION (SECRETARIAT)	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	50,212,139	50,212,139	-	50,212,139
COMPUTERIZATION/ INSTALLATION OF INTERNET SERVICES IN ALL THE OFFICES OF ASSEMBLY SERVICE COMMISSION	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	12231200 - LOKOJA	8,000,000	8,000,000	-	2,804,867
PURCHASE OF 7 VEHICLES FOR HON. COMMISSIONERS, COMMISSION CHAIRMAN AND SECRETARY	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	12231200 - LOKOJA	70,000,000	70,000,000	-	70,000,000
PROVISION OF OFFICE EQUIPMENT FOR HON. COMMISSIONER, COMMISSION CHAIRMAN AND SECRETARY(SUCH AS TABLES, CHAIRS, REFRIGIRATOR,AIR CONDITIONAL ETC)	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010140 - PURCHASE OF OFFICE EQUIPMENT	12231200 - LOKOJA	5,000,000	5,000,000	-	5,000,000
PURCHASE OF A GENERATING SET PLUS INSTALLATION (250KVA MIKAINO)	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	12231200 - LOKOJA	9,328,067	9,328,067	-	9,328,067
PURCHASE OF GRAPHIC ART STUDIO EQUIPMENT	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010141 - PURCHASE OF OFFICE TOOLS /MATERIALS	12242200 - STATE WIDE	1,200,000	1,200,000	-	-
FENCING OF FM MOUNT PATTI AND BOOSTER STATIONS(EGBE & OCHEJA)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020129 - CONSTRUCTION/ PROVISION OF FENCING	12231200 - LOKOJA	5,000,000	5,000,000	-	-



SUMMARY ANALYSIS.

		GOVERNMENT BUILDINGS					
NEW 5KVA TRANSMITTERS FOR LOKOJA	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	12231200 - LOKOJA	5,000,000	5,000,000	-	-
PURCHASE OF PRINTING MATERIALS FOR GOVERNMENT PRINTING PRESS IN THE STATE.	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	12231200 - LOKOJA	15,672,800	15,672,800	-	25,000,000
ESTABLISHMENT OF A STATE TELEVISION STATION C4	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	12242200 - STATE WIDE	4,000,000	4,000,000	52,000	500,000,000
DEVELOPMENT OF FILM STUDIO, ARCHIVES CENTRE WITH COMPUTER	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	12242200 - STATE WIDE	11,000,000	11,000,000	-	11,000,000
KOGI IMAGE 4;HIV/ AIDS BREAKTHROUGH INITIATIVE AND GENDER PROJECT(MEDIA INTERVENTION)	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010130 - PURCHASE OF RECREATIONAL FACILITIES	12242200 - STATE WIDE	100,000	100,000	-	-
ESTABLISHMENT OF ICT INFRASTRUCTURE/ CENTRE	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	12242200 - STATE WIDE	30,000,000	30,000,000	-	45,000,000
MIANTENANCE OF GRAPHIC ADMINISTRATIVE BUILDING	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12242200 - STATE WIDE	15,578,000	15,578,000	-	-
DIGITALIZATION/ COMPUTERIZATION OF RADIO SERVICES	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	12242200 - STATE WIDE	10,000,000	10,000,000	-	60,000,000
RENOVATION/ REPOSITION OF OCHEJA RADIO STATION/ EGBE	012300100100 - MINISTRY OF INFORMATION	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURES	12232100 - YAGBA WEST	20,000,000	20,000,000	17,913,000	-



SUMMARY ANALYSIS.

	AND COMMUNICATION						
INSTALLATION OF 96 KVA INTEGRATED SOLAR ENERGY FOR GRAPHIC NEWSPAPER	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	12242200 - STATE WIDE	20,000,000	20,000,000	-	-
RENOVATION OF BROADCASTING HOUSE LOKOJA	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23030103 - REHABILITATION / REPAIRS - HOUSING	12242200 - STATE WIDE	40,245,145	40,245,145	-	-
BUILDING OF OKENEGBA RADIO STATION	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	40,331,580	40,331,580	-	-
NUT 5SBCC. ERECTION OF BILLBOARDS TO RAISE AWARENESS ON NUTRITION ACROSS THE STATES/ LGAS	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	6,720,000	10,220,000	9,800,000	10,530,000
PROCUREMENT OF BROADCASTING EQUIPMENT AND FURNITURE OF BROADCASTING HOUSE LOKOJA	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	12242200 - STATE WIDE	-	-	-	40,000,000
PROCUREMENT OF (3NOS DESKTOP COMPUTERS, 3NOS GRAPHIC EQUALISZERS ,1DIGITAL STL RECEIVER) BROADCASTING AND COMMUNICATON EQUIPMENTFOR EGBE,OCHAJA AND OKENEBGA STATIONS	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	12242200 - STATE WIDE	-	-	-	20,000,000
PROCUREMENT OF EQUIPENT AND FURNITURE FOR GRAPHIC NEWSPAPER	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	12242200 - STATE WIDE	-	-	-	15,000,000
E-LIBRARY AND RESOURCE CENTER FOR GRAPHIC NEWSPAPER	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	12242200 - STATE WIDE	-	-	-	10,000,000
CONSTRUCTION OF SECRETARIATE ANNEX PHASE III	012500100100 - OFFICE OF THE	23020101 - CONSTRUCTION /	12242200 - STATE WIDE	60,000,000	60,000,000	-	60,000,000



SUMMARY ANALYSIS.

	HEAD OF CIVIL SERVICE	PROVISION OF OFFICE BUILDINGS					
RENOVATION OF STATE SECRETARIAT, PHASE 1 CONFERENCE HALL	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12242200 - STATE WIDE	20,000,000	20,000,000	-	11,000,000
DESIGN AND MODELLING OF SECRETARIAT ANNEX PHASE III	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12242200 - STATE WIDE	19,500,000	19,500,000	-	10,500,000
INSTALLATION OF NEW PABX IN THE SECRETARIAT	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010140 - PURCHASE OF OFFICE EQUIPMENT	12242200 - STATE WIDE	1,500,000	1,500,000	-	5,000,000
DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM (STATE AND LOCAL GOVERNMENT)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23050102 - COMPUTER SOFTWARE ACQUISITION	12242200 - STATE WIDE	2,000,000	2,000,000	-	2,000,000
PURCHASE OF 500 VEHICLES FOR CIVIL SERVANTS USING VEHICLE LOAN	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010105 - PURCHASE OF MOTOR VEHICLES	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
PURCHASE OF 60 NOS OF VEHICLES FOR MINISTRIES/ DEPARTMENTS.	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010105 - PURCHASE OF MOTOR VEHICLES	12242200 - STATE WIDE	2,596,092,900	4,600,000,000	4,476,958,150	7,000,000,000
PRODUCTION OF 500 COPIES STAFF ATTENDANCE REGISTER.	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010141 - PURCHASE OF OFFICE TOOLS /MATERIALS	12242200 - STATE WIDE	3,000,000	3,000,000	-	10,000,000
CONSTRUCTION OF STAFF DEVELOPMENT CENTRE, LOKOJA.	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12242200 - STATE WIDE	10,000,000	10,000,000	-	-
LOCAL AND INTERNATIONAL TRAINING FOR CIVIL SERVANTS AND POLITICAL OFFICE HOLDERS.	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	15,000,000	100,000,000	55,034,000	100,000,000
CONSTRUCTION OF ADDITIONAL PARKING SHADE (STATE SECRETARIAT COMPLEX)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	8,000,000	8,000,000	-	4,000,000
RENOVATION OF STATE SECRETARIAT COMPLEX.	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12242200 - STATE WIDE	30,000,000	5,000,000	-	500,000,000



SUMMARY ANALYSIS.

PRODUCTION OF STAFF ID CARD/ DATA BANK MACHINE.	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010113 - PURCHASE OF COMPUTERS	12242200 - STATE WIDE	3,000,000	3,000,000	-	2,408,870
DEVELOPMENT OF HUMAN RESOURCES MANAGEMENT CENTRE.	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12242200 - STATE WIDE	8,000,000	8,000,000	-	10,000,000
PROCUREMENT OF OFFICE EQUIPMENT(PRINTER, 1 SCANNER, 1 PHOTOCOPYING MACHINE, 1 PROJECTOR,1 OFFICE BOARD FOR BRAINSTORMING AND PRESENTATION, 10 CEILING FAN & 10 STANDING FAN)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010140 - PURCHASE OF OFFICE EQUIPMENT	12231200 - LOKOJA	5,000,000	50,000,000	36,153,500	50,000,000
PROCUREMENT OF FURNITURE AND FITTINGS (20 CHAIRS,5 OFFICE TABLES, 3 FILING CABINETS AND 5 AIR CONDITIONALS)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	12231200 - LOKOJA	5,000,000	50,000,000	1,276,500	15,000,000
PRODUCTION OF STATE GOVERNMENT STAFF IDENTITY CARDS	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010141 - PURCHASE OF OFFICE TOOLS /MATERIALS	12231200 - LOKOJA	-	25,000,000	19,801,123.75	1,000,000
RENOVATION OF THE OFFICE OF THE HEAD OF CIVIL SERVICE	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12231200 - LOKOJA	-	100,000,000	81,695,608.53	50,000,000
PURCHASE OF 20 DESKTOP COMPUTERS, FIVE LAPTOP COMPUTERS	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010113 - PURCHASE OF COMPUTERS	12231200 - LOKOJA	-	100,000,000	19,733,623.75	10,000,000
PURCHASE OF ICT EQUIPMENT(WEBSITE DEVELOPMENT, ONE SERVER, USB FLASH DISC, 3 EXTERNAL HARD DRIVES, ANTI VIRUS SOFTWARE AND OTHER ACCESSORIES)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	12231200 - LOKOJA	-	-	-	5,000,000
PROVISION OF SOLAR SYSTEM IN THE OFFICE OF THE HEAD OF CIVIL SERVICE	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	12231200 - LOKOJA	-	-	-	5,000,000
PURCHASE OF ELECTRICAL EQUIPMENT/INSTALLATION (100 METERS, WIRE EXTENSION)	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	12231200 - LOKOJA	-	-	-	1,079,621



SUMMARY ANALYSIS.

CONSTRUCTION OF KOGI STATE AUDIT HOUSE	014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12242200 - STATE WIDE	145,069,806	-	-	-
AUTOMATION OF LGA AUDITOR-GENERAL OPERATIONS	014000200100 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	23050102 - COMPUTER SOFTWARE ACQUISITION	12242200 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
CONSTRUCTION OF OVERHEAD TANK AND WATER RETICULATION IN THE PREMISES	014700100100 - CIVIL SERVICE COMMISSION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12242200 - STATE WIDE	5,000,000	5,000,000	-	500,000
COMPUTERIZATION OF STATE CIVIL SERVICE DATA	014700100100 - CIVIL SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	12242200 - STATE WIDE	5,000,000	5,000,000	-	722,497
INTERCOME COMMUNICATION SERVICE FOR CIVIL SERVICE COMMISSION	014700100100 - CIVIL SERVICE COMMISSION	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	12242200 - STATE WIDE	1,000,000	1,000,000	-	1,000,000
CONSTRUCTION OF GENERATOR HOUSE IN THE COMMISSION PREMISES.	014700100100 - CIVIL SERVICE COMMISSION	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	12242200 - STATE WIDE	4,000,000	4,000,000	-	4,000,000
RENOVATION OF KOGI STATE CIVIL SERVICE COMMISSION OFFICE COMPLEX	014700100100 - CIVIL SERVICE COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12242200 - STATE WIDE	10,006,400	6,400	-	9,783,903
PROVISION OF SPECIAL SUBVENTION TO PROCURE LG ELECTION MATERIALS/ TOOLS	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	23010141 - PURCHASE OF OFFICE TOOLS /MATERIALS	12242200 - STATE WIDE	65,148,648	-	-	-
CONSTRUCTION OF NEW OFFICE COMPLEX FOR LOCAL GOVERNMENT SERVICE COMMISSION AND RENOVATION OF EXISTING OFFICE STRUCTURE	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12242200 - STATE WIDE	73,966,587	73,966,587	-	80,000,000
LANDS CAPING OF THE COMPOUND LOCAL GOVT SERVICE COMMISSION.	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	-	-	-	50,000,000
PAINTING OF PERIMETER FENCING OF THE COMMISSION	014900100100 - LOCAL GOVERNMENT	23020101 - CONSTRUCTION /	12231200 - LOKOJA	-	-	-	20,500,000



SUMMARY ANALYSIS.

	SERVICE COMMISSION	PROVISION OF OFFICE BUILDINGS					
DRILLING OF BOREHOLE, RETICULATION AND BUILDING OF OVERHEAD TANK	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12231200 - LOKOJA	-	-	-	17,500,000
CONSTRUCTION OF CAR PARKS WITHIN THE PREMISES	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	-	-	-	9,500,000
CONSTRUCTION OF CENTRAL REGISTRY (OPEN AND SECRET) IN THE COMMOISION.	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	-	-	-	17,500,000
MAINTENANCE OF SSG'S OFFICIAL RESIDENCE AND LANDSCAPING	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12231200 - LOKOJA	10,000,000	30,000,000	13,840,030.50	-
RENOVATION/ MAINTENANCE/ FURNISHING OF SSG'S OFFICE	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12231200 - LOKOJA	124,579,061	124,579,061	-	129,995,638
GENERAL RENOVATION OF HAJJ COMMISSION OFFICE BUILDING	016103700100 - KOGI STATE HAJJ COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12231200 - LOKOJA	10,000,000	10,000,000	-	10,000,000
CONSTRUCTION OF MUSEUM FOR THE CHRISTIAN PILGRIMS COMMISSION	016103800100 - CHRISTIAN PILGRIMS COMMISSION	23020130 - CONSTRUCTION /PROVISION OF MUSEUM	12231200 - LOKOJA	12,264,249	12,264,249	-	10,000,000
PURCHASE OF 15NOS SECURITY VEHICLES/ LOGISTIC BASE AND APPARATUS	016105500100 - STATE SECURITY TRUST FUND	23010132 - PURCHASE OF SECURITY GADGETS	12242200 - STATE WIDE	350,000,000	350,000,000	349,900,000	400,000,000
CONSTRUCTION OF ADMINISTRATIVE BLOCK FOR STATE SECURITY TRUST FUND	016105500100 - STATE SECURITY TRUST FUND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12242200 - STATE WIDE	50,000,000	50,000,000	-	210,000,000
PURCHASE OF 1NO GENERATING SET PLUS INSTALLATION (250KVA MIKAINO)	016400100100 - MINISTRY OF SPECIAL DUTY & INTER-	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	12231200 - LOKOJA	-	140,000,000	-	140,000,000



SUMMARY ANALYSIS.

	GOVERNMENTAL AFFAIRS						
ESTABLISHMENT OF TRAINING CENTRE IN PARTNERSHIP WITH DONOR AGENCIES	016400100100 - MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	-	30,000,000	-	30,000,000
TRAINING OF YOUTHS FOR ENTREPRENUERSHIP PROGRAMME/ EMPOWERMENT	016400100100 - MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS	23050101 - RESEARCH AND DEVELOPMENT	12231200 - LOKOJA	-	580,000,000	211,430,900	532,000,000
PROCUREMENT OF AGRICULTURAL INPUTS/ EQUIPMENT (FSTP)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	12242200 - STATE WIDE	50,000,000	50,000,000	150,000	50,000,000
CONSTRUCTION OF 3NOS OF OFFICE BUILDING IN COLLEGE OF AGRICULTURE TRAINING INSTITUTE, OCHAJA	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12220500 - DEKINA	50,000,000	50,000,000	-	50,000,000
PROVISION OF AGRICULTURAL EQUIPMENT(RIDGER HARROWS, POWER TILERS, HARVESTERS , PLANTERS) BY KOGI STATE AGRICULTURAL DEVELOPMENT PROJECT (ADP)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	12242200 - STATE WIDE	300,000,000	300,000,000	-	300,000,000
KOGI STATE LAND DEVELOPMENT BOARD(PROVISION OF OFFICE EQUIPMENT, TABLES, CHAIRS, 2NOS COMPUTERS, 2NOS PRINTERS ETC)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	12242200 - STATE WIDE	-	-	-	20,000,000
ESTABLISHMENT/ REHABILITATION OF EXISTING OIL PALM PROJECT AT ALLOMA, KABBA AND ACHARU(FSTP)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	12242200 - STATE WIDE	60,000,000	60,000,000	-	40,000,000
PURCHASE OF 2 NOS OF TRACTORS FOR AGRICULTURAL MECHANIZATION (MINISTRY OF AGRICULTURE, HEADQUARTERS)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	12231200 - LOKOJA	551,000,000	11,000,000	-	1,000,000,000



SUMMARY ANALYSIS.

PURCHASE OF WATER PUMP FOR IRRIGATION SCHEME	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	12242200 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
PROVISION OF TRESHERS, HARVESTERS AND PLANTERS TO KOGI STATE ACCELERATED FOOD PRODUCTION PROGRAMME/ RUDEM (RICE AND CASSAVA)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	12242200 - STATE WIDE	250,000,000	250,000,000	-	100,000,000
ESTABLISHMENT/ CONSTRUCTION OF CASSAVA, RICE, CASHEW AND OTHER STABLE CROPS CENTRE INCLUDING BOREHOLES AND OVERHEAD TANKS BY IFAD ASSISTANED VALUE CHAIN DEVELOPMENT PROGRAMME	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	12242200 - STATE WIDE	700,000,000	5,000,000	-	100,000,000
SUPPLY OF HOE, CUTLASS, WHEEL BARROW FOR SCHOOL FARM, CIVIL SERVANT, CORPERS FARM TO BOOST FOOD SECURITY(FSTP).	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	12242200 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
ESTABLISHMENT 3 MEGA CASSAVA MILLING PROCESSING CENTRE(ONE IN EACH SENETORIAL DISTRICT)(FSTP)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010139 - PURCHASE OF AGRICULTURAL PRODUCE/ EQUIPMENT	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
PROCUREMENT OF TRACTORS, POWER TILERS AND HARVESTERS TO BOOST FOOD SECURITY AND SAFE FUNCTIONING OF FOOD SUPPLY CHAINS FOR POOR HOUSEHOLDS (CARES)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	12242200 - STATE WIDE	419,595,280	4,619,595,280	4,520,129,800	7,000,000,000
CONSTRUCTION/ EQUIPPING OF AGRO- ALLIED COMPANY LIMITED BUILDING	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12242200 - STATE WIDE	-	-	-	20,000,000
CONSTRUCTION OF GREEN HOUSE FARMING SYSTEM	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
DEVELOPMENT OF KOGI STATE AGRICULTURAL REVOLUTION PROJECT	021500100100 - MINISTRY OF AGRICULTURE	23020118 - CONSTRUCTION /	12242200 - STATE WIDE	50,000,000	50,000,000	-	-



SUMMARY ANALYSIS.

	AND FOOD SECURITY	PROVISION OF INFRASTRUCTURE					
CONSTRUCTION OF STAPLE CROPS PROCESSING ZONE PROJECT	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	12242200 - STATE WIDE	300,000,000	300,000,000	196,877,500	1,000,000,000
ESTABLISHMENT OF FARMS, ACQUA CULTURE TO EMPOWER WOMEN AND YOUTH TO BOOST ACCELERATED AGRICULTURAL DEVELOPMENT SCHEME(FSTP)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	12242200 - STATE WIDE	700,000,000	5,000,000	-	500,000,000
PROVISION OF PREMIUM TO NATIONAL AGRICULTURAL INSURANCE SCHEME TO GUARANTEE LOANS FOR AGRICULTURAL INPUTS/ INPLEMENTS	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
CAPACITY BUILDING FOR AGRICULTURAL STAKEHOLDER(STATE PARTNERSHIP ON AGRICULTURE)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
PROCUREMENT OF 21 COMPUTERS AND ICT GADGET FOR FARMERS DATA BANK (21 LGAS)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	12242200 - STATE WIDE	10,000,000	10,000,000	-	40,000,000
PURCHASE OF MOTORIZED SPRAYER, PLANTERS AND HARVESTERS TO IMPROVE/ SUPPORT FOR LIVELIHOOD AGRICULTURAL ACTIVITIES ACROSS THE STATE	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
CAPACITY BUILDING ON NEW METHOD OF AGRICULTURAL PRODUCTION FORPUBLIC FINANCING IN AGRICULTURE	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
REHABILITATION OF FERTILIZER STORE	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	12242200 - STATE WIDE	2,000,000	2,000,000	-	2,000,000
PROCUREMENT OF 3NOS EACH GARRI PROCESSING MACHINE,	021500100100 - MINISTRY OF	23010127 - PURCHASE OF AGRICULTURAL	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000



SUMMARY ANALYSIS.

RICE MILLING MACHINE IN THE EACH SENATORIAL DISTRICT(WOMEN IN AGRICULTURE)	AGRICULTURE AND FOOD SECURITY	EQUIPMENT AND IMPLEMENTS					
PURCHASING OF 1000NOS WATER PUMPING MACHINES TO AID DRY SEASONING FARMING FOR YOUTH IN AGRICULTURE	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
PURCHASE OF 1NO ESCARVETORS LOW BED, BULDOZER, TRACTORS AND PROVISION OF SOFT LOAN TO FARMERS FOR COMMERCIAL PROVISION OF AGRICULTURAL EQUIPMENT FOR DEVELOPMENT OF COMMERCIAL AGRICULTURAL SCHEME	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	12242200 - STATE WIDE	1,000,000,000	50,000,000	-	1,000,000,000
PROCUREMENT OF MINI MILLING PROCESSING MACHINE FOR RURAL FARMERS (5 PILOT SCHEMES PER 3 SENATORIAL DISTRICTS)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
ESTABLISHMENT OF SILOS IN 3 SENATORIAL DISTRICT FOR POST HARVEST LOSSES.	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23050106 - ECONOMIC EMPOWERMENT	12242200 - STATE WIDE	100,000,000	68,285,908	-	100,000,000
REHABILITATION OF WORLD BANK, UNDP, ADB FACILITIES IN THE STATE	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12242200 - STATE WIDE	65,500,000	65,500,000	-	-
REHABILITATION OF FADAMA, VEHICLES, TRACTORS AND PAYMENT OF OFFICE BUILDING	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23030107 - REPAIR/MAINTENANCE OF MOTOR VEHICLES	12242200 - STATE WIDE	60,000,000	60,000,000	-	60,000,000
CONSTRUCTION OF ABOTTOIR, SLAUGHTERING SLAB VERTINARY CLINC ACROSS THE STATE	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF LIVESTOCK MARKET BUILDING FOR 3 SENATORIAL DISTRICT AND LIVESTOCK DEVELOPMENT PROJECT	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23020124 - CONSTRUCTION OF MARKETS/ PARKS	12242200 - STATE WIDE	500,000,000	10,000,000	-	500,000,000



SUMMARY ANALYSIS.

COMPLETION OF FISH HATCHERIES COMPLEX	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	12242200 - STATE WIDE	1,200,000	1,200,000	-	1,200,000
PROCUREMENT OF FISHING TOOLS(NET, CANOE, BOAT, TRAWER FOR FISHERMEN AS AN EMPOWERMENT IN THE STATE	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
ESTABLISHMENT OF VEGETABLE GARDEN IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICT OF THE STATE. (CLIMATE CHANGE)(FSTP)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	12242200 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
COMMUNITY BASED SOIL AND WATER MANAGEMENT AND CLIMATE RESILIENT AGRICULTURE	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010142 - PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/ MATERIALS	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
LAND DEVELOPMENT AND CLIMATE CHANGE MANAGEMENT EQUIPMENT FOR SUSTAINABLE AGRICULTURE IN KOGI STATE	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010142 - PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/ MATERIALS	12242200 - STATE WIDE	500,000,000	500,000,000	150,000,000	100,000,000
PROCUREMENT OF AGRICULTURAL EQUIPMENT FOR AGRO- ECOLOGY ORGANIC FARMING AS ALTERNATIVE FOR HEALTHY FOOD PRODUCTION	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010142 - PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/ MATERIALS	12242200 - STATE WIDE	500,000,000	10,000,000	-	103,035,235
ESTABLISHMENT OF CAPACITY BUILDING FOR EXTENSION WORKERS IN THE STATE	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	100,000,000	100,000,000	40,089,000	100,000,000
RENOVATION OF MINISTRY OF AGRICULTURE FOOD AND SECURITY OFFICE	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12242200 - STATE WIDE	-	-	-	150,000,000
KOGI STATE INVESTMENT PROGRAMME	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050106 - ECONOMIC EMPOWERMENT	12242200 - STATE WIDE	30,240,000	30,240,000	-	30,240,000



SUMMARY ANALYSIS.

STATE'S FINANCIAL ASSISTANCE TO KOGI COMMUNITY & SOCIAL DEVELOPMENT AGENCY	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050106 - ECONOMIC EMPOWERMENT	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF KOGI TREASURY HOUSE	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12242200 - STATE WIDE	34,000,000	14,000,000	-	750,000,000
PURCHASE OF TOOLS/ MATERIALS FOR KOGI STATE ECONOMIC SUMMIT	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23010141 - PURCHASE OF OFFICE TOOLS /MATERIALS	12242200 - STATE WIDE	200,000,000	200,000,000	-	450,000,000
KOGI STATE FINANCIAL SUPPORT TO PROFESSIONAL BODIES TO CONSTRUCT INFRASTRUCTURE	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	-	500,000,000	-	500,000,000
GCCC FOR ALL EXTERNALLY FUNDED CAPITAL PROJECTS	022000110100 - BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	668,267,873	18,267,873	5,500,000	3,000,000,000
STATE'S FINANCIAL ASSISTANCE TO KOGI COMMUNITY & SOCIAL DEVELOPMENT AGENCY FOR COMMUNITY PROJECTS SUCH AS CONSTRUCTION OF CLINIC, SCHOOLS, MARKET ETC	022000110100 - BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	300,000,000	300,000,000	-	300,000,000
LIVELIHOOD SUPPORT TO POOR AND VOLNERABLE HOUSEHOLDS- SOCIAL TRANSFER AND BASIC SERVICE (CARES) TO CONSTRUCT A BUILDING SHOP AND EQUIPMENT	022000110100 - BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	140,000,000	140,000,000	50,897,918.28	140,000,000
PROVISION OF BASIC AMENITIES SUCH AS 10 CLASSROOMS, 5 NOS OF CLINIC BUILDING AND 3 NOS OF BOREHOLE WATER TO EACH OF THE THREE SENATORIAL DISTRICT(CARES)	022000110100 - BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	150,000,000	2,700,000,000	2,650,000,000	3,000,000,000



SUMMARY ANALYSIS.

PREPARATION & PRODUCTION OF STATE INTEGRATED INFRASTRUCTURE MASTER PLAN (SIIMP) DOCUMENT	022000110100 - BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	250,000,000	250,000,000	45,260,000	250,000,000
FULL AUTOMATION OF BUDGET PROCESS/ BELLO CARE FINANCIAL SOLUTION.	022000110100 - BUDGET AND ECONOMIC PLANNING	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	12242200 - STATE WIDE	400,000,000	300,000,000	-	350,000,000
CONSTRUCTION OF WEB- BASED BUDGET STUDIO INCLUDING FURNISHING SND MAINTENANCE FOR BUDGET ACTIVITIES	022000110100 - BUDGET AND ECONOMIC PLANNING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12242200 - STATE WIDE	350,000,000	50,000,000	-	350,000,000
PURCHASE OF 100 LAPTOPS FOR PLANNING, RESEARCH AND STATISTICS (PRS) STAFF IN ALL MDAS	022000110100 - BUDGET AND ECONOMIC PLANNING	23010113 - PURCHASE OF COMPUTERS	12242200 - STATE WIDE	35,000,000	35,000,000	-	35,000,000
DOMESTICATION OF ECONOMIC RECOVERY AND GROWTH PLAN	022000110100 - BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
YESSO CONDITIONAL CASH TRANSFER TO SET UP BUSINESS CENTRE	022000110100 - BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
PURCHASE OF 10NOS OF COMPUTERS FOR FULL COMPUTERIZATION FOR IPSAS FULL COMPLIANCE IN THE STATE.	022000110100 - BUDGET AND ECONOMIC PLANNING	23010113 - PURCHASE OF COMPUTERS	12242200 - STATE WIDE	-	-	-	200,000,000
UNDP- ASSISTED PROGRAMMES(EMPOWERING VULNERABLE TO EQUIPED THEIR BUSINESS)	022000110100 - BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
KOGI STATE FINANCIAL ASSISTANCE TO KOGI YESSO NET TO BUY INDUSTRIALEQUIPMENT TO CARRY OUT ITS FUNCTION	022000110100 - BUDGET AND ECONOMIC PLANNING	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	12242200 - STATE WIDE	150,000,000	150,000,000	-	100,000,000
PREPARATION AND PRODUCTION OF STATE DEVELOPMENT PLAN (SDP) DOCUMENT	022000110100 - BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	240,000,000	240,000,000	-	240,000,000
NUT 4HRN. DEVELOP THE CAPACITY OF 40 STATE COMMITTEE ON FOOD AND NUTRITION (SCFN) MEMBERS AND 21 LGAS NUTRITION FOCAL PERSONS ON CURRENT ISSUES,	022000110100 - BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	12231200 - LOKOJA	31,514,400	211,514,400	199,000,000	300,000,000



SUMMARY ANALYSIS.

NEW METHODOLOGIES AND PRIORITY NUTRITION ACTIONS							
NUT 4NIS. ESTABLISH NUTRITION INFORMATION SYSTEM AND DEVELOP ANNUAL SCORE CARDS FOR QUARTERLY TRACKING OF NUTRITION BUDGET PERFORMANCE AND IMPLEMENTATION IN LINE MDAS	022000110100 - BUDGET AND ECONOMIC PLANNING	23050102 - COMPUTER SOFTWARE ACQUISITION	12231200 - LOKOJA	5,212,500	5,212,500	-	5,212,500
NUT 5HRN. BUILD CAPACITY (TRAINING AND RE- TRAINING) OF NUTRITIONISTS, NUTRITION DESK OFFICERS AND OTHER RELEVANT SERVICE PROVIDERS TO IMPROVE THEIR CAPACITY FOR FOOD AND NUTRITION PROGRAMME MANAGEMENT	022000110100 - BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	12231200 - LOKOJA	3,175,500	5,175,500	4,900,000	3,175,500
PROCUREMENT OF FURNITURE AND FITTINGS INCLUDING AIR CONDITION TO THE OFFICES IN THE MINISTRY	022000110100 - BUDGET AND ECONOMIC PLANNING	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
PURCHASE OF 10NOS OF COMPUTERS LAPTOPS, DESKTOPS, UPS AND PRINTERS	022000110100 - BUDGET AND ECONOMIC PLANNING	23010140 - PURCHASE OF OFFICE EQUIPMENT	12231200 - LOKOJA	10,000,000	10,000,000	-	10,000,000
CAPACITY BUILDING/ STEP DOWN TRAINING FOR THE 21 LGAS	022000110100 - BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	12231200 - LOKOJA	30,000,000	30,000,000	-	30,000,000
PREPARATION & PRODUCTION OF 200 COPIES OF MULTI - SECTORAL COSTED ACTION PLAN FOR EFFECTIVE IMPLEMENTATION OF KOGI STATE VIOLENCE AGAINST PERSONS PROHIBITION LAW.	022000110100 - BUDGET AND ECONOMIC PLANNING	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
RENOVATION AND EQUIPPING OF OPEN GOVERNMENT PARTNERSHIP (OGP) OFFICE	022000110100 - BUDGET AND ECONOMIC PLANNING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12231200 - LOKOJA	-	40,000,000	-	40,000,000
BUILDING CAPACITY OF SELECTED FARMERS, FOCAL /PROGRAMME OFFICERS BY NEPAD	022000110100 - BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	-	-	-	200,000,000
CONSTITUENCY PROJECT E.DRILLING OF BOREHOLE,	022000110100 - BUDGET AND	23020118 - CONSTRUCTION /	12242200 - STATE WIDE	-	-	-	2,000,000,000



SUMMARY ANALYSIS.

INSTALLATION OF SOLER ENERGY ETC (CSDP)	ECONOMIC PLANNING	PROVISION OF INFRASTRUCTURE					
PROCUREMENT OF FURNITURE AND FITTINGS INCLUDING AIR CONDITION	022000120100 - STATE BUREAU OF STATISTICS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	12231200 - LOKOJA	-	-	-	10,000,000
PURCHASE OF ICT EQUIPMENT FOR DATA COLLECTION/ ANALYSIS	022000120100 - STATE BUREAU OF STATISTICS	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	12231200 - LOKOJA	-	-	-	20,000,000
TSA IMPLEMENTATION CONSULTANCY EXPENSES/ PRODUCTION OF REPORT	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	75,080,000	75,080,000	-	75,080,000
PRODUCTION OF ACCOUNTING, EXPENDITURE CONTROL & FINANCIAL REPORTING DOCUMENT	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	50,000,000	125,000,000	119,272,109.50	100,000,000
EQUIPING STATE INTEGRATED FIN. MGT. INFORMATION SYSTEM	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	12242200 - STATE WIDE	197,700,000	750,000,000	734,981,525.99	2,000,000,000
CONSTRUCTION OF TREASURY HOUSE	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12242200 - STATE WIDE	500,000,000	600,000,000	165,653,064	600,000,000
RENOVATION OF MAIN ACCOUNTANT GENERAL OFFICE	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12242200 - STATE WIDE	-	200,000,000	164,769,064	100,000,000
DOMESTICATION AND PRODUCTION OF 1000 COPIES OF FINANCIAL REGULATION IN THE STATE	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	-	-	-	242,233,400
PURCHASE OF 6NOS MOTOR VEHICLES (TOYOTA HILUX)	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23010106 - PURCHASE OF VANS	12242200 - STATE WIDE	306,200,000	113,200,000	109,278,050	1,000,000,000
COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23010113 - PURCHASE OF COMPUTERS	12242200 - STATE WIDE	15,000,000	1,000,000	-	-



SUMMARY ANALYSIS.

RENOVATION AND FURNISHING OF OFFICE BUILDING, INCLUDING PROVISION OF ELEVATOR	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12242200 - STATE WIDE	51,750,000	247,000,000	245,098,206.02	110,000,000
PROVISION OF OFFICE PROPERTY, PLANT AND EQUIPMENT FOR KGIRS	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23010140 - PURCHASE OF OFFICE EQUIPMENT	12242200 - STATE WIDE	44,850,000	86,850,000	83,275,010.84	200,000,000
DIGITALISATION OF IGR COLLECTION BY SUPPLY OF POS MACHINES (SPECIAL FUND OUT THE 10% COMMISSION)	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23010140 - PURCHASE OF OFFICE EQUIPMENT	12242200 - STATE WIDE	-	100,000,000	25,000,000	75,000,000
ECONOMIC RECOVERY AND ENHANCING CAPABILITIES OF MSMEs TO SUPPORT VULNERABLE IN ESTABLISHMENT BUSINESS CENTRE	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	12242200 - STATE WIDE	78,057,912	78,057,912	-	-
CONSTRUCTION OF BUSINESS PREMISES ENUMERATION CENTRE	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	10,000,000	10,000,000	-	-
ESTABLISHMENT OF COTTAGE BLOCK INDUSTRY (SIP) ONE EACH ACROSS THE THREE SENETORIAL DISTRICT	022200100100 - MIN. OF COMMERCE & INDUSTRY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	12242200 - STATE WIDE	30,000,000	30,000,000	-	20,500,000
COTTAGE GRAINERY, CASSAVA, OIL PALM ETC (SIP) ONE EACH ACROSS THE (3) SENETORIAL DISTRICT	022200100100 - MIN. OF COMMERCE & INDUSTRY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	12242200 - STATE WIDE	30,000,000	30,000,000	-	20,500,000
GOVERNMENT INTERVENTION TO TAILORS, BARBERS, GRINDERS, HAIR DRESSERS, ARTISAN AND OTHER SKILL SERVICES (SIP) BY PROVIDING THEM WITH EQUIPMENT	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	12242200 - STATE WIDE	30,000,000	30,000,000	-	20,500,000
CONSTRUCTION OF NEIGHBOURHOOD MARKET/ RELOCATION OF SMALL MARKETS IN LOKOJA	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020124 - CONSTRUCTION OF MARKETS/ PARKS	12242200 - STATE WIDE	10,000,000	10,000,000	2,499,309	10,500,000
PURCHASE OF 11NOS MOTOR-CYCLES FOR REVENUE COLLECTION	022200100100 - MIN. OF COMMERCE & INDUSTRY	23010146 - PURCHASE OF MOTOR CYCLES	12242200 - STATE WIDE	20,000,000	20,000,000	-	20,000,000



SUMMARY ANALYSIS.

PHASE II OF LOKOJA MODERN MARKET (ABATTOIR)	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020124 - CONSTRUCTION OF MARKETS/ PARKS	12242200 - STATE WIDE	-	-	-	20,000,000
ESTABLISHMENT OF FREE TRADE ZONES/ INDUSTRIAL CITY IN THE 3 SENETORIAL DISTRICT	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020124 - CONSTRUCTION OF MARKETS/ PARKS	12242200 - STATE WIDE	20,000,000	20,000,000	-	10,000,000
MARKET DEVELOPMENT IN (OKENE, KABBA AND ANKPA)	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020124 - CONSTRUCTION OF MARKETS/ PARKS	12242200 - STATE WIDE	10,000,000	10,000,000	-	20,000,000
ESTABLISHMENT OF TRADE FAIR COMPLEX IN LOKOJA	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020124 - CONSTRUCTION OF MARKETS/ PARKS	12242200 - STATE WIDE	20,000,000	20,000,000	-	15,000,000
CONSTRUCTION OF ECONOMIC RAW MATERIALS SAMPLE DISPLAY CENTRE IN LOKOJA	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020124 - CONSTRUCTION OF MARKETS/ PARKS	12242200 - STATE WIDE	15,000,000	15,000,000	-	20,000,000
PARTICIPATION IN TRADE FAIR BOTH ZONAL AND INTERNATIONAL TO ENHANCE SKILLS IN BUSINESS	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	20,000,000	20,000,000	-	10,000,000
CONSTRUCTION OF INDUSTRIAL LAYOUTS IN AJAOKUTA	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	10,000,000	10,000,000	-	50,000,000
ESTABLISHMENT OF SMALL & MEDIUM SCALE INDUSTRY	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
SME CREDIT SCHEME(SIP) TO SET UP BUSINESS CENTRE IN LOKOJA	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	12242200 - STATE WIDE	50,000,000	50,000,000	-	10,000,000
CONSTRUCTION OF CONFLUENCE SUGAR COMPANY LTD. (PPP)	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	10,000,000	10,000,000	-	20,000,000
CONSTRUCTION OF BIODIESEL PRODUCTION (PPP) CENTRE	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	20,000,000	20,000,000	-	5,000,000
ESTABLISHMENT OF KOGI STATE SUGAR DEVELOPMENT PROJECT.	022200100100 - MIN. OF	23020118 - CONSTRUCTION /	12242200 - STATE WIDE	5,000,000	5,000,000	-	10,000,000



SUMMARY ANALYSIS.

(BASSA, OMALA, AJAOKUTA AND KOTON- KARFE))	COMMERCE & INDUSTRY	PROVISION OF INFRASTRUCTURE					
GANAJA SKILL ACQUISITION CENTRE (DONATED BY DANGOTE)	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
PRE- GRANT, SELECTION AND POST GRANT MEASUREMENT AND EVALUATION TO ENHANCE INDUSTRIAL HUB	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
CONSTRUCTION OF LOKOJA MEGA MARKET	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020124 - CONSTRUCTION OF MARKETS/ PARKS	12242200 - STATE WIDE	-	-	-	6,000,000,000
ESTABLISHMENT OF ECONOMIC RECOVERY AND ENHANCING CAPABILITIES OF MSME	022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	12242200 - STATE WIDE	500,000,000	500,000,000	13,002,225	500,000,000
ESTABLISHMENT OF MUSHROOM CLUSTER VILLAGE	022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	12242200 - STATE WIDE	150,000,000	150,000,000	-	150,000,000
ESTABLISHMENT OF SHEA BUTTER COTTAGE INDUSTRY	022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	12242200 - STATE WIDE	50,000,000	50,000,000	-	100,000,000
CONSTRUCTION/ FURNISHING OF OFFICE BUILDING	022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	100,000,000	100,000,000	-	100,000,000
ESTABLISHMENT OF KOGI ENTERPRISE AND INNOVATION DEVELOPMENT	022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	12242200 - STATE WIDE	30,000,000	30,000,000	-	50,000,000
ESTABLISHMENT OF FASHION INDUSTRY ACROSS ALL THE LGAs IN KOGI STATE	022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	23030108 - REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	12242200 - STATE WIDE	-	-	-	50,000,000
ESTABLISHMENT OF KOGI STATE SOLAR POWER PROJECT	022800100100 - MINISTRY OF	23020118 - CONSTRUCTION /	12242200 - STATE WIDE	-	50,000,000	-	55,000,000



SUMMARY ANALYSIS.

	INNOVATION, SCIENCE AND TECHNOLOGY	PROVISION OF INFRASTRUCTURE					
ICT CAPACITY BUILDING FOR YOUTHS EMPOWERMENT ACROSS ALL THE LGAs IN KOGI STATE	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	-	100,000,000	-	101,000,000
ESTABLISHMENT OF ICT PARK, LOKOJA	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	12231200 - LOKOJA	-	50,000,000	-	55,000,000
NETWORKING AND COMPUTERIZATION OF ACTIVITIES OF ALL GOVERNMENT OFFICES	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	12231200 - LOKOJA	-	100,000,000	-	101,000,000
ESTABLISHMENT OF KOGI STATE RAW MATERIAL AND PROCESSING CENTRE	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	-	150,000,000	-	105,000,000
BIO- TECH PRODUCTION PROJECTS (SOAP, HAND SANITIZER ETC)	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	-	50,000,000	-	55,000,000
CONSTRUCTION OF KOTRAMA OFFICE	022900100100 - MINISTRY OF TRANSPORT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	10,000,000	10,000,000	-	10,000,000
PURCHASE OF 4NOS MOTOR CYCLE FOR SURVEILLANCE	022900100100 - MINISTRY OF TRANSPORT	23010146 - PURCHASE OF MOTOR CYCLES	12231200 - LOKOJA	4,738,993	4,738,993	-	4,738,993
PURCHASE OF 1NOS TOWING VAN	022900100100 - MINISTRY OF TRANSPORT	23010106 - PURCHASE OF VANS	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
PROVISION OF OFFICE ACCOMMODATION AND STANDARD TESTING GROUND FOR VIO IN LOKOJA	022900100100 - MINISTRY OF TRANSPORT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	40,000,000	40,000,000	-	60,000,000
PROCUREMENT OF 10NOS CNG MASS TRANSIT BUSES FOR LOKOJA INTER-CITY TRANSPORT. C4	022900100100 - MINISTRY OF TRANSPORT	23010108 - PURCHASE OF BUSES	12231200 - LOKOJA	-	-	-	1,000,000,000



SUMMARY ANALYSIS.

CONSTRUCTION OF MINI MOTOR PARK IN LOKOJA (ZANGO- DAJI AND GANAJA VILLAGE)	022900100100 - MINISTRY OF TRANSPORT	23020124 - CONSTRUCTION OF MARKETS/ PARKS	12231200 - LOKOJA	20,000,000	20,000,000	-	-
PROVISION OF 3 THREE FLY BOATS IN LOKOJA	022900100100 - MINISTRY OF TRANSPORT	23010109 - PURCHASE OF BOATS	12231200 - LOKOJA	40,000,000	40,000,000	-	-
CONSTRUCTION OF BUS SHELTER, JUNCTION IMPROVEMENT WORKS AND NEW CONFLUENCE CITY GATE.	022900100100 - MINISTRY OF TRANSPORT	23020124 - CONSTRUCTION OF MARKETS/ PARKS	12231200 - LOKOJA	10,000,000	10,000,000	-	-
PROCUREMENT OF MORE BUSES FOR KOGI TRAVELLER COMPANY THROUGH KOGI STATE INTERVENTION FOR TRANSPORTERS (SIP)	022900100100 - MINISTRY OF TRANSPORT	23010108 - PURCHASE OF BUSES	12242200 - STATE WIDE	20,000,000	20,000,000	-	-
PURCHASE OF MARINE SERVICE DEVELOPMENT/ CONSULTANCY	022900100100 - MINISTRY OF TRANSPORT	23010109 - PURCHASE OF BOATS	12231200 - LOKOJA	100,000,000	100,000,000	-	-
PURCHASE OF THREE WATER BUS C4	022900100100 - MINISTRY OF TRANSPORT	23010109 - PURCHASE OF BOATS	12231200 - LOKOJA	10,000,000	10,000,000	-	500,000,000
ESTABLISHMENT OF AIRPORT IN ZARIAGI/ CONSULTANCY	022900100100 - MINISTRY OF TRANSPORT	23020117 - CONSTRUCTION / PROVISION OF AIR - PORT / AERODROMES	12210100 - ADAVI	-	-	-	3,000,000,000
CONSTRUCTION OF OFFICE COMPLEX FOR MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12242200 - STATE WIDE	130,000,000	130,000,000	25,000,000	130,000,000
ESTABLISHMENT OF MINERAL PROCUREMENT AND BUYING CENTRE	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
ESTABLISHMENT OF KOGI STATE SOLID MINERAL PROCESSING COMPANY	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	12242200 - STATE WIDE	20,209,418	20,209,418	-	20,209,418
ACQUISITION OF MINERAL MINE LICENCE	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	12242200 - STATE WIDE	120,000,000	155,000,000	151,400,000	120,000,000



SUMMARY ANALYSIS.

PURCHASE OF (2 Nos) OF SURVEYING EQUIPMENT FOR CHARACTERISATION OF SOLID MINERALS IN KOGI STATE	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23010133 - PURCHASE OF SURVEYING EQUIPMENT	12242200 - STATE WIDE	20,000,000	2,100,000,000	2,055,000,000	1,000,000,000
PURCHASE OF 1No OF SURVEYING EQUIPMENT FOR GEOLOGICAL INVESTIGATION OF SOLID MINERAL RESOURCES IN KOGI STATE	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23010133 - PURCHASE OF SURVEYING EQUIPMENT	12242200 - STATE WIDE	15,000,000	15,000,000	3,549,000	15,000,000
PURCHASE OF SURVEYING EQUIPMENT FOR DETAILED GEOLOGICAL EXPLORATION OF (3) SELECTED MINERALS DEPOSITS; COAL- EAST, LIMESTONE-CENTRAL & GOLD/ VESPER IN WEST	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23010133 - PURCHASE OF SURVEYING EQUIPMENT	12242200 - STATE WIDE	120,000,000	160,000,000	150,000,000	120,000,000
PURCHASE OF (2 Nos) LITHIUM PROCESSING PLANT	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	12242200 - STATE WIDE	-	500,000,000	286,000,000	500,000,000
CONSTRUCTION OF SOLID MINERAL BASED INDUSTRIES IN LOKOJA	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	12231200 - LOKOJA	-	-	-	7,001,000,000
ESTABLISHMENT OF KOGI STATE MINED PROCESSING VILLAGE/HUB	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	12242200 - STATE WIDE	-	-	-	3,000,000,000
CONSTRUCTION OF OIL GAS INFRASTRUCTURE	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	12242200 - STATE WIDE	-	-	-	1,000,000,000
REHABILITATION/ EQUIPPING OF CENTRAL MECHANIC WORKSHOP, LOKOJA	023400100100 - MINISTRY OF WORKS	23030128 - REHABILITATION/ REPAIRS OF MECHANIC WORKSHOP	12231200 - LOKOJA	5,380,018	5,380,018	-	100,000,000
CONSTRUCTION OF 500 NOS RESIDENTIAL HOUSING SCHEME IN LOKOJA (BD)	023400100100 - MINISTRY OF WORKS	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	12231200 - LOKOJA	26,900,091	-	-	-



SUMMARY ANALYSIS.

PROVISION OF BASIC EQUIPMENT FOR THE SURVEY/ DESIGN UNIT OF MOW LOKOJA	023400100100 - MINISTRY OF WORKS	23010133 - PURCHASE OF SURVEYING EQUIPMENT	12242200 - STATE WIDE	-	-	-	100,000,000
PERIMETER FENCING IN SOME SELECTED GOVERNMENT QURTERS/ BUILDING ACROO THE STATE	023400100100 - MINISTRY OF WORKS	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	12242200 - STATE WIDE	200,000,000	-	-	-
CONSTRUCTION OF BARRACKS IN SELECTED TOWNS ACROSS THE THREE SENATORIAL DISTRICT	023400100100 - MINISTRY OF WORKS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231300 - MOPA-AMURO	100,000,000	-	-	-
PROCUREMENT OF PLANT & EQUIPMENT IN THE MINISTRY	023400100100 - MINISTRY OF WORKS	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	12242200 - STATE WIDE	5,380,018	5,380,018	-	5,380,018
POST FLOOD HOUSING ESTATE INCLUDING ITS SOCIAL AMENITIES (ROADS ELECTRICITY AND INFRASTRUCTURES)	023400100100 - MINISTRY OF WORKS	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	12242200 - STATE WIDE	26,900,091	-	-	26,900,091
SITE AND SERVICES (DEVELOP ESTATE SERVICES)	023400100100 - MINISTRY OF WORKS	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	12242200 - STATE WIDE	2,690,009	-	-	-
CONSRUCTION OF OPEN AIR THEATRE FOR ART AND CULTURE	023400100100 - MINISTRY OF WORKS	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	12231200 - LOKOJA	176,601,271	-	-	-
LANDSCAPING/ RENOVATION OF CIVIL SERVICE COMMISSION COMPOUND AND OFFICES FURNITURE	023400100100 - MINISTRY OF WORKS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12231200 - LOKOJA	16,269,175	-	-	-
RENOVATION OF GOVERNMENT LORGES ACROSS THE STATE	023400100100 - MINISTRY OF WORKS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12242200 - STATE WIDE	134,500,454	-	-	-
LANDSCAPING OF ARTS AND CULTURE PREMISES	023400100100 - MINISTRY OF WORKS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	12,374,042	-	-	-
CONSRUCTION OF OFFICE ANNEX FOR CIVIL ENIEERING	023400100100 - MINISTRY OF WORKS	23020101 - CONSTRUCTION /	12231200 - LOKOJA	50,000,000	-	-	-



SUMMARY ANALYSIS.

DEPARTMENT MINISTRY OF WORKS COMPLETED		PROVISION OF OFFICE BUILDINGS					
MAINTENANCE OF GOVERNMENT QUARTERS/ OFFICES ACROSS THE STATE	023400100100 - MINISTRY OF WORKS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12242200 - STATE WIDE	80,700,272	-	-	-
CONSTRUCTION OF: (A) 45X25M HANDBALL COURT (B) 25X18M BASKETBALL COURT (C) 23X12M VOLLYBALL COURT, EACH IN THE 3 SENITORIAL DISTRICT WITH ASPHALT OVERLAY	023400100100 - MINISTRY OF WORKS	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	12242200 - STATE WIDE	21,520,073	-	-	-
CONSTRUCTION AND EQUIPPING OF FIRE STATION IN LOKOJA, IDAH, OKENE, AND ANYIGBA	023400100100 - MINISTRY OF WORKS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12220500 - DEKINA	100,000,000	100,000,000	-	-
PURCHASE OF 6 NOS FIRE ENGINES AND FIRE FIGHTING EQUIPMENT/ APLPLIANCE	023400100100 - MINISTRY OF WORKS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	12242200 - STATE WIDE	400,600,363	400,600,363	-	400,600,363
SUPPLY/ INSTALLATION OF FIRE EXTINGUISHERS TO GOVERNMENT HOUSE AND MDAS OFFICE IN LOKOJA	023400100100 - MINISTRY OF WORKS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	12242200 - STATE WIDE	807,003	807,003	-	150,000,000
STREET LIGHTING IN THE MAIN (ROAD) LOKOJA, FELELE, ANYIGBA, IDAH	023400100100 - MINISTRY OF WORKS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	12242200 - STATE WIDE	200,401,453	50,401,453	-	200,401,453
STREET LIGHTING (ANKPA, EGBE, AYETORO,)	023400100100 - MINISTRY OF WORKS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	12242200 - STATE WIDE	150,000,000	-	-	26,900,091
LOKOJA - BANDA KARARA- IZIH OHONO- JAMATA- KOTON- KARFE ELECTRIFICATION SCHEME	023400100100 - MINISTRY OF WORKS	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	12231200 - LOKOJA	200,000,000	50,000,000	-	200,000,000
ELECTRIFICATION OF URBAN AREA (AYANGBA, AYETORO, IDAH AND OKENE)	023400100100 - MINISTRY OF WORKS	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	12242200 - STATE WIDE	200,000,000	50,000,000	-	200,000,000
REHABILITATION/ ASPHALT OF IDAH/ OKPACHALA/ AJEGWU ROAD (35KM)	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	12220700 - IDAH	200,000,000	50,000,000	-	200,000,000
ON- GOING CONSTRUCTION OF ANKPA/ IMANE/ MABENE/ OKPO ROAD (30KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12220300 - ANKPA	200,000,000	50,000,000	-	200,000,000



SUMMARY ANALYSIS.

CONSTRUCTION OF ANKPA/ OGODO/ AKWU ACHARANE ROAD 20KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12220300 - ANKPA	200,000,000	50,000,000	-	200,000,000
CONSTRUCTION OF OTOKITI GANAJA BY PASS MULTI- LANE CARRAGE WAY ROAD 16.1KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231200 - LOKOJA	107,600,363	-	-	107,600,363
CONSTRUCTION OF AYERE/ OGIDI- KABBA ROAD INCLUDING CULVERTS & BRIDGES (17KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12230900 - IJUMU	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF IDAH/ ONYEDEGA ROAD (32KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12220600 - IBAJI	200,000,000	50,000,000	-	-
CONSTRUCTION OF INTERNAL ROAD NETWORK OF KOGI POLY & PHASE II GATE II 15KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231200 - LOKOJA	200,000,000	50,000,000	-	200,000,000
CONSTRUCTION OF EFFO/ TAKETE- IDE AHARA OTAFUN (BRIDGE) 22KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231300 - MOPA-AMURO	100,000,000	100,000,000	-	100,000,000
REHABILITATION/ ASPHALT OVERLAY OF DEKINA/ OLOWA/ ABOCHO- OGBABEDE WITH A SPUR TO AGADA ROAD (46KM)	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	12220500 - DEKINA	300,000,000	-	-	300,000,000
CONSTRUCTION OF MOPA TOWNSHIP ROAD (9.295KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231300 - MOPA-AMURO	200,000,000	-	-	200,000,000
CONSTRUCTION OF IYARA ODOKORO ROAD (12.1KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12230900 - IJUMU	50,000,000	50,000,000	-	50,000,000
REHABILITATION OF KOTON- KARFE KPAREKE OSUKU ACHARA/ TAWARI GEGU ROAD (40.5KM)	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	12231100 - KOGI	150,000,000	150,000,000	-	150,000,000
CONSTRUCTION OF EBIYA PATESI/ ADOGO/ UNOSI ROAD 35KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12210200 - AJAOKUTA	300,000,000	-	-	300,000,000
ASPHALT OVERLAY OF GYB JUNCTION/ MURTALA MUHAMMED/ BARRACK/ KABBA JUNCTION ROAD (20.75KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231200 - LOKOJA	430,401,453	30,401,453	-	4,016,494,679
RECONSTRUCTION OF ISANLU TOWNSHIP ROAD (2.5KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12232000 - YAGBA EAST	100,000,000	100,000,000	-	100,000,000
REHABILITATION OF OZIOKOKUTU IHIMA OBANGEDE ROAD (3KM)	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	12211600 - OKEHI	100,000,000	100,000,000	-	100,000,000



SUMMARY ANALYSIS.

CONSTRUCTION OF ANYIGBA TOWNSHIP ROAD (20KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12220500 - DEKINA	100,000,000	-	-	100,000,000
CONSTRUCTION/ REHABILITATION OF OTHER STATE ROADS 55KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12242200 - STATE WIDE	100,000,000	-	-	100,000,000
REHABILITATION OF ANYIGBA-IYALE- ABEJUKOLO ROAD 20KM	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	12220500 - DEKINA	100,000,000	-	-	100,000,000
CONSTRUCTION OF OGUMA-KPANCHE IKENDE- ABEJUKOLO ROAD (60KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12220400 - BASSA	100,000,000	-	-	100,000,000
CONSTRUCTION OF IDRISU - OKPTALA- BAGAJI- AJOKPACHI ROAD (19.5KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12221900 - OMALA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION AND DUALIZATION OF ANKPA TOWNSHIP ROAD PHASE I & II (6.5KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12220300 - ANKPA	100,000,000	100,000,000	-	100,000,000
ODUGBO- MOZUM ROADS INCLUDING 3 & 4 SPAN BRIDGES (27KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12220400 - BASSA	100,000,000	100,000,000	-	100,000,000
REHABILITATION OF AGEVA-OGORI ROAD (12 KM)	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	12211500 - OGORI/MAGONGO	100,000,000	100,000,000	-	100,000,000
ONGOING CONSTRUCTION OF IDIORO AYEDE- OGALE ROAD (13KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12230900 - IJUMU	100,000,000	100,000,000	-	100,000,000
REHABILITATION OF KABBA TOWNSHIP ROADS 10KM	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	12231000 - KABBA/BUNU	92,000,000	92,000,000	-	92,000,000
CONSTRUCTION OF AGASA UPOGORO- OKENE ROAD (10.7KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12211700 - OKENE	269,000,908	269,000,908	-	269,000,908
CONSTRUCTION OF SELECTED ROAD FROM EASTERN SENATORIAL DISTRICTS (60KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12220700 - IDAH	300,000,000	-	-	300,000,000
CONSTRUCTION OF SELECTED ROAD FROM WESTERN SENATORIAL DISTRICTS (60KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231000 - KABBA/BUNU	300,000,000	600,000,000	496,428,469.27	300,000,000
CONSTRUCTION OF SELECTED ROAD FROM CENTRAL SENATORIAL DISTRICTS (60KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12211700 - OKENE	300,000,000	17,300,000,000	17,140,002,757.16	7,813,355,615



SUMMARY ANALYSIS.

CONSTRUCTION/ REHABILITATION OF LOKOJA TOWNSHIP ROADS/ GANAJA JUNCTION OVERHEAD BRIDGE (30KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231200 - LOKOJA	1,245,004,540	245,004,540	200,000,000	1,245,004,540
CONSTRUCTION OF OGAMINANA EBOGA IPAKU- KUROKO JUNCTION ROAD (5.5KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12211700 - OKENE	161,400,545	161,400,545	-	161,400,545
ASPHALT OVERLAY OF EGBE TOWNSHIP ROAD 14KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12221400 - OFU	110,240,870	110,240,870	-	110,240,870
REHABILITATION OF KOTON-KARFE TOWNSHIP (4.46KM) ROAD II	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	12231100 - KOGI	100,000,000	100,000,000	-	100,000,000
ASPHALT OVERLAY OF IYAMOYE-JEGE- IJOWA ROAD TO ISANLU (73KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12232000 - YAGBA EAST	161,400,545	161,400,545	-	161,400,545
CONSTRUCTION OF HASSAN KATSINA ROAD (HOUSE OF ASSEMBLY)(11.2KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231200 - LOKOJA	269,000,908	3,669,000,908	3,660,166,227.75	2,178,849,343
CONSTRUCTION OF OFUGO- IKAH ILORI ICHALA ICHEKE ROAD (35KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12220500 - DEKINA	100,000,000	-	-	100,000,000
CONSTRUCTION OF FELELE - AGBAJA ROAD (28KM) C4	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231200 - LOKOJA	100,000,000	-	-	100,000,000
CONSTRUCTION OF ACCESS ROAD TO SCHOOL OF DISABLE IYALE (2.5KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12220500 - DEKINA	100,000,000	-	-	100,000,000
CONSTRUCTION OF OZURI/ OGAMINANA/ OBAGEDE/ OKAITO/ KABBA JUNCTION ROAD (9.4KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12211700 - OKENE	200,000,000	2,450,000,000	2,412,656,254.62	7,544,929,392
CONSTRUCTION OF LION CLUB-GEREGU ROAD (4.974KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12210200 - AJAOKUTA	100,000,000	-	-	100,000,000
OGUGU AKENOGBOLO LINK ROAD (15KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12220800 - IGALAMELA-ODOLU	10,760,036	10,760,036	-	10,760,036
ESTERBLISHMENT OF MATERIAL/ BUILDING/ TESTING LABORATORY	023400100100 - MINISTRY OF WORKS	23010133 - PURCHASE OF SURVEYING EQUIPMENT	12242200 - STATE WIDE	100,000,000	-	-	-
CONSTRUCTION OF ABEJUKOLO TOWNSHIP ROAD AND DUALIZATION (3.6KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12221900 - OMALA	161,400,545	161,400,545	-	161,400,545



SUMMARY ANALYSIS.

CONSTRUCTION OF EKINRIN ADE/ OHUN/ IFE- OLUKOTU ROAD/ EKINRIN- ADE TOWNSHIP ROAD (15KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12232000 - YAGBA EAST	100,000,000	-	-	100,000,000
RECONSTRUCTION/ ASPHALT OVERLAY OF LOKOJA WARD "A" TOWNSHIP ROAD (4.73KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231200 - LOKOJA	100,000,000	100,000,000	-	100,000,000
ON GOING DUALIZATION OF DEKINA TOWNSHIP ROAD (8.3KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12220500 - DEKINA	100,000,000	-	-	100,000,000
ON GOING CONSTRUCTION OF ODENYI OGUMA/ SHERIA ROAD (16KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12220400 - BASSA	107,600,363	507,600,363	502,708,449	1,137,000,000
ON GOING CONSTRUCTION OF PONYAN- IRELE ROAD (2KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12232000 - YAGBA EAST	50,000,000	50,000,000	-	50,000,000
RECONSTRUCTION OF ANKPA- ABEJUKOLO ROAD (56KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12220300 - ANKPA	26,900,091	26,900,091	-	26,900,091
CONSTRUCTION OF ODO- ERE/ OKUNRAN/ OKOLOKE/ ISANLU ESA ROAD (14KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12232100 - YAGBA WEST	500,000,000	5,000,000	-	500,000,000
CONSTRUCTION OF OKENE TOWNSHIP ROAD (10.7KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231200 - LOKOJA	1,500,077,263	600,077,263	567,613,767.03	6,500,077,263
CONSTRUCTION OF OGORI/ MAGONGO TOWNSHIP ROAD 13KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12211500 - OGORI/MAGONGO	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION OF OBEHIRA OKENGWE/ IHIMA TOWNSHIP ROAD (21KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12211700 - OKENE	254,000,908	54,000,908	-	254,000,908
CONSTRUCTION OF IYARA TOWNSHIP ROAD 15KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12230900 - IJUMU	50,000,000	50,000,000	-	50,000,000
CONSTRUCTION/ BEAUTIFICATION OF LOKOJA ROUNDABOUTS	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231200 - LOKOJA	100,000,000	50,000,000	-	100,000,000
REHABILITATION OF IBANA JUNCTION/ IKEJE/ OGUGU/ ETE ROAD (31KM)	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	12221800 - OLAMABORO	161,400,545	61,400,545	-	161,400,545
CONSTRUCTION OF ASENI ROAD (EARTHWORK)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231100 - KOGI	16,140,055	16,140,055	-	16,140,055



SUMMARY ANALYSIS.

CONSTRUCTION OF OZUMA-UDIAMECHI- EREH ROAD 21KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12242200 - STATE WIDE	26,900,091	26,900,091	-	-
CONSTRUCTION OF ARMY SIGNAL SECRETARIAT ROAD 5KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231200 - LOKOJA	5,380,018	5,380,018	-	5,380,018
CONSTRUCTION OF OWOWO BRIDGE OF TAKETE- IDE 12KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231300 - MOPA-AMURO	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION OF ADAVI EBA IHIMA BY PASS ROAD 9KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12210100 - ADAVI	304,601,271	54,601,271	-	304,601,271
CONSTRUCTION/ REHABILITATION OF EGE IHIMA ROADS 13KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12210100 - ADAVI	376,601,271	-	-	376,601,271
CONSTRUCTION/ REHABILITATION OF KABA ASAYA OGIDI - AYERE ROADS 16KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231000 - KABBA/BUNU	269,000,908	-	-	269,000,908
Construction/Rehabilitation of Kaba to Iluke Bunu Road (35km)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231000 - KABBA/BUNU	116,140,054	66,140,054	-	116,140,054
CONSTRUCTION OF AYERE TOWNSHIP ROAD 9.5KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12230900 - IJUMU	100,000,000	-	-	100,000,000
CONSTRUCTION OF DRAINAGE AND CULVERT.	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231300 - MOPA-AMURO	400,000,000	-	-	400,000,000
CONSTRUCTION OF ITAKPE JUNCTION- FCE- TOTAL FILLING STATION ROAD OKENE (14KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12211700 - OKENE	1,200,000,000	900,000,000	710,172,921	1,000,000,000
CONSTRUCTION OF IDAH TOWNSHIP ROAD (17KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12220700 - IDAH	300,000,000	100,000,000	-	300,000,000
PROCUREMENT OF EMERGENCY TENDER FOR FLOOD RELATED DISASTER	023400100100 - MINISTRY OF WORKS	23010104 - PURCHASE OF WATER NAVIGATIONAL EQUIPMENT	12242200 - STATE WIDE	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION OF INTRUDERS GATE	023400100100 - MINISTRY OF WORKS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	100,000,000	-	-	-
CONSTRUCTION OF ZONE 8 JUNCTION- BARRACKS- GYB JUNCTION ROADS	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12211700 - OKENE	-	4,900,000,000	4,852,365,214.25	-



SUMMARY ANALYSIS.

CONSTRUCTION/ REHABILITATION OF OJOKU, ODOGOMU, ENJEMA AFOR ROADS 15KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12211600 - OKEHI	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION/ REHABILITATION OF OKABA- ANKPA ROADS 30KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12232100 - YAGBA WEST	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION OF OGBONICHA- ABEJUKOLO -OFABO ROAD 3KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12220300 - ANKPA	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION OF IJESHI ONICHA- IGO- SAWMILL ROAD 16KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231200 - LOKOJA	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION OF EMU- JAKURA-OYO IWA ROAD 48KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12221400 - OFU	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION OF EJULE AGOJEJU IBOKO ROAD 25KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12220500 - DEKINA	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION OF IYALE ODOLU OGANE- INUGWU AGBADA ETUTEKPE ROADS 25KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231200 - LOKOJA	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION OF IMANE- AKPOH ROADS 15KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231200 - LOKOJA	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION OF ODOMUKPO- OKPATA- OFAPO ROADS 10KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12221900 - OMALA	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION/ REHABILITATION OF SELECTED ROADS IN 21 LOCAL HEADQUARTERS	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12221800 - OLAMABORO	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION OF IMANE OGENAGO ROADS 10KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12221400 - OFU	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION OF IYALE - ATOCHI- OGBOGODO ROADS 25KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12242200 - STATE WIDE	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION OF BAGANA- OTUTUBATURROADS 15KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12221800 - OLAMABORO	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION OF ABEJUKOLO (GSS) AJADA ROADS 10KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12220500 - DEKINA	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION OF AMOKE EJINYA- OJIBOGO ROADS 13KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12220500 - DEKINA	100,000,000	50,000,000	-	100,000,000



SUMMARY ANALYSIS.

CONSTRUCTION OF IMANE-IDEKPA ROADS 14KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12221900 - OMALA	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION OF OJUWO-AJADAMA- OLAHIEBA- OKPATALA ROADS 17KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12220300 - ANKPA	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION OF AFO-GAMGAM- AJITATA ROADS 12KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12221800 - OLAMABORO	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION OF OGODU- OLA-EMEKWUTU ROADS 16KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12221400 - OFU	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION OF JAMATA-BUDAN KUPA ROAD 30KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12220300 - ANKPA	500,000,000	5,000,000	-	2,000,000,000
CONSTRUCTION OF OBABARA-UHUOUGUG- UKPAKE 37KM	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12221900 - OMALA	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION OF IYALE - ODOLU EFU - ALOKO OGANENIGWU ROAD(25KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12211700 - OKENE	300,000,000	50,000,000	-	300,000,000
CONSTRUCTION OF JAMATA - ABUGI ROAD (25KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231200 - LOKOJA	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION OF MOPA - ILAI - IFE OLUKOTUN ROAD (15KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231300 - MOPA-AMURO	100,000,000	50,000,000	-	100,000,000
CONSTRUCTION OF EFFO - OROKERE - AIYEDE - TAKETE - AIYEDAYO ROAD (18KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231300 - MOPA-AMURO	100,000,000	50,000,000	-	100,000,000
REHABILITATION OF IBAJI ROADS (30KM)	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	12220600 - IBAJI	500,000,000	5,000,000	-	500,000,000
REHABILITATION OF OLD POLY QUARTERS TO POST FLOOD HOUSING ESTATE ROAD, LOKOJA C4	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	12211700 - OKENE	300,000,000	50,000,000	-	300,000,000
SUPPLY OF ELECTRIFICATION, ISANLU.	023400100100 - MINISTRY OF WORKS	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	12232000 - YAGBA EAST	100,000,000	50,000,000	-	100,000,000
REHABILITATION OF OCHADAMU - UMOMI ROAD (35KM)	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	12221400 - OFU	15,000,000	15,000,000	-	15,000,000



SUMMARY ANALYSIS.

CONSTRUCTION OF ROADS IN PROPOSED NEW AIRPORT IN KOGI STATE, ZARIAGI, LOKOJA (78KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12210100 - ADAVI	-	-	-	3,500,000,000
EXPENSION OF MEME BRIDGE ON ZONE 8 ROAD ROUND ABOUT / GYB JUNCTION LOKOJA	023400100100 - MINISTRY OF WORKS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12220500 - DEKINA	-	-	-	1,000,000,000
CONSTRUCTION OF EGBECHÉ-ENALE ROAD 10KM	023400100100 - MINISTRY OF WORKS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12220400 - BASSA	-	-	-	5,000,000
URBAN ELECTRIFICATION ACROSS THE THREE SENATORIAL DISTRICTS	023400100100 - MINISTRY OF WORKS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	-	-	-	20,000,000
REHABILITATION/EQUIPPING OF CENTRAL ELECTRICAL WORKSHOP, MINISTRY OF WORKS, LOKOJA	023400100100 - MINISTRY OF WORKS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	-	-	-	20,000,000
CONSTRUCTION OF KOGI STATE POLYTECHNIC INTERNAL ROAD NETWORK 10KM	023400100100 - MINISTRY OF WORKS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	-	-	-	100,000,000
RAYMOND STREET OPULEGA ANKPA ROAD 8KM	023400100100 - MINISTRY OF WORKS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12220300 - ANKPA	-	-	-	100,000,000
RESTORATION OF JEJE ELECTRIFICATION C4	023400100100 - MINISTRY OF WORKS	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	12232000 - YAGBA EAST	-	-	-	10,000,000
CONSTRUCTION OF FLOOD ALTERNATIVE ROAD, NYAMAYAMA - JOSTAN PLAZA LOKOJA 7KM C4	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231200 - LOKOJA	-	-	-	1,500,000,000
OTOYI - IRIYONI - ADAVI ROAD (21KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12211700 - OKENE	-	-	-	100,000,000
MOPA - OKEAGE - IMELA ROAD (15KM)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231300 - MOPA-AMURO	-	-	-	100,000,000
KOGI STATE ROAD MAINTENANCE AGENCY'S PROJECTS(REHABILITATION OF DILAPIDATED ROADS)	023400300100 - ROAD MAINTENANCE AGENCY	23030113 - REHABILITATION / REPAIRS - ROADS	12242200 - STATE WIDE	5,000,000,000	8,700,000,000	8,635,087,379.70	15,000,000,000
ADDITIONAL EQUIPMENT FOR KOGI STATE ROAD MAINTENANCE	023400300100 - ROAD	23010110 - PURCHASE OF ROAD EQUIPMENT	12242200 - STATE WIDE	45,000,000	100,000,000	-	100,000,000



SUMMARY ANALYSIS.

AGENCY (PROCUREMENT OF CRUSHING MECHINE AND ASPHAT)	MAINTENANCE AGENCY						
PURCHASE OF MUSICAL EQUIPMENT FOR LIFE BAND IN THE MINISTRY	023600100100 - MIN. OF CULTURE & TOURISM	23010130 - PURCHASE OF RECREATIONAL FACILITIES	12242200 - STATE WIDE	2,000,000	2,000,000	-	2,000,000
CONSTRUCTION OF LIGHT TOWER IN THE CONFLUENCE OF RIVER NIGER AND BENUE (TOURIST CENTRE)	023600100100 - MIN. OF CULTURE & TOURISM	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	12242200 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
PROCUREMENT OF ASSESSORIES/ EQUIPMENT TO PROMOTE CULTURAL PROGRAMME (SIP) IN THE MINISTRY	023600100100 - MIN. OF CULTURE & TOURISM	23010130 - PURCHASE OF RECREATIONAL FACILITIES	12242200 - STATE WIDE	3,835,000	3,835,000	-	3,835,000
CONSTRUCTION AND FURNISHING OF AN OPEN- AIR THEATRE (CULTURAL CENTRE)	023600100100 - MIN. OF CULTURE & TOURISM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12242200 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
REHABILITATION OF OBASANJO SQUARE	023600100100 - MIN. OF CULTURE & TOURISM	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12242200 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
REHABILITATION OF EXISTING HISTORICAL RELICS	023600100100 - MIN. OF CULTURE & TOURISM	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
PPRODUCTION OF TOURISM DEVELOPMENT MASTER PLAN DOCUMENT	023600100100 - MIN. OF CULTURE & TOURISM	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	12242200 - STATE WIDE	95,000,000	95,000,000	2,878,000	95,000,000
CONSTRUCTION OF ARTS & CRAFTS TYE AND DYE CENTRE	023600100100 - MIN. OF CULTURE & TOURISM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	12,725,000	12,725,000	4,853,000	12,725,000
REHABILITATION OF MOUNT PATTI TO TOURIST DESTINATION	023600100100 - MIN. OF CULTURE & TOURISM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
CONSTRUCTION OF MINI ARTS & CRAFT GALLERY AT MINISTRY OF CULTURE & TOURISM	023600100100 - MIN. OF CULTURE & TOURISM	23020130 - CONSTRUCTION /PROVISION OF MUSEUM	12242200 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
REHABILITATION OF KOGI STATE HOTELS & TOURISM BOARD'S PROJECT	023600100100 - MIN. OF CULTURE & TOURISM	23020128 - CONSTRUCTION/	12242200 - STATE WIDE	5,000,000	5,000,000	-	20,000,000



SUMMARY ANALYSIS.

		PROVISION OF HOTEL BUILDINGS					
RURAL WATER & SANITATION (RUWASSA) PROJECT (DRILLING OF BOREHOLES ACROSS THE THE STATE)	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12242200 - STATE WIDE	350,000,000	-	-	-
REHABILITATION/ REPAIR OF WATER SCHEME BOTH OF EXISTING URBAN AND SMALL TOWN WATER SCHEME	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	12242200 - STATE WIDE	200,000,000	700,000,000	300,570,950	400,000,000
GREATER LOKOJA WATER SUPPLY SCHEME PHASE II/ MAINTENANCE	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	12242200 - STATE WIDE	500,000,000	5,000,000	-	360,000,000
COMPLETION OF ALL MOTORIZED AND HAND PUMP BOREHOLES IN THE STATE	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12242200 - STATE WIDE	-	-	-	360,000,000
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	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12242200 - STATE WIDE	-	-	-	360,000,000
EASTERN WATER PROJECT SCHEME, (EJULE, ODU- OKPAKILI, IDAH, ANKPA, AGALIGA, IMANE, AJAKA, ABEJUKOLO ANYIGBA AND OGUMA) (BD)	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12242200 - STATE WIDE	200,000,000	200,000,000	-	200,000,000
REHABILITATION AND RETICULATION OF ISANLU WATER SCHEME	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	12242200 - STATE WIDE	500,000,000	5,000,000	-	350,000,000
PROVISION /SUPPLY OF WATER TREATMENT CHEMICALS AND REPLACEMENT OF WORN OUT CONNECTION MATERIALS	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	12242200 - STATE WIDE	50,000,000	300,000,000	94,788,075	400,000,000
EXPANSION AND RETICULATION OF OKENE WATER WORKS	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12231200 - LOKOJA	250,000,000	250,000,000	-	200,000,000
REHABILITATION OF MECHANICAL AND HYDRANLIC DREDGING OF OKENE WATER DAM	025200100100 - MINISTRY OF	23020105 - CONSTRUCTION /	12242200 - STATE WIDE	500,000,000	5,000,000	-	100,000,000



SUMMARY ANALYSIS.

	WATER RESOURCES	PROVISION OF WATER FACILITIES					
REHABILITATION AND RETICULATION OF AIYEGUNLE-GBEDE, IYAGBEDE AIYETORO GBEDE WATER SCHEME	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	12242200 - STATE WIDE	400,000,000	400,000,000	-	250,000,000
RETICULATION AND METERING OF GREATER LOKOJA WATER SUPPLY SCHEME TO LOKOJA METROPOLIS (BD) AND EXTENSION OF WATER TO FELELE, ZANGO AND FUL PERMANENT SITE	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	12231200 - LOKOJA	-	-	-	494,000,000
NUT 5WASH. PROVIDE PORTABLE WATER SUPPLY IN PUBLIC PLACES TO ENHANCE SANITATION AND HYGIENE.	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
NUT 5HRN. TRAINING AND RETRAINING OF WASHCOMS AND VHPS ON SUSTAINABLE AND AFFORDABLE WATER SUPPLY AND HYGIENE PROMOTION IN COMMUNITIES ACROSS THE 21 LGAS.	025200100100 - MINISTRY OF WATER RESOURCES	23050101 - RESEARCH AND DEVELOPMENT	12231200 - LOKOJA	1,658,000	1,658,000	-	1,658,000
RESUSCITATION AND RETICULATION OF ANKPA WATER PROJECT	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	12231200 - LOKOJA	400,000,000	400,000,000	-	300,000,000
REHABILITATION AND RETICULATION OF ADOGO WATER SCHEME	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	12231200 - LOKOJA	300,000,000	300,000,000	-	200,000,000
REHABILITATION AND RETICULATION OF IKUEHI, OBOROKE AND EIKA OHIZEYIN WATER SCHEME	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	12231200 - LOKOJA	420,000,000	420,000,000	-	300,000,000
MOPA TOWNSHIP PORTABLE WATER.	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12232000 - YAGBA EAST	100,000,000	100,000,000	-	100,000,000
PROVISION OF PORTABLE WATER, AIYETEJU AGBAJOGUN AMURO.	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12232000 - YAGBA EAST	30,000,000	30,000,000	-	30,000,000
SUPPLY OF ODO - ERE PORTABLE WATER	025200100100 - MINISTRY OF	23020105 - CONSTRUCTION /	12232100 - YAGBA WEST	50,000,000	50,000,000	-	50,000,000



SUMMARY ANALYSIS.

	WATER RESOURCES	PROVISION OF WATER FACILITIES					
WATER REHABILITATION ACROSS KOGI STATE	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	12242200 - STATE WIDE	-	-	-	8,000,000,000
SUPPLY OF WATER CHEMICAL.	025210200100 - KOGI STATE WATER BOARD	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	12242200 - STATE WIDE	100,000,000	100,000,000	-	200,000,000
MAINTENANCE OF EXISTING WATER SCHEMES ACROSS THE STATE.	025210200100 - KOGI STATE WATER BOARD	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	12242200 - STATE WIDE	100,000,000	100,000,000	-	200,000,000
REPAIR OF DAMAGED AND LEAKAGE OF OFFICES	025210200100 - KOGI STATE WATER BOARD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12242200 - STATE WIDE	30,000,000	30,000,000	-	60,000,000
PURCHASES OF DRILLING RIGS 4NOS	025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	12242200 - STATE WIDE	-	800,000,000	410,182,000	800,000,000
PURCHASE OF HYGIENE FACILITIES (HANDWASHING STATIONS IN PUBLIC AREAS AND TOILETS WATER CLOSETS,WC)	025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	12242200 - STATE WIDE	-	79,400,000	7,371,500	79,400,000
RURAL WATER & SANITATION (RUWASSA) PROJECT	025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12242200 - STATE WIDE	-	850,000,000	828,970,219	-
DRILLING OF NEW BOREHOLES IN THE SELECTED RURAL AREAS	025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12242200 - STATE WIDE	-	-	-	150,000,000
RESURCITATION OF MORIBUND BOREHOLES IN RURALS COMMUNITIES	025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12242200 - STATE WIDE	-	-	-	500,000,000
CONSTRUCTION OF VIP LATRINES IN RURAL AREAS	025210300100 - RURAL WATER AND SANITATION	23020105 - CONSTRUCTION /	12242200 - STATE WIDE	-	-	-	200,000,000



SUMMARY ANALYSIS.

	AGENCY (RUWASSA)	PROVISION OF WATER FACILITIES					
CONSTRUCTION OF RUWASSA WATER FACTORY	025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12242200 - STATE WIDE	-	-	-	400,000,000
DRILLING OF 30NOS OF BOREHOLES ACROSS THE THREE SENATORIAL DISTRICT (PEWASH PROJECT)	025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12242200 - STATE WIDE	-	100,000,000	81,920,445.50	500,000,000
CONSTRUCTION OF PUBLIC TOILETS IN SELECTED AREAS ACROSS THE STATE (PEWASH PROJECT)	025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12242200 - STATE WIDE	-	-	-	150,000,000
PROCUREMENT OF HYGIENE EQUIPMENT (PEWASH PROJECT)	025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	12242200 - STATE WIDE	-	-	-	100,000,000
CONSTRUCTION OF 500 NOS RESIDENTIAL HOUSING SCHEME IN LOKOJA.	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	12231200 - LOKOJA	-	100,000,000	-	1,026,900,091
PERIMETER FENCING IN SOME SELECTED GOVERNMENT QURTERS/ BUILDING ACROO THE STATE	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	12242200 - STATE WIDE	-	700,000,000	668,260,604.47	2,471,964,540
CONSTRUCTION OF BARRACKS IN SELECTED TOWNS ACROSS THE THREE SENATORIAL DISTRICT	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12242200 - STATE WIDE	-	1,102,661,535	235,396,511.64	1,102,661,535
POST FLOOD HOUSING ESTATE INCLUDING ITS SOCIAL AMENITIES (ROADS ELECTRICITY AND INFRASTRUCTURES)	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	12242200 - STATE WIDE	-	26,900,091	25,774,947.33	26,900,091
SITE AND SERVICES (DEVELOP ESTATE SERVICES)	025300100100 - MINISTRY OF HOUSING AND	23040104 - INDUSTRIAL POLLUTION	12242200 - STATE WIDE	-	2,690,009	-	2,690,009



SUMMARY ANALYSIS.

	URBAN DEVELOPMENT	PREVENTION & CONTROL					
CONSTRUCTION OF OPEN AIR THEATRE FOR ART AND CULTURE	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	12231200 - LOKOJA	-	206,601,271	194,397,957.31	176,601,271
LANDSCAPING/ RENOVATION OF CIVIL SERVICE COMMISSION COMPOUND AND OFFICES FURNITURE	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12231200 - LOKOJA	-	16,269,175	-	16,269,175
RENOVATION OF GOVERNMENT LORGES ACROSS THE STATE	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12242200 - STATE WIDE	-	534,500,458	434,946,098.21	134,500,454
LANDSCAPING OF ARTS AND CULTURE PREMISES	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	-	12,374,042	-	12,374,042
CONSTRUCTION OF OFFICE ANNEX FOR CIVIL ENGINEERING DEPARTMENT MINISTRY OF WORKS COMPLETED	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	-	50,000,000	-	50,000,000
CONSTRUCTION/ MAINTENANCE OF GOVERNMENT QUARTERS/ OFFICES ACROSS THE STATE	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12242200 - STATE WIDE	-	200,000,000	174,979,802.27	1,212,589,428
CONSTRUCTION OF: (A) 45X25M HANDBALL COURT (B) 25X18M BASKETBALL COURT (C) 23X12M VOLLYBALL COURT, EACH IN THE 3 SENITORIAL DISTRICT WITH ASPHALT OVERLAY	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	12242200 - STATE WIDE	-	21,520,073	-	21,520,073
ESTERBLISHMENT OF MATERIAL/ BUILDING/ TESTING LABORATORY	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23010133 - PURCHASE OF SURVEYING EQUIPMENT	12242200 - STATE WIDE	-	100,000,000	100,000,000	100,000,000
CONSTRUCTION OF INTRUDERS GATE	025300100100 - MINISTRY OF HOUSING AND	23020118 - CONSTRUCTION /	12242200 - STATE WIDE	-	400,000,000	398,817,976.33	100,000,000



SUMMARY ANALYSIS.

	URBAN DEVELOPMENT	PROVISION OF INFRASTRUCTURE					
CONSTRUCTION OF MINISTRY OF HOUSING AND URBAN DEVELOPMENT OFFICE COMPLEX	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12242200 - STATE WIDE	-	-	-	100,000,000
CONSTRUCTION OF (ODODO VILLA) 630 HOUSING UNITS IN ALL THE THREE SENATORIAL DISTRICTS	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	-	-	-	1,500,000,000
CONSTRUCTION OF MOUNT PATTI RECREATION CENTRE	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	-	-	-	800,000,000
FENCING OF ACQUIRED/MARKED AREAS FOR HOUSING ESTATE PROJECTS ACROSS THE THREE SENATORIAL DISTRICTS.	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	12242200 - STATE WIDE	-	-	-	500,000,000
CONSTRUCTION OF NEW & MAINTANCEANCE OF OLD BUILDING AT BUREAU OF LANDS	025300160100 - BUREAU FOR LANDS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	100,000,000	100,000,000	13,846,000	100,000,000
PURCHASE OF 1 NOS OF UTILITY VEHICLES	025300160100 - BUREAU FOR LANDS	23010105 - PURCHASE OF MOTOR VEHICLES	12231200 - LOKOJA	10,000,000	10,000,000	-	70,000,000
PURCHASE OF 8NOS OF MAPPING AND SURVEY EQUIPMENT TO UPDATE OF MAPS OF TOWNS AND VILLAGES	025300160100 - BUREAU FOR LANDS	23010133 - PURCHASE OF SURVEYING EQUIPMENT	12231200 - LOKOJA	10,000,000	10,000,000	7,200,000	40,000,000
LAND COMPENSATION FOR PEOPLE'S LAND USED FOR DEVELOPMENT	025300160100 - BUREAU FOR LANDS	23010101 - PURCHASE / ACQUISITION OF LAND	12231200 - LOKOJA	200,000,000	1,200,000,000	438,367,730	600,836,800
COMPUTERIZATION OF SURVEY RECORDS	025300160100 - BUREAU FOR LANDS	23010113 - PURCHASE OF COMPUTERS	12231200 - LOKOJA	15,000,000	15,000,000	6,400,000	15,000,000
PROCUREMENT SITE AND SERVICES EQUIPMENT	025300160100 - BUREAU FOR LANDS	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	12231200 - LOKOJA	30,000,000	50,000,000	27,099,500	50,000,000
COUNTERPART FUND FOR GIS EQUIPMENT	025300160100 - BUREAU FOR LANDS	23010140 - PURCHASE OF OFFICE EQUIPMENT	12231200 - LOKOJA	50,000,000	50,000,000	2,360,000	40,000,000



SUMMARY ANALYSIS.

URBAN RENEWAL PROJECT (SARKI-NOMA, KABAWA, ADANKOLO, KARAWORO, CANTONMENT, GADUMO, GANAJA, LOKONGOM)	025300160100 - BUREAU FOR LANDS	23040102 - EROSION & FLOOD CONTROL	12231200 - LOKOJA	40,000,000	40,000,000	-	20,000,000
SURVEY CONTROL, ESTABLISHMENT AND CONTORL AND PROJECT SURVEY AREA DELINEATION	025300160100 - BUREAU FOR LANDS	23040102 - EROSION & FLOOD CONTROL	12231200 - LOKOJA	10,000,000	60,000,000	29,809,606	30,000,000
PROCUREMENT OF 5NOS OF PROJECT SURVEY EQUIPMENT	025300160100 - BUREAU FOR LANDS	23010133 - PURCHASE OF SURVEYING EQUIPMENT	12231200 - LOKOJA	10,000,000	10,000,000	8,103,000	40,000,000
ACQUISITION OF OF SURVEY INSTRUMENTS	025300160100 - BUREAU FOR LANDS	23010133 - PURCHASE OF SURVEYING EQUIPMENT	12231200 - LOKOJA	5,000,000	5,000,000	2,500,000	40,000,000
PROCUREMENT OF DATA CENTRE INFRASTRUCTURE (ON- SITE AND OFF- SITE)	025300160100 - BUREAU FOR LANDS	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
BACKUP AND DISASTER RECOVERY SYSTEM (ON- SITE AND OFF- SITE)	025300160100 - BUREAU FOR LANDS	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	12231200 - LOKOJA	8,000,000	8,000,000	-	10,000,000
PROCUREMENT OF SOFTWARE LICENSES	025300160100 - BUREAU FOR LANDS	23050102 - COMPUTER SOFTWARE ACQUISITION	12242200 - STATE WIDE	10,000,000	10,000,000	-	40,000,000
REVIEW OF DEVELOPMENT PLAN FOR LOKOJA AND DESIGN OF NEW LAYOUTS	025300160100 - BUREAU FOR LANDS	23030122 - REHABILITATION /REPAIRS OF BOUNDARY POST	12231200 - LOKOJA	20,000,000	50,000,000	14,650,000	40,000,000
ACQUISITION OF ULTRA HIGH RESOLUTION IMAGERY AREA MAPPING EQUIPMENT	025300160100 - BUREAU FOR LANDS	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	12231200 - LOKOJA	-	-	-	30,000,000
PURCHASE OF 1NOS OF EARTHMOVING EQUIPMENT OF BULDOZERS, LOWBIRD , EXCAVATOR, TIPPERS AND GRADERS FOR THE BUREAU	025300160100 - BUREAU FOR LANDS	23010111 - PURCHASE OF TRACTORS	12242200 - STATE WIDE	100,000,000	100,000,000	-	10,000,000
PURCHASE OF 25 NOS OF COMPUTERS	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23010113 - PURCHASE OF COMPUTERS	12231200 - LOKOJA	15,750,000	15,750,000	-	20,000,000
PURCHASE OF 1 NO OF ENNTERPRISE COMPUTER PRINTERS	025300200100 - KOGI STATE UTILITY	23010114 - PURCHASE OF COMPUTER PRINTERS	12231200 - LOKOJA	2,000,000	2,000,000	-	4,000,000



SUMMARY ANALYSIS.

	INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY						
TAKE OFF GRANT/ CAPITALIZATION OF KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	100,000,000	100,000,000	-	150,000,000
PURCHASE OF 2NOS OF MOTOR CYCLE FOR SURVEILLANCE	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23010146 - PURCHASE OF MOTOR CYCLES	12231200 - LOKOJA	12,500,000	12,500,000	-	20,000,000
PURCHASE OF 1 NOS OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICER	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	12231200 - LOKOJA	9,500,000	9,500,000	-	-
PURCHASE OF 5 NOS OF OPERATIONAL VANS (TOYOTA HILUX)	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23010106 - PURCHASE OF VANS	12231200 - LOKOJA	135,000,000	135,000,000	-	-
INSTALLATION OF 15KVA POWER INFRASTRUCTURE (INVERTER SOLAR SYSTEM)	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	12231200 - LOKOJA	5,000,000	5,000,000	-	10,000,000
PROVISION OF GRANTS FOR COMMUNITY SELF HELP PROJECTS	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	1,500,000	1,500,000	-	1,500,000
RURAL WATER SUPPLY SCHEME (GOVERNOR'S EXECUTIVE	026200100100 - MINISTRY OF	23020105 - CONSTRUCTION /	12242200 - STATE WIDE	-	-	-	301,000,000



SUMMARY ANALYSIS.

INTERVENTION ON WATER BOREHOLES) (SIP)	RURAL AND ENERGY DEVELOPMENT	PROVISION OF WATER FACILITIES					
GYB RURAL WATER FOR ALL	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12242200 - STATE WIDE	100,000,000	100,000,000	-	-
RURAL ELECTRIFICATION SCHEMES, GOVERNOR'S ACCELERATED ELECTRIFICATION OF COMMUNITIES ACROSS THE STATE.	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	12242200 - STATE WIDE	5,000,000,000	6,500,000,000	6,482,395,686.42	10,020,287,169
PURCHASE OF 500 NOS OF TRANSFORMERS	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	12242200 - STATE WIDE	300,000,000	300,000,000	-	500,000,000
PURCHASE OF 100NOS OF ELECTRICAL TESTING EQUIPMENT	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	12242200 - STATE WIDE	200,000,000	200,000,000	-	100,000,000
ELECTRIFICATION OF CUSTECH ON 33KVLIN & ASSOCIATED ACCESSORIES & KOGI WEST SENATORIAL DISTRICT	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	12242200 - STATE WIDE	2,500,000,000	3,416,270,652	3,235,372,460.27	1,275,000,000
CONSTRUCTION OF RURAL FEEDER ROADS IN KOGI STATE	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	12242200 - STATE WIDE	2,000,000	2,000,000	-	200,000,000
OVERHAULING OF MRD HEAVY DUTY EQUIPMENT(BULLDOZER D8, CAT PAYLOADER, CAT MOTOR GRADER, ROLLER COMPACTOR, HYAB CRANE MOUNTED VEHICLE AND 2NOS OF MERCEDES BENZ TIPPERS.	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23030114 - REHABILITATION / REPAIRS - TRACTORS / OTHER HEAVY VEHICLES	12242200 - STATE WIDE	50,000,000	50,000,000	-	300,000,000
RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (OPENING OF RURAL ROADS AND MARKET FOR THE COMMUNITIES)	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	12242200 - STATE WIDE	400,000,000	2,400,000,000	2,253,246,576.18	1,800,000,000



SUMMARY ANALYSIS.

CONSTRUCTION OF RURAL FEEDER ROADS IN KOGI STATE (RARA /SRF)	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	12242200 - STATE WIDE	-	-	-	1,500,000,000
INSTALLATION OF 96 KVA INTEGRATED SOLAR ENERGY FOR GRAPHIC NEWSPAPER	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	12231200 - LOKOJA	-	-	-	25,000,000
FIRE PREVENTIVE EQUIPMENT(5NOS EXTINGUISHERS AND 1NO FIRE ALARM)	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	12231200 - LOKOJA	1,500,500	1,500,500	-	2,000,000
PROVISION OF 13NOS OF UTILITY VEHICLES	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	12231200 - LOKOJA	38,000,000	38,000,000	-	80,000,000
PROVISION OF MOTORIZED BOREHOLE	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILTIES	12231200 - LOKOJA	1,000,000	1,000,000	-	2,500,000
PROCUREMENT OF 15NOS OF DESKTOP AND 8NOS OF LAPTOP	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	12231200 - LOKOJA	15,000,000	15,000,000	300,000	12,000,000
PROVISION OF 250KVA GENERATING SET FOR THE COMMISSION	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	12231200 - LOKOJA	10,000,000	10,000,000	-	1,200,000
CONSTRUCTION OF LIBRARY BLOCK TO PROVIDE ARCHIVE FOR THE COMMISSION (JSC)	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	12231200 - LOKOJA	20,000,000	20,000,000	-	180,000,000
CONSTRUCTION / FURNISHING OF JUDICIAL SERVICE COMMISSION SECRETARIAT	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	100,000,000	100,000,000	-	20,000,000



SUMMARY ANALYSIS.

PROVISION OF FIRE PREVENTIVE DEVICE (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	12242200 - STATE WIDE	5,000,000	5,000,000	-	10,000,000
CONSTRUCTION AND EQUIPPING OF JUDICIARY MEDICAL CLINIC AT THE HIGH COURT COMPLEX	031805100100 - HIGH COURT OF JUSTICE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12231200 - LOKOJA	25,000,000	25,000,000	-	25,000,000
PROVISION OF MOTORIZED BOREHOLE WITH OVERHEAD TANK (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12231200 - LOKOJA	10,000,000	10,000,000	-	10,000,000
PURCHASE OF 40NOS OF LAPTOP FOR MAGISTRATE AND AREA COURT JUDGES (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23010113 - PURCHASE OF COMPUTERS	12242200 - STATE WIDE	20,000,000	20,000,000	-	30,000,000
PROVISION OF CENTRAL COMMUNICATION SYSTEM (INTER-COMMUNICATION) AT THE HIGH COURT OF JUSTICE COMPLEX	031805100100 - HIGH COURT OF JUSTICE	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	12231200 - LOKOJA	120,000,000	120,000,000	-	100,000,000
COMPUTERIZATION OF HIGH COURT TO PROVIDE COMPUTER AND INTERNET SERVICES TO ALL COURT BUILDINGS IN THE STATE	031805100100 - HIGH COURT OF JUSTICE	23010113 - PURCHASE OF COMPUTERS	12242200 - STATE WIDE	150,000,000	150,000,000	2,906,000	150,000,000
PURCHASE OF TEN (10NOS) COMPUTERS AND PRINTERS	031805100100 - HIGH COURT OF JUSTICE	23010140 - PURCHASE OF OFFICE EQUIPMENT	12231200 - LOKOJA	5,000,000	5,000,000	3,000,000	17,400,000
CONSTRUCTION OF FAMILY COURT PROJECT (CHILD RIGHT ACT LAW) (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	200,000,000	200,000,000	-	200,000,000
CONSTRUCTION OF MULTI- DOOR COURT HOUSE/ ALTERNATIVE DISPUTE RESOLUTION CENTRE (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	200,000,000	200,000,000	-	100,000,000
CEREMONIAL COURT HALL FOR HIGH COURT	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	200,000,000	200,000,000	-	200,000,000
CONSTRUCTION & FURNISHING OF STAFF CANTEEN AT THE HIGH COURT COMPLEX	031805100100 - HIGH COURT OF JUSTICE	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	12231200 - LOKOJA	3,000,000	3,000,000	-	10,000,000
PURCHASE OF STAFF 18 SEATERS BUSE AND UTILITY VEHICLES (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23010108 - PURCHASE OF BUSES	12242200 - STATE WIDE	20,000,000	20,000,000	-	30,000,000



SUMMARY ANALYSIS.

PURCHASE OF VEHICLE FOR CHIEF JUDGE & OTHER HIGH COURT JUDGES	031805100100 - HIGH COURT OF JUSTICE	23010105 - PURCHASE OF MOTOR VEHICLES	12242200 - STATE WIDE	10,000,000	10,000,000	-	101,000,000
PURCHASE OF 25NOS GEN. SET AND ACCESSORIES FOR ALL HIGH COURTS IN THE STATE	031805100100 - HIGH COURT OF JUSTICE	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
PURCHASE OF VEHICLE FOR CHIEF REGISTRAR, DCR/ DIRECTOR & MAGISTRATES (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23010105 - PURCHASE OF MOTOR VEHICLES	12242200 - STATE WIDE	13,000,000	13,000,000	-	30,000,000
CONSTRUCTION/ FURNISHING OF PROTOTYPE OFFICE BLOCK TO SERVE AS ARCHIVES (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	180,000,000	180,000,000	-	180,000,000
PURCHASE OF LAW BOOKS AND BOOK SHELVE AND OTHER LIBRARY FACILITIES (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
SECURITY APPLIANCES AND GADGETS FOR ALL COURTS IN THE STATE (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23010132 - PURCHASE OF SECURITY GADGETS	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
CONSTRUCTION & MAINTENANCE OF JUDGES QUARTERS & OTHER HIGH COURT OF JUSTICE PROJECTS	031805100100 - HIGH COURT OF JUSTICE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	12231200 - LOKOJA	200,000,000	200,000,000	-	200,000,000
CONSTRUCTION OF GUEST HOUSE IN LOKOJA AND EIGHT ZONAL OFFICES (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	12242200 - STATE WIDE	200,000,000	200,000,000	-	200,000,000
RENOVATION/ REHABILITATION OF COURT BUILDINGS ACROSS THE STATE (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12242200 - STATE WIDE	230,000,000	230,000,000	2,050,000	230,000,000
CONSTRUCTION OF ADDITIONAL COURT BUILDING IN THE STATE (HCJ)	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12242200 - STATE WIDE	550,000,000	50,000,000	-	434,976,582
LANDSCAPING OF HIGH COURT COMPLEX, LOKOJA	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	10,000,000	10,000,000	-	10,000,000
RESURFACING OF THE ACCESS ROAD AND THE INTERNAL ROAD NETWORK IN THE HIGH COURT COMPLEX	031805100100 - HIGH COURT OF JUSTICE	23030113 - REHABILITATION / REPAIRS - ROADS	12231200 - LOKOJA	5,000,000	5,000,000	-	5,000,000



SUMMARY ANALYSIS.

PROVISION OF SOPHISTICATED FIRE FIGHTING EQUIPMENT	031805200100 - CUSTOMARY COURT OF APPEAL	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	12231200 - LOKOJA	170,000,000	170,000,000	24,592,000	200,000,000
CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	70,000,000	70,000,000	-	110,000,000
PURCHASE OF 5NOS VEHICLES FOR JUDGES, MEMBERS AND ONE STAFF BUS	031805200100 - CUSTOMARY COURT OF APPEAL	23010108 - PURCHASE OF BUSES	12231200 - LOKOJA	350,000,000	350,000,000	8,707,700	700,000,000
PURCHASE OF POWER GENERATING SET	031805200100 - CUSTOMARY COURT OF APPEAL	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	12231200 - LOKOJA	156,000,000	156,000,000	-	250,000,000
CONSTRUCTION AND FURNISHING OF PROTOTYPE COURT HOUSES OUTSIDE LOKOJA	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	360,000,000	360,000,000	-	700,000,000
CONSTRUCTION OF LIBRARY/ ARCHIVE OFFICE BLOCK AND PURCHASE OF LAW BOOKS	031805200100 - CUSTOMARY COURT OF APPEAL	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12231200 - LOKOJA	550,000,000	50,000,000	-	600,000,000
CONSTRUCTION AND FURNISHING OF PROTOTYPE ADMIN. OFFICE BLOCK	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	500,000,000	5,000,000	-	650,000,000
PROVISION OF SECURITY GADGETS AT CCA	031805200100 - CUSTOMARY COURT OF APPEAL	23010128 - PURCHASE OF SECURITY EQUIPMENT	12231200 - LOKOJA	75,000,000	75,000,000	-	150,000,000
CONSTRUCTION OF CUSTOMARY COURT LOWER AND UPPER BUILDING	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12242200 - STATE WIDE	150,000,000	150,000,000	-	200,000,000
PROVISION OF OVERHEAD TANK AND BOREHOLES IN UPPER AND LOWER CUSTOMARY COURT	031805200100 - CUSTOMARY COURT OF APPEAL	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12242200 - STATE WIDE	150,000,000	150,000,000	-	200,000,000
ESTABLISHMENT OF ICT INFRASTRUCTURES/ CENTRE	031805200100 - CUSTOMARY COURT OF APPEAL	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	12242200 - STATE WIDE	281,000,000	281,000,000	-	300,000,000



SUMMARY ANALYSIS.

PROCUREMENT OF FURNITURE AND FITTINGS INCLUDING AIR CONDITION	031805200100 - CUSTOMARY COURT OF APPEAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	12242200 - STATE WIDE	250,000,000	250,000,000	22,148,000	350,000,000
PURCHASE OF SHREDDING MACHINE 10 NOS.	031805200100 - CUSTOMARY COURT OF APPEAL	23010117 - PURCHASE OF SHREDDING MACHINES	12242200 - STATE WIDE	12,500,000	12,500,000	-	15,000,000
CONSTRUCTION OF UPPER SHERIA COURT BUILDING	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	100,000,000	50,000,000	-	80,000,000
CONSTRUCTION OF LOWER SHERIA COURT BUILDING	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	100,000,000	50,000,000	5,885,000	80,000,000
PROVISION OF BOREHOLE WITH OVERHEAD TANK AT THE SHARIA COURT HEADQUARTERS	031805300100 - SHARIA COURT OF APPEAL	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12231200 - LOKOJA	10,000,000	10,000,000	-	20,000,000
PROVISION OF COMPUTER SET & ACCESSORIES TO ALL SHARIA COURT CHAMBERS & DIRECTORATES	031805300100 - SHARIA COURT OF APPEAL	23010113 - PURCHASE OF COMPUTERS	12231200 - LOKOJA	1,500,000	1,500,000	670,000	5,000,000
SHARIA COURT OF APPEAL HEADQUARTER BUILDING PROJECT	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	500,000,000	5,000,000	-	1,654,990,000
PURCHASE OF VEHICLE FOR CHIEF REGISTRAR, & DIRECTORS IN SHARIA COURT OF APPEAL	031805300100 - SHARIA COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	12231200 - LOKOJA	60,000,000	60,000,000	-	80,000,000
PURCHASE OF VEHICLE FOR GRAND KHADIS AND OTHER KHADIS INCLUDING STAFF BUS	031805300100 - SHARIA COURT OF APPEAL	23010108 - PURCHASE OF BUSES	12231200 - LOKOJA	150,000,000	150,000,000	-	200,000,000
PURCHASE OF GENERATING SETS FOR SHARIA COURT	031805300100 - SHARIA COURT OF APPEAL	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	12231200 - LOKOJA	12,000,000	12,000,000	1,370,000	15,000,000
SECURITY, FIRE PREVENTIVE AND SAFETY APPLIANCES.	031805300100 - SHARIA COURT OF APPEAL	23010128 - PURCHASE OF SECURITY EQUIPMENT	12231200 - LOKOJA	3,000,000	3,000,000	-	5,000,000
PURCHASE OF LAW BOOKS AND LIBRARY FACILITY (SHARIA)	031805300100 - SHARIA COURT OF APPEAL	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12231200 - LOKOJA	10,000,000	10,000,000	3,971,500	20,000,000



SUMMARY ANALYSIS.

CONSTRUCTION OF OFFICE BLOCK TO SERVE AS ARCHIVES	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	100,000,000	65,000,000	-	80,000,000
REHABILITATION/ UPGRADING OF SHARIA COURT OF APPEAL BUILDINGS	031805300100 - SHARIA COURT OF APPEAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12231200 - LOKOJA	200,000,000	200,000,000	20,832,400	230,000,000
REVISION AND PRINTING OF REVISED LAWS OF KOGI STATE	032600100100 - MINISTRY OF JUSTICE	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	65,000,000	65,000,000	-	87,243,000
CONSTRUCTION OF 12 AREA OFFICES IN KABBA, OKPO, IHIMA, ABEJUKOLO, IDAH AND UGWOLOWO	032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12242200 - STATE WIDE	50,000,000	50,000,000	-	-
CONSTRUCTION OF OFFICE COMPLEX FOR MINISTRY OF JUSTICE	032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	500,000,000	5,000,000	-	500,000,000
ESTABLISHMENT OF SPECIAL COURTS(JUVENILE, MENTAL DERAILED PEOPLE ETC.)	032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF SEXUAL ASSAULT REFERRAL CENTRE (SARC'S)	032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF OFFICE ACCOMODATION FOR PUBLIC DEFENDER AND CITIZEN'S RIGHT COMMISSION	032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	100,000,000	100,000,000	-	100,000,000
PROCUREMENT OF OFFICE FURNITURE (15 CHAIRS, 6TABLES, 5 FILING CABINETS, OTHER FIXTURES THAT CREATE A COMFORTABLE WORKING ENVIRONMENT) AND 5 FITTINGS INCLUDING AIR CONDITION	032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	-	-	-	5,000,000
PURCHASE OF 10 COMPUTERS SETS, 5 LAPTOPS AND ACCESSORIES	032600700100 - KOGI STATE OFFICE OF THE	23010113 - PURCHASE OF COMPUTERS	12231200 - LOKOJA	-	-	-	5,000,000



SUMMARY ANALYSIS.

	PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION						
PROCUREMENT OF OFFICE EQUIPMENT (3 PRINTERS, 2 SCANNERS, 2 PHOTOCOPIES, 1 PROJECTORS AND 1 OFFICEBOARDS FOR BRAINSTORMING/PRESENTATIONS, 5 TVS AND OTHES.	032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	23010140 - PURCHASE OF OFFICE EQUIPMENT	12231200 - LOKOJA	-	-	-	10,000,000
RENOVATION OF OFFICE OF THE PUBLIC DEFENDER AND CITIZEN'S RIGHTS COMMISSION	032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12231200 - LOKOJA	-	-	-	10,000,000
NYSC PERMANENT ORIENTATION CAMP PROJECTS (FENCING)	051300100100 - MINISTRY OF YOUTH & SPORTS	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	12242200 - STATE WIDE	50,000,000	50,000,000	-	85,000,000
LABOUR INTENSIVE PUBLIC WORKS FOR BUSINESS DEVELOPMENT(CARES)	051300100100 - MINISTRY OF YOUTH & SPORTS	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	12231200 - LOKOJA	101,500,000	450,000,000	15,000,000	450,000,000
QUARTELY SUMMIT OF ALL TERTIARY STUDENTS BODIES IN KOGI STATE	051300100100 - MINISTRY OF YOUTH & SPORTS	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	25,000,000	5,612,450	-	35,000,000
NATIONAL ASSOCIATION OF KOGI STATE STUDENTS ANNUAL CONVENTION TO ENHACE CAPACITY DEVELOPMENT	051300100100 - MINISTRY OF YOUTH & SPORTS	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	7,000,000	7,000,000	100,000	15,000,000
YOUTH ADVANCEMENT AND DEVELOPMENT FOR YESSO PWF.	051300100100 - MINISTRY OF YOUTH & SPORTS	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	11,000,000	11,000,000	-	11,000,000
CONSTRUCTION AND EQUIPPING OF SKILL ACQUISITION CENTRES/ YOUTH EMPOWERMENT SCHEME	051300100100 - MINISTRY OF YOUTH & SPORTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	16,000,000	15,145,000	-	400,000,000



SUMMARY ANALYSIS.

CONSTRUCTION OF: (A) 45X25M HANDBALL COURT (B) 25X18M BASKETBALL COURT (C) 23X12M VOLLEYBALL COURT, EACH IN THE 3 SENATORIAL DISTRICT WITH ASPHALT OVERLAY	051300100100 - MINISTRY OF YOUTH & SPORTS	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	12242200 - STATE WIDE	3,000,000	2,610,000	-	16,000,000
RENOVATION OF MULTI- PURPOSE INDOOR SPORTS HALL AT LOKONGOMA SPORTS CENTRE	051300100100 - MINISTRY OF YOUTH & SPORTS	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	12231200 - LOKOJA	8,000,000	6,850,000	-	12,000,000
PROVISION OF ARENA EQUIPMENT INCLUDING FURNISHING OF OFFICES	051300100100 - MINISTRY OF YOUTH & SPORTS	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	12242200 - STATE WIDE	55,000,000	55,000,000	-	60,000,000
RENOVATION/ UPGRADING OF CONFLUENCE STADIUM TO FIFA STANDARD	051300100100 - MINISTRY OF YOUTH & SPORTS	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	12231200 - LOKOJA	120,000,000	120,000,000	61,403,000	350,000,000
CONSTRUCTION OF LAWN TENNIS COMPLEX AND STANDARD SWIMMING POOL.	051300100100 - MINISTRY OF YOUTH & SPORTS	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	12242200 - STATE WIDE	50,000,000	9,800,200	-	150,000,000
YOUTHS MOBILISATION PROGRAMMES	051300100100 - MINISTRY OF YOUTH & SPORTS	23050106 - ECONOMIC EMPOWERMENT	12242200 - STATE WIDE	38,780,000	38,780,000	28,050,000	120,780,000
CREATION AND DEVELOPMENT OF DATABASE OF YOUTHS ORGANISATION ACTIVE IN DEVELOPMENT COOPERATION	051300100100 - MINISTRY OF YOUTH & SPORTS	23050102 - COMPUTER SOFTWARE ACQUISITION	12242200 - STATE WIDE	2,000,000	2,000,000	-	25,000,000
YESSO SKILL FOR JOB (S4J) TO ENHACE CAPACITY DEVELOPMENT	051300100100 - MINISTRY OF YOUTH & SPORTS	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	2,000,000	2,000,000	-	7,000,000
TRAINING/ FESTIVAL SPORT EQUIPMENT	051300100100 - MINISTRY OF YOUTH & SPORTS	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	12231200 - LOKOJA	-	-	-	65,000,000
IMPLEMENTATION ON KOGI STATE ACTION PLAN ON PEACE AND SECURITY FOR WOMEN AND CHILDREN	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010132 - PURCHASE OF SECURITY GADGETS	12242200 - STATE WIDE	11,000,000	11,000,000	-	15,000,000
PROCUREMENT OF SECURITY GADGETS FOR STATE COUNTER TERRORISM	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	12242200 - STATE WIDE	4,000,000	4,000,000	-	1,000,000



SUMMARY ANALYSIS.

RENOVATION OF MINISTRY'S DAY CARE CENTRE AT FAREC	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12231200 - LOKOJA	4,000,000	4,000,000	-	24,000,000
SUSTAINABLE PROGRAMME FOR ORPHAN AND VULNERABLE CHILDREN IN KOGI STATE	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	12242200 - STATE WIDE	14,000,000	14,000,000	-	24,000,000
RENOVATION AND EQUIPPING DROP IN CENTRE ALOMA	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	12220500 - DEKINA	20,000,000	20,000,000	-	50,000,000
GYB INITIATIVE AND EMPOWERMENT WITHIN THE 21 LGA OF THE STATE	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	12242200 - STATE WIDE	5,000,000	5,000,000	-	-
PARTICIPATION & PROTECTION SERVICES FOR CHILDREN	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	12242200 - STATE WIDE	3,500,000	3,500,000	-	25,000,000
CONSTRUCTION OF THE GOVERNMENT CHILDREN'S RECEPTION CENTRE/ ORPHANAGE HOME IN LOKOJA	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	13,700,000	13,700,000	-	5,000,000
EQUIPPING OF REHABILITATION CENTRE FOR THE DISABLED	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12242200 - STATE WIDE	2,000,000	2,000,000	-	5,000,000
ESTABLISHMENT OF DAY CARE CENTRE FOR ELDERLY	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12242200 - STATE WIDE	4,000,000	4,000,000	-	50,000,000
FURNISHING OF REHABILITATION CENTRE FOR THE DISABLE	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	12242200 - STATE WIDE	2,000,000	2,000,000	-	2,000,000



SUMMARY ANALYSIS.

KOGI STATE INTERVENTION FOR WIDOWS AND ORPHANS TO ESTABLISH BUSINESS CENTRE (SIP)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020124 - CONSTRUCTION OF MARKETS/ PARKS	12242200 - STATE WIDE	20,000,000	20,000,000	15,000,000	50,000,000
KOGI STATE INTERVENTION FOR THE PHYSICALLY CHALLENGED SUPPORTING EQUIPMENT (SIP)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
SOCIAL TRANSFER AND LIVELIHOOD GRANT (CARES)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	12231200 - LOKOJA	200,000,000	50,000,000	-	100,000,000
KOGI STATE INTERVENTION ON SEXUAL/ GENDER VIOLENCE OPERATION/ DATA MANAGEMENT EQUIPMENT	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	12242200 - STATE WIDE	40,000,000	40,000,000	-	70,000,000
CONSTRUCTION OF NURSERY/ PRIMARY SCHOOL, GADUMO INCLUDING FENCING	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	12231200 - LOKOJA	10,000,000	10,000,000	-	3,000,000
CONSTRUCTION OF SPRINTER HUMANITARIAN CENTRE, OKURA	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12220500 - DEKINA	20,000,000	20,000,000	-	25,000,000
FURNISHING OF MINISTRY OF WOMEN AFFAIRS OFFICE COMPLEX	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	12231200 - LOKOJA	13,000,000	13,000,000	-	280,000,000
WOMEN EMPOWERMENT (3 SENATORIAL DISTRICTS)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	12242200 - STATE WIDE	16,000,000	27,439,999	26,493,750	100,439,750
CREDIT FACILITIES TO WOMEN GROUPS E.G WIDOWS/ WOMEN FUND FOR ECONOMIC EMPOWERMENT (WOFE)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	12242200 - STATE WIDE	11,439,999	-	-	100,000,000



SUMMARY ANALYSIS.

ANNUAL NATIONAL COUNCIL CONFERENCE FOR WOMEN AFFAIRS AND SOCIAL DEVELOPMENT TO ENHANCE CAPACITY DEVELOPMENT	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	12231200 - LOKOJA	12,000,000	12,000,000	228,000	120,000,000
CONSTRUCTION OF REMAND HOME AND JUVENILE COURT, LOKOJA	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	21,000,000	21,000,000	-	100,000,000
RENOVATION OF AMUSEMENT PARKS LOKOJA	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	14,000,000	14,000,000	-	20,000,000
NUT 2HRN. BUILD CAPACITY (TRAINING) OF CAREGIVERS IN ORPHANAGES IN THE STATE ON ASSESSMENT OF NUTRITIONAL STATUS AND APPROPRIATE INFANT AND YOUNG CHILD FEEDING PRACTICES	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	12231200 - LOKOJA	445,000	845,000	800,000	10,000,000
CONSTRUCTION OF SEXUAL ASSAULT REFERRAL CENTRE (SARC'S)	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
CONSTRUCTION OF GOVERNMENT ORPHANAGE HOME/SAFE SPACE	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	-	-	-	201,000,000
EQUIPPING OF REHABILITATION CENTRE FOR THE DISABLED	051400200100 - KOGI STATE OFFICE FOR DISABILITY AFFAIRS	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	12231200 - LOKOJA	6,400,000	6,400,000	-	6,400,000
FURNISHING OF REHABILITATION CENTRE FOR THE DISABLE	051400200100 - KOGI STATE OFFICE FOR DISABILITY AFFAIRS	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	12231200 - LOKOJA	20,000,000	20,000,000	1,040,000	20,000,000
CONSTRUCTION OF KOGI STATE REHABILITY AND SKILL ACQUISITION CENTRE FOR PERSON WITH DISABILITY	051400200100 - KOGI STATE OFFICE FOR	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	100,000,000	100,000,000	-	100,000,000



SUMMARY ANALYSIS.

	DISABILITY AFFAIRS						
CONSTRUCTION OF HEADQUARTER AND 21 OFFICES FOR QUALITY ASSURANCE AND FURNISHING	051700100100 - MINISTRY OF EDUCATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12242200 - STATE WIDE	15,000,000	15,000,000	-	15,000,000
STRENGTHENING OF GUARDIAN AND COUNSELLING CENTRES IN SCHOOLS	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
RENOVATION COMMUNITY SECONDARY SCHOOL AGASSA AND TWO OTHERS	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12211700 - OKENE	50,000,000	50,000,000	-	50,000,000
RENOVATION OF COMMUNITY SECONDARY OLOWA AND OTHERS	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12220500 - DEKINA	6,000,000	6,000,000	-	6,000,000
GOVERNMENT INTERVENTION ON PAYMENT OF WAEC FEES, JAMB/ SCHOLARSHIP (SIP)	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	700,000,000	900,000,000	894,163,654.92	1,000,000,000
SUPPLY OF SCIENCE, TECHNICAL AND VOCATIONAL EQUIPMENT TO 21 GOVERNMENT SCIENCE AND TECHNICAL COLLEGES AND 21 GOVERNMENT SCHOOLS IN 21 LGA.	051700100100 - MINISTRY OF EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
SUPPLY OF CUSTOMIZED TEXT BOOKS TO SCHOOLS (MOEHQ) INCLUDING INSTRUCTIONAL MATERIALS	051700100100 - MINISTRY OF EDUCATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12242200 - STATE WIDE	50,981,025	50,981,025	11,348,000	50,981,025
MATHS IMPROVEMENT PROJECT	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
EDUCATION SECTOR ANALYSIS/DEVELOPMENT/ REVIEW OF STATE MINISTERIAL STRATEGIC PLAN	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
RENOVATION OF STATE LIBRARY COMPLEX/ PROVISION OF READERS INFRASTRUCTURE AND BOOKS	051700100100 - MINISTRY OF EDUCATION	23030110 - REHABILITATION / REPAIRS - LIBRARIES	12242200 - STATE WIDE	53,500,000	53,500,000	-	33,500,000
EDUCATION MANAGEMENT INFORMATION SYSTEM (NEMIS) MOE HEADQUARTERS	051700100100 - MINISTRY OF EDUCATION	23050102 - COMPUTER SOFTWARE ACQUISITION	12231200 - LOKOJA	15,000,000	15,000,000	-	15,000,000



SUMMARY ANALYSIS.

EDUCATION FOR ALL/ SDG4	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
STATE EDUCATION SUMMIT AND SECTOR PLAN (SESP)	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
PROCUREMENT OF SPORT EQUIPMENT AND ORGANISING COMPETITIONS IN SCHOOLS	051700100100 - MINISTRY OF EDUCATION	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	12242200 - STATE WIDE	50,000,000	50,000,000	-	20,000,000
ESTABLISHMENT OF SCHOOL BASE COMMITTEE IN 285 GRANT AIDED SECONDARY SCHOOLS	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	7,500,000	7,500,000	-	7,500,000
EDUCATION RESOURCE CENTRE	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	50,000,000	50,000,000	25,370,000	50,000,000
KOGI WIDE ACADEMIC EXCELLENCE COMPETITION (4TH EDITION)	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
RENOVATION/ REHABILITATION OF SCHOOLS AND PERIMETER FENCING ACROSS THE STATE (ALL LGA)	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12242200 - STATE WIDE	210,000,000	210,000,000	-	210,000,000
GOVERNMENT INTERVENTION ON SCIENCE, E- LIBRARY, CBT CENTRES (SIP)	051700100100 - MINISTRY OF EDUCATION	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
STATE SUBSIDY FOR STATE EXAMINATION: BASIC 6 EVALUATION EXAMINATION	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	46,000,000	46,000,000	-	26,000,000
PROVISION OF EQUAL ACCESS TO QUALITY EDUCATION (ECCDE/ BASIC)	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
INCLUSIVE EDUCATION (LEARNERS WITH SPECIAL NEEDS)	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
GIRLS CHILD EDUCATION IN UBE/ POST BASIC	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
REDUCTION OF OUT OF SCHOOL CHILDREN RATE FROM 60% TO 35% PROGRAMME	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
E- LEARNING/ LESSON PROGRAMME FOR STUDENTS PUPILS AND STUDENTS IN THE THREE SENATORIAL DISTRICTS	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	167,300,000	167,300,000	-	60,000,000



SUMMARY ANALYSIS.

RENOVATION/ REMODELLING OF SECONDARY SCHOOLS ACROSS THE STATE	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12242200 - STATE WIDE	2,202,490,979	102,490,979	82,012,179.90	2,202,490,979
PROVISION FOR STUDENT FINANCING (BURSARY AWARD) FOR EDUCATION DEVELOPMENT	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
PROVISION OF LEARNING INFRASTRUCTURE IN PUBLIC SCHOOLS	051700100100 - MINISTRY OF EDUCATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12242200 - STATE WIDE	50,000,000	50,000,000	13,050,000	50,000,000
DISINFECTANT OF SCHOOLS, MOTORIZED BOREHOLE FOR WATER SUPPLY IN SCHOOLS AND ADVOCACY ON BACK- TO- SCHOOL	051700100100 - MINISTRY OF EDUCATION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12242200 - STATE WIDE	70,760,000	70,760,000	-	20,760,000
CONSTRUCTION OF VIP TOILETS AND SANITATION FOR SCHOOLS ACROSS THE STATE	051700100100 - MINISTRY OF EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	136,440,000	136,440,000	-	28,678,975
INFRARED THERMOMETER FOR TEMPERATURE READING AND FIRST AIDS KITS	051700100100 - MINISTRY OF EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12242200 - STATE WIDE	19,800,000	19,800,000	-	19,800,000
ESTABLISHMENT EJEGBO COMMUNITY SECONDARY SCHOOL	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	12242200 - STATE WIDE	40,000,000	40,000,000	-	20,000,000
PROVISION OF SECURITY GADGETS AND SEFETY MATERIAL IN PUBLIC SCHOOLS	051700100100 - MINISTRY OF EDUCATION	23010132 - PURCHASE OF SECURITY GADGETS	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
PROVISION OF EQUIPMENT AND LEARNIG MATERIALS TO AIDS GENDER ISSUES IN BASIC AND POST BASIC EDUCATION	051700100100 - MINISTRY OF EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12242200 - STATE WIDE	100,000,000	100,000,000	1,698,500	100,000,000
ACCREDITATION OF TECHNICAL SCHOOLS COURSES (ANKPA, IDAH, OBOROKE AND MOPA)	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	40,000,000	40,000,000	-	40,000,000
PREPARATION OF SCHOOL LANDS FOR AGRICULTURE AND AGRICULTURAL VOCATIONAL COURSES	051700100100 - MINISTRY OF EDUCATION	23010101 - PURCHASE / ACQUISITION OF LAND	12242200 - STATE WIDE	20,000,000	20,000,000	-	10,000,000
RENOVATION/ UPGRADING OF EXISTING TECHNICAL SCHOOLS (ANKPA, IDAH, OBOROKE AND MOPA)	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12242200 - STATE WIDE	270,000,000	270,000,000	-	270,000,000



SUMMARY ANALYSIS.

PROVISION OF VOCATIONAL SKILLS EQUIPMENT TO 21 LGAS SKILL CENTRES FOR YOUTHS AND ADULT EDUCATION	051700100100 - MINISTRY OF EDUCATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
PROVISION OF MOTORCYCLES FOR 21 AREA EVALUATORS (INSPECTORS) IN 21 LGAS	051700100100 - MINISTRY OF EDUCATION	23010146 - PURCHASE OF MOTOR CYCLES	12242200 - STATE WIDE	10,500,000	10,500,000	-	10,500,000
RENOVATIONS AND EXPANSION OF LEARNING ENVIRONMENT IN 42 SCHOOLS 2 PER LGA (GYB LAGACY/ MODEL SCHOOL PROJECTS)	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
SCHOLARSHIP FOR TEACHERS IN TRAINING/ MEDICINE STUDENTS FARMED OUT IN OTHER UNIVERSITY	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
PROVISION OF CURRICULUMS AND TEACHING AIDS FOR MASS LITERACY	051700100100 - MINISTRY OF EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
RENOVATION OF ABDULAZIZ ATTA MEMORIAL SCHOOL, OKENE	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12211700 - OKENE	200,000,000	200,000,000	-	200,000,000
RENOVATION OF GSS OGAMINANA, ADAVI	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12210100 - ADAVI	100,000,000	100,000,000	-	100,000,000
RENOVATION OF OKENE SECONDARY SCHOOL	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12211700 - OKENE	75,000,000	75,000,000	-	75,000,000
UPGRADING OF SCIENCE LABORATORY IN ALL SPECIAL SCIENCE SECONDARY SCHOOLS	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12242200 - STATE WIDE	65,000,000	65,000,000	-	65,000,000
SPECIAL EDUCATION (LEANERS WITH SPECIAL NEED)	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
SUPPLY OF EQUIPMENT TO THE WORKSHOP OF GOVERNMENT TECHNICAL SCHOOLS	051700100100 - MINISTRY OF EDUCATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12242200 - STATE WIDE	100,000,000	100,000,000	-	80,000,000
HUMAN CAPITAL DEVELOPMENT(HCD) SENSITIZATION, ADVOCACY, TRAINING ON CAPACITY BUILDING AND DEVELOPMENT	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000



SUMMARY ANALYSIS.

RENOVATION , SINKING OF BOREHOLE AND PROVISION OF DESK IN GOVERNMENT GIRLS MODEL SCIENCE SECONDARY SCHOOL, OGBONICHA	051700100100 - MINISTRY OF EDUCATION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12242200 - STATE WIDE	75,000,000	75,000,000	-	75,000,000
PROVISION OF 2 NOS OF COMPUTERS, PRINTERS, PHOTOCOPIERS AND OTHERS ACCESSORIES FOR MINISTRY OF EDUCATION HEADQUARTERS	051700100100 - MINISTRY OF EDUCATION	23010113 - PURCHASE OF COMPUTERS	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
GOVERNMENT INTERVENTION ON ICT PARK/ HUB (SIP)	051700100100 - MINISTRY OF EDUCATION	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	12242200 - STATE WIDE	50,000,000	50,000,000	-	30,000,000
ESTABLISHMENT OF ONE (1 NO) PILOT ICT CENTRE IN ONE SECONDARY SCHOOL PER LOCAL GOVERNMENT	051700100100 - MINISTRY OF EDUCATION	23010113 - PURCHASE OF COMPUTERS	12242200 - STATE WIDE	34,000,000	34,000,000	-	34,000,000
CONSTRUCTION OF ADDITIONAL OFFICE COMPLEX FOR MINISTRY OF EDUCATION AND RENOVATION OF UPSTAIRS BLOCK.	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
RESTRUCTURING OF THE GENERAL STORE AT THE MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY HEADQUARTER.	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
100 NUMBER OF STAFF TO BE TRAINED TO DEVELOP THEIR CAPACITY	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
CONSTRUCTION OF BIO- TECH PRODUCTION PROJECTS CENTRE FOR PRODUCTION OF SOAP, HAND SANITIZER ETC	051700100100 - MINISTRY OF EDUCATION	23020124 - CONSTRUCTION OF MARKETS/ PARKS	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
ESTABLISHMENT OF NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC) AT LOKOJA	051700100100 - MINISTRY OF EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	25,000,000	25,000,000	2,840,000	25,000,000
NUT 5HRN. 5.2.8 TRAINING OF 20 NUMBERS OF TEACHERS/ CAREGIVERS ON PRACTICES AND TABOOS THAT AFFECTS NUTRITIONAL STATUS OF WOMEN AND ADOLESCENT GIRLS HEALTH AND HYGIENE	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12231200 - LOKOJA	4,058,260	4,058,260	2,783,000	4,058,000
NUT 5HRN. 5.2.9 TRAINING OF 10 NUMBERS OF PEER EDUCATORS (ADOLESCENT AND YOUNG GIRLS)	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	12231200 - LOKOJA	1,707,010	1,707,010	-	1,707,010



SUMMARY ANALYSIS.

ON PRACTICES AND TABOOS THAT AFFECTS NUTRITIONAL STATUS OF WOMEN AND ADOLESCENT GIRLS HEALTH AND HYGIENE							
ESTABLISHMENT OF GOVERNMENT DAY SECONDARY SCHOOL, ZANGO DAJI.	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	12210100 - ADAVI	50,000,000	50,000,000	-	50,000,000
RENOVATION OF ECWA SECONDARY SCHOOL, MOPA.	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12231300 - MOPA-AMURO	20,000,000	20,000,000	-	20,000,000
RENOVATION OF PUBLIC PRIMARY SCHOOLS IN ISANLU.	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12232000 - YAGBA EAST	20,000,000	20,000,000	-	20,000,000
CONVERSION AND RENOVATION OF JEJE HIGH SCHOOL (JHS) TO PUBLIC SCHOOL. C4	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12232000 - YAGBA EAST	-	-	-	10,000,000
RENOVATION OF GOVERNMENT SECONDARY SCHOOL (GSS) ABEJUKOLO	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12221900 - OMALA	-	-	-	230,000,000
CONSTRUCTION/ RENOVATION OF SCHOOL BUILDINGS/ SCHOOL FURNITURES/ BOREHOLE/ VIP TOILETS	051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	12242200 - STATE WIDE	2,408,904,708	2,618,904,708	2,490,490,680.78	7,200,000,000
SUPPLY OF TOOLS AND DRUGS TO DEWORMING SCHOOL BASED STUDENTS FROM PRIMARY1 TO JSS3 IN KOGI STATE	051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12242200 - STATE WIDE	200,000,000	200,000,000	-	-
PROVISION OF ADDITIONAL STRUCTURES/ PERIMETER FENCING INCLUDING SECURITY SURVELLENCE APPARATUS/ PEDESTRIAN BRIDGE AND MAINTENANCE OF EXISTING ONES AT THE KOGI STATE POLYTECHNIC LOKOJA	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	360,750,920	70,750,920	65,364,321.81	-
CONSTRUCTION/ EQUIPPING OF LABORATORIES FOR ENGINEERING COURSES IN KOGI STATE POLYTECHNIC, LOKOJA	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	28,900,000	58,900,000	42,070,520.07	28,900,000



SUMMARY ANALYSIS.

ESTABLISHMENT OF SCHOOL OF AGRICULTURAL ENGINEERING AT KOGI STATE POLYTECHNICS, LOKOJA.	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	77,000,000	77,000,000	-	77,000,000
PROVISION OF VEHICLES FOR KOGI STATE POLYTECHNICS PRINCIPAL OFFICERS. (ONE PRADE VX JEEP, & FOUR[4] TOYOTA COROLLA LEATHER SEAT EXECUTIVE).	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23010105 - PURCHASE OF MOTOR VEHICLES	12242200 - STATE WIDE	400,000,000	400,000,000	18,500,000	550,000,000
FAIRLY USED TOYOTA CAMRY FOR DEANS AND 19 DIRECTORS .	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23010105 - PURCHASE OF MOTOR VEHICLES	12242200 - STATE WIDE	200,000,000	200,000,000	-	300,000,000
CONSTRUCTION OF ICT BUILDING AT POLY CAMPUS	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	12231200 - LOKOJA	-	-	-	360,000,000
CONSTRUCTION OF INTERNAL ROADS WITHIN THE POLYTECHNICS CAMPUS	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231200 - LOKOJA	-	-	-	550,000,000
CONSTRUCTION /PROVISION OF FENCING POLYTECHNIC BUILDINGS	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	12231200 - LOKOJA	-	-	-	55,000,000
PURCHASE OF 25 NOS OF MODERN TABLES AND CHAIRS FOR REGISTRY AND BURSAR DEPARTMENT.	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	12231200 - LOKOJA	-	-	-	55,000,000
PURCHASE OF 18NOS OFFICE HP COMPUTER LAPTOPS FOR VARIOUS OFFICES	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23010113 - PURCHASE OF COMPUTERS	12231200 - LOKOJA	-	-	-	25,000,000
PURCHASE OF 18NOS OFFICE HP LARSER JET COMPUTER PRINTERS FOR VARIOUS OFFICES	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23010114 - PURCHASE OF COMPUTER PRINTERS	12231200 - LOKOJA	-	-	-	20,000,000
PURCHASE OF 9NOS OFFICE PHOTOCOPYING MACHINES FOR VARIOUS OFFICES	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	12231200 - LOKOJA	-	-	-	25,000,000
PURCHASE OF 12NOS OFFICE SCANNERS FOR VARIOUS OFFICES	051701800100 - KOGI STATE	23010118 - PURCHASE OF SCANNERS	12231200 - LOKOJA	-	-	-	10,000,000



SUMMARY ANALYSIS.

	POLYTECHNIC, LOKOJA						
PURCHASE/ REPLACEMENT OF SOME EQUIPMENT SUCH AS 20 NOS OF BEDS, APPARATUS ETC. AT POLYTECHNICS CLINIC	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12231200 - LOKOJA	-	-	-	20,000,000
PURCHASE AND INSTALLATION OF SECURITY GADGETS/ CCTV AT STRATEGIC LOCATIONS WITHIN POLYTECHNICS CAMPUS	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23010128 - PURCHASE OF SECURITY EQUIPMENT	12231200 - LOKOJA	-	-	-	40,000,000
RENOVATION OF POLYTECHNIC STAFF QUARTERS	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12231200 - LOKOJA	-	-	-	20,000,000
REPLACEMENT AND REPOSITION OF ELECTRICAL POLES AND OTHER EQUIPMENT WITH POLYTECHNIC CAMPUS	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	12231200 - LOKOJA	-	-	-	12,500,000
RESEARCH AND DEVELOPMENT FOR ALL SCIENCE STUDENTS	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23050101 - RESEARCH AND DEVELOPMENT	12231200 - LOKOJA	-	-	-	77,000,000
PROCUREMENT OF QUICK BOOK SOFTWARE ACQUISITION FOR VARIOUS ACCOUNTING WORK	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23050102 - COMPUTER SOFTWARE ACQUISITION	12231200 - LOKOJA	-	-	-	18,000,000
CONSTRUCTION OF GUEST INN IN MAIN CAMPUS LOKOJA	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020128 - CONSTRUCTION/ PROVISION OF HOTEL BUILDINGS	12231200 - LOKOJA	-	-	-	150,000,000
EXPANSION OF FACILITIES(LECTURE HALL) AT COLLEGE OF EDUCATION, ANKPA	051701900100 - COLLEGE OF EDUCATION, ANKPA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12220300 - ANKPA	105,000,000	105,000,000	-	61,423,965
COLLEGE OF EDUCATION (TECHNICAL), MOPA PROJECT OF BUILDINGS AND MAINTENANCE	051702000100 - COLLEGE OF EDUCATION TECHNICAL, MOPA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12242200 - STATE WIDE	2,500,000,000	50,000,000	-	7,250,000,000
RENOVATION/ EXPANSION OF UNIVERSITY CLINIC	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12220500 - DEKINA	100,000,000	100,000,000	4,943,342.95	-



SUMMARY ANALYSIS.

MAINTENANCE OF DANGANA HOSTEL	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030129 - REHABILITATION/ REPAIRS OF HOSTEL BUILDINGS	12220500 - DEKINA	200,000,000	200,000,000	29,102,209	170,000,000
ACCREDITATION OF COURSES AT KSU, ANYIGBA	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23050101 - RESEARCH AND DEVELOPMENT	12220500 - DEKINA	100,000,000	100,000,000	82,997,470	200,000,000
RENOVATION OF PRINCIPAL OFFICIAL QUARTERS	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12220500 - DEKINA	100,000,000	100,000,000	31,185,650	-
DEVELOPMENT OF CONSULTANCY COMPLEX	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12220500 - DEKINA	50,000,000	50,000,000	560,000	-
RENOVATION OF UNIVERSITY GUEST HOUSE	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12220500 - DEKINA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF KOGI STATE UNIVERSITY PERIMETER FENCING	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	12220500 - DEKINA	250,000,000	100,000,000	-	100,000,000
CONSTRUCTION/ PROVISION OF SPORTING FACILITIES AT PAAU STADIUM, LOKOJA	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	12220500 - DEKINA	150,000,000	300,000,000	271,100,934.11	200,000,000
PURCHASE OF CLOUD COMPUTING AND ACCOUNTING SYSTEM SOFTWARE	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23050102 - COMPUTER SOFTWARE ACQUISITION	12220500 - DEKINA	100,000,000	100,000,000	57,990,500	-
PURCHASE OF 4 NOS OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICER	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23010105 - PURCHASE OF MOTOR VEHICLES	12220500 - DEKINA	150,000,000	150,000,000	30,000,000	-



SUMMARY ANALYSIS.

RENOVATION OF PRINTING PRESS BUILDING	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURES	12220500 - DEKINA	100,000,000	100,000,000	25,700,000	-
ROAD CONSTRUCTION/ REHABILITATION(KSU INTERNAL ROADS)	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030113 - REHABILITATION / REPAIRS - ROADS	12220500 - DEKINA	500,000,000	500,000,000	300,763,856.42	200,000,000
RENOVATION OF CENTRAL STORES	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12220500 - DEKINA	-	-	-	110,000,000
PURCHASE OF 2NOS VEHICLES (BURSARY & REGISTRY)	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12220500 - DEKINA	-	-	-	40,000,000
RENOVATION OF SENATE BUILDING(PAAU,ANYIGBA)	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12220500 - DEKINA	-	-	-	105,000,000
PURCHASE OF 40 SETS OF COMPUTERS	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12220500 - DEKINA	-	-	-	150,000,000
RENOVATION OF VICE CHANCELLOR RESIDENT	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12220500 - DEKINA	-	-	-	40,000,000
PURCHASE OF 4NOS OF VEHICLE FOR DEANS OF FACULTY/PG SCHOOL	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12220500 - DEKINA	-	-	-	120,000,000
INTERNATIONAL CONFERENCE (IFAC CAPACITY BUILDING)	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12220500 - DEKINA	-	-	-	50,000,000



SUMMARY ANALYSIS.

CONSTRUCTION OF MBBS STRUCTURES	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12220500 - DEKINA	-	-	-	250,000,000
CONSTRUCTION OF BLOCKS OF CLASSROOMS, OFFICES AND STORES	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231000 - KABBA/BUNU	1,200,000,000	50,000,000	-	1,500,000,000
CONSTRUCTION OF UNIVERSITY AUDITORIUM	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231000 - KABBA/BUNU	1,000,000,000	50,000,000	-	1,000,000,000
CONSTRUCTION OF UNIVERSITY SENATE BUILDING.	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231000 - KABBA/BUNU	1,500,000,000	50,000,000	-	2,500,000,000
CONSTRUCTION OF UNIVERSITY LIBRARY	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	12231000 - KABBA/BUNU	1,500,000,000	500,000,000	-	800,000,000
CONSTRUCTION OF UNIVERSITY ICT CENTER.	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	12231000 - KABBA/BUNU	1,100,000,000	50,000,000	-	1,100,000,000
CONSTRUCTION/ REHABILITATION OF UNIVERSITY CAMPUS ROAD NETWORK	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020114 - CONSTRUCTION / PROVISION OF ROADS	12231000 - KABBA/BUNU	1,500,000,000	50,000,000	-	1,500,000,000
PURCHASE OF 2NOs OF COMPUTERS AND ACCESSORIES	051702200100 - KOGI STATE UNIVERSITY, KABBA	23010113 - PURCHASE OF COMPUTERS	12231000 - KABBA/BUNU	-	30,000,000	24,232,700	300,000,000
CONSTRUCTION/ MAINTENANCE OF STUDENT HOTELS (KSUK)	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020131 - CONSTRUCTION /PROVISION OF HOSTEL BUILDINGS	12231000 - KABBA/BUNU	1,012,860,000	12,860,000	-	2,000,000,000
PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT (TABLES, CHAIRS & CABINETS)	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231000 - KABBA/BUNU	-	20,000,000	19,235,700	1,500,000,000
PURCHASE OF 10 NOs OF REFRIGERATORS AND AIR CONDITIONERS	051702200100 - KOGI STATE UNIVERSITY, KABBA	23010140 - PURCHASE OF OFFICE EQUIPMENT	12231000 - KABBA/BUNU	-	10,000,000	3,470,000	25,000,000



SUMMARY ANALYSIS.

PURCHASE OF 1NO TOYOTA COASTER BUS & 3NOS TOYOTA HIACE BUS	051702200100 - KOGI STATE UNIVERSITY, KABBA	23010108 - PURCHASE OF BUSES	12231000 - KABBA/BUNU	-	300,000,000	-	400,000,000
PURCHASE OF A GENERATING SET PLUS INSTALLATION (500KVA)	051702200100 - KOGI STATE UNIVERSITY, KABBA	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	12231000 - KABBA/BUNU	-	200,000,000	-	200,000,000
PROCUREMENT OF LABORATORY EQUIPMENT AND REAGENTS	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231000 - KABBA/BUNU	-	500,000,000	-	650,000,000
PURCHASE AND INSTALLATION OF SECURITY GAGET/ CCTV AT STRATEGIC LOCATIONS WITHIN THE KOGI STATE UNIVERSITY, KABBA	051702200100 - KOGI STATE UNIVERSITY, KABBA	23010128 - PURCHASE OF SECURITY EQUIPMENT	12231000 - KABBA/BUNU	-	200,000,000	-	200,000,000
PURCHASE OF 5 NOS OF SECURITY OPERATIONAL MOTOR- CYCLES	051702200100 - KOGI STATE UNIVERSITY, KABBA	23010146 - PURCHASE OF MOTOR CYCLES	12231000 - KABBA/BUNU	-	-	-	20,000,000
PURCHASE OF 100 TRICYCLES FOR THE UNIVERSITY LOCAL RUNNING	051702200100 - KOGI STATE UNIVERSITY, KABBA	23010146 - PURCHASE OF MOTOR CYCLES	12231000 - KABBA/BUNU	-	-	-	2,000,000,000
CONSTRUCTION PROVISION OF SPORTING FACILITY	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231000 - KABBA/BUNU	-	-	-	250,000,000
CONSTRUCTION PROVISION OF RECREATIONAL FACILITY	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231000 - KABBA/BUNU	-	-	-	60,000,000
PURCHASE AND INSTALLATION OF SECURITY GAGET	051702200100 - KOGI STATE UNIVERSITY, KABBA	23010128 - PURCHASE OF SECURITY EQUIPMENT	12231000 - KABBA/BUNU	-	-	-	50,000,000
CONSTRUCTION OF FACULTY OF SCIENCE	051702200100 - KOGI STATE UNIVERSITY, KABBA	23010101 - PURCHASE / ACQUISITION OF LAND	12231000 - KABBA/BUNU	-	-	-	4,000,000,000
CONSTRUCTION OF STAFF QUARTERS (KSU)	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	12231000 - KABBA/BUNU	-	-	-	700,000,000



SUMMARY ANALYSIS.

CONSTRUCTION AND EQUIPPING OF UNIVERSITY CLINIC (KSU)	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12231000 - KABBA/BUNU	-	-	-	500,000,000
PURCHASE OF 5NOS OF MOTOR VEHICLES (HILUX)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010106 - PURCHASE OF VANS	12210100 - ADAVI	450,000,000	450,000,000	198,625,000	750,000,000
PURCHASE OF 40 NOS OF COMPUTERS	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010113 - PURCHASE OF COMPUTERS	12210100 - ADAVI	12,000,000	137,000,000	84,397,415	55,000,000
PURCHASE OF 3 NOS OF PHOTOCOPYING MACHINES	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	12210100 - ADAVI	5,500,000	35,500,000	-	8,000,000
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12210100 - ADAVI	18,000,000	18,000,000	16,850,210	50,000,000
CONSTRUCTION/ EQUIPPING OF ADMIN. BLOCK (CUSTECH)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12210100 - ADAVI	500,000,000	100,000,000	4,462,180	1,800,000,000
CONSTRUCTION OF LECTURE HALLS & THEATERS	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12210100 - ADAVI	-	-	-	1,200,000,000



SUMMARY ANALYSIS.

	(CUSTECH), OSARA						
CONSTRUCTION/ EQUIPPING STAFF QUARTERS (CUSTECH)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12210100 - ADAVI	100,000,000	100,000,000	-	500,000,000
CONSTRUCTION/ EQUIPPING OF UNIVERSITY LIBRARY (CUSTECH)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12210100 - ADAVI	50,000,000	215,000,000	191,159,961.56	350,000,000
CONSTRUCTION/ EQUIPPING OF UNIVERSITY CLINIC (CUSTECH)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12210100 - ADAVI	15,000,000	15,000,000	7,004,000	500,000,000
PROVISION OF WATER FACILITIES (CUSTECH)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	12210100 - ADAVI	22,000,000	42,000,000	19,896,475.26	25,000,000
CONSTRUCTION/ MAINTENANCE OF STUDENT HOSTELS (CUSTECH)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020131 - CONSTRUCTION /PROVISION OF HOSTEL BUILDINGS	12210100 - ADAVI	1,500,000,000	1,500,000,000	1,310,545,312.72	1,000,000,000
CONSTRUCTION/ EQUIPPING OF COLLEGE OF MEDICINE, FACULTY OF ENGINEERING, SENATE BUILDING AND FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY (CUSTECH)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12210100 - ADAVI	600,000,000	1,450,000,000	1,398,079,853.15	1,500,000,000
CONSTRUCTION/ PROVISION OF SPORTING FACILITIES (CUSTECH)	051702500100 - CONFLUENCE	23020112 - CONSTRUCTION /	12210100 - ADAVI	70,000,000	50,000,000	36,872,500	15,000,000



SUMMARY ANALYSIS.

	UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	PROVISION OF SPORTING FACILITIES					
CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES (CUSTECH)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	12210100 - ADAVI	50,000,000	10,000,000	-	10,000,000
PURCHASE AND INSTALLATION OF SECURITY GADGETS	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010132 - PURCHASE OF SECURITY GADGETS	12210100 - ADAVI	30,000,000	160,000,000	143,818,273.70	10,000,000
CONSTRUCTION OF CUSTECH INTERNAL ROADS	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020114 - CONSTRUCTION / PROVISION OF ROADS	12210100 - ADAVI	1,000,000,000	1,000,000,000	231,755,905.25	2,500,000,000
PURCHASE OF FIRE ENGINES / FIGHTING EQUIPMENT & APLPLIANCE	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	12210100 - ADAVI	-	365,000,000	-	100,000,000
REPLACEMENT / MAINTENANCE OF ELECTRICITY EQUIPMENT	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	12210100 - ADAVI	-	150,000,000	6,274,530	100,000,000
TRAINING AND RESEARCH FOR MANPOWER DEVELOPMENT	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	12210100 - ADAVI	-	155,000,000	-	150,000,000



SUMMARY ANALYSIS.

	(CUSTECH), OSARA						
PURCHASE AND INSTILLATION OF 2NOs OF TRANSFORMERS	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	12210100 - ADAVI	-	1,200,000,000	700,000,000	1,200,000,000
CONSTRUCTION OF CHAIRS AND TABLES TO EQUIPMENT STUDENTS LECTURE HALLS	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12210100 - ADAVI	-	50,000,000	-	50,000,000
PROCUREMENT OF PLANT & EQUIPMENT	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	12210100 - ADAVI	-	100,000,000	90,856,998.75	100,000,000
CONSTRUCTION/EQUIPPING OF FACULTY OF SCIENCE AND TECHNOLOGY EDUCATION (CUSTECH)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12210100 - ADAVI	-	-	-	1,800,000,000
CONSTRUCTION/EQUIPPING OF CUSTECH BUSINESS VENTURE	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12210100 - ADAVI	-	-	-	50,000,000
CONSTRUCTION/EQUIPPING OF CUSTECH MICRO-FINANCE BANK	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12210100 - ADAVI	-	-	-	80,000,000
CONSTRUCTION/EQUIPPING OF SCIENCE LABORATORIES	051702500100 - CONFLUENCE	23020118 - CONSTRUCTION /	12210100 - ADAVI	-	-	-	50,000,000



SUMMARY ANALYSIS.

	UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	PROVISION OF INFRASTRUCTURE					
CONSTRUCTION/EQUIPPING OF CONVOCATION SQUARE (CUSTECH)	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12210100 - ADAVI	-	-	-	100,000,000
PURCHASE OF 35 NOS OF LAPTOP COMPUTERS	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010113 - PURCHASE OF COMPUTERS	12210100 - ADAVI	-	-	-	52,500,000
CONSTRUCTION OF ADMINISTRATION BLOCK AT NIGERIA KOREA FRIENDSHIP INSTITUTE	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	15,000,000	15,000,000	-	67,800,000
CONSTRUCTION OF LIBRARY BLOCK AT NIGERIA KOREA INSTITUTE	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	12231200 - LOKOJA	15,000,000	15,000,000	-	62,560,000
CONSTRUCTION OF 2 BLOCKS OF HOSTEL AT NIGERIA KOREA INSTITUTE	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020131 - CONSTRUCTION /PROVISION OF HOSTEL BUILDINGS	12231200 - LOKOJA	50,000,000	50,000,000	-	196,850,200
CONSTRUCTION OF BLOCK OF CLINIC AT NIGERIA KOREA INSTITUTE	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12231200 - LOKOJA	10,000,000	10,000,000	-	32,100,500
CONSTRUCTION AND EQUIPPING OF ICT LABORATORY BLOCK	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	12231200 - LOKOJA	70,000,000	70,000,000	-	286,900,310
CONSTRUCTION OF LECTURE HALL AT NIGERIA- KOREA FRIENDSHIP INSTITUTE	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	20,000,000	20,000,000	-	80,600,000



SUMMARY ANALYSIS.

PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12231200 - LOKOJA	20,000,000	20,000,000	-	86,400,000
CONSTRUCTION OF PERIMETER FENCING FOR NIGERIA- KOREA FRIENDSHIP INSTITUTE	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	12231200 - LOKOJA	33,205,426	33,205,426	-	134,900,900
CONNECTION OF NKFI ELECTRICITY TO NATIONAL GRADE	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	12231200 - LOKOJA	6,000,000	6,000,000	-	26,800,800
PURCHASE OF 4NOS OF VEHICLES FOR PRINCIPAL OFFICERS OF NIGERIA KOREA, LOKOJA	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23010105 - PURCHASE OF MOTOR VEHICLES	12231200 - LOKOJA	-	-	-	100,000,000
PROCUREMENT OF DRUGS AND HEALTH EQUIPMENT LIKE PH METERS, HOT PLATES, LIGHT MICROSCOPE ETC TO BE DISTRIBUTED TO STATE HOSPITALS (STATE MEDICAL STORE)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12242200 - STATE WIDE	50,000,000	50,000,000	8,865,700	50,000,000
REHABILITATION OF SOME GENERAL AND COTTAGE HOSPITALS IN THE STATE	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12242200 - STATE WIDE	500,000,000	500,000,000	137,475,000	500,000,000
CONSTRUCTION OF GENERAL HOSPITAL ICHEKE	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12220500 - DEKINA	40,366,000	40,366,000	-	40,366,000
CONSTRUCTION OF 40 BED COTTAGE HOSPITAL ODU OGBOYAGA INCLUDING EQUIPMENT (BD)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12220500 - DEKINA	36,288,000	36,288,000	-	36,288,000
PURCHASE OF 3NOS OF INCINERATOR.	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12231200 - LOKOJA	27,216,000	27,216,000	-	27,216,000
HEALTH MANAGEMENT INFORMATION SYSTEM EQUIPMENT SUCH AS LAPTOPS, PRINTERS AND ICT EQUIPMENT	052100100100 - MINISTRY OF HEALTH	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	12242200 - STATE WIDE	5,000,000	5,000,000	-	5,000,000



SUMMARY ANALYSIS.

PURCHASE OF MEDICAL EQUIPMENT SUCH AS MOBILE X-RAY MACHINE, ULTRASONOGRAPHY MACHINE ETC FOR OTHER STATE HOSPITAL (APART FROM SPECIALIST AND ZONAL HOSPITAL)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12242200 - STATE WIDE	60,000,000	60,000,000	-	60,000,000
ESTABLISHMENT OF EMERGENCY MEDICAL SERVICES/ TRAUMA CENTRE	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12242200 - STATE WIDE	48,384,000	48,384,000	-	48,384,000
PROCUREMENT AND REFURBISHMENT OF 20 NOS OF AMBULANCES FOR THE STATE HOSPITALS	052100100100 - MINISTRY OF HEALTH	23010106 - PURCHASE OF VANS	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
RENOVATION OF MORTUARIES IN THE STATE (1 PER SENATORIAL DISTRICT)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12242200 - STATE WIDE	6,048,000	6,048,000	-	6,048,000
RENOVATION OF MINISTRY OF HEALTH (LANDSCAPING AND FINISHING)	052100100100 - MINISTRY OF HEALTH	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12231200 - LOKOJA	2,000,000	2,000,000	-	2,000,000
CONSTRUCTION OF NPI OFFICE COMPLEX	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12231200 - LOKOJA	2,000,000	2,000,000	-	2,000,000
ESTABLISHMENT OF EMERGENCY PREPAREDNESS RESPONSE (EPR) CENTRE	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12242200 - STATE WIDE	9,072,000	9,072,000	-	9,072,000
CONSTRUCTION OF PUBLIC HEALTH LABORATORY IN LOKOJA	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12231200 - LOKOJA	12,700,800	12,700,800	-	12,700,800
HEALTH SYSTEM RESEARCH FOR THE DEVELOPMENT OF HEALTH STAFF IN THE STATE.	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	3,024,000	3,024,000	-	3,024,000
PROCUREMENT OF FOUR (4) BLOOD BANKS	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12242200 - STATE WIDE	18,144,000	18,144,000	-	18,144,000
REHABILITATION OF STATE MEDICAL STORE	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION /	12231200 - LOKOJA	3,024,000	3,024,000	-	3,024,000



SUMMARY ANALYSIS.

		REPAIRS - HOSPITAL / HEALTH CENTRES					
PROVISION OF INFRASTRUCTURE AND EQUIPMENT FOR ZONAL HOSPITALS AT ANKPA, IDAH, DEKINA, AND OKENE (BD)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
EQUIPING OF KOGI STATE TEACHING HOSPITAL TEMPORARY SITE (ANYIGBA)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12220500 - DEKINA	100,000,000	100,000,000	-	100,000,000
RENOVATION AND EQUIPING OF EYE HOSPITAL AND COTTAGE HOSPITAL	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
ALTERNATIVE ENERGY PROJECTS (MAINTENANCE)	052100100100 - MINISTRY OF HEALTH	23030125 - REHABILITATION/ REPAIRS- POWER GENERATING PLANTS	12242200 - STATE WIDE	6,048,000	6,048,000	-	6,048,000
CONSTRUCTION AND EQUIPPING OF KOGI STATE HEALTH INSURANCE OFFICE COMPLEX	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12242200 - STATE WIDE	150,000,000	150,000,000	-	150,000,000
CONSTRUCTION OF ADDITIONAL FACILITIES AT COLLEGE OF NURSING, OBANGEDE	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
CONSTRUCTION/ UPGRADING OF FACILITIES AT COLLEGE OF HEALTH TECH IDAH INCLUDING ACCREDITATION	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12242200 - STATE WIDE	60,480,000	60,480,000	27,579,910	60,480,000
ESTABLISHMENT OF HEALTH CARE PLUS CENTRE	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12242200 - STATE WIDE	100,000,000	700,000,000	5,000,000	100,000,000
SPECIALIZED HEALTH PROFESSIONAL TRAINING TO ENHANCE SKILLS DEVELOPMENT	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
ESTABLISHMENT OF E- HEALTH PROGRAMME CENTRE	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12242200 - STATE WIDE	90,720,000	90,720,000	-	90,720,000



SUMMARY ANALYSIS.

UPGRADE AND REMODELLING OF SELECTED HOSPITALS ACROSS THE STATE.	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
UPGRADING OF 3 PRIMARY HEALTH CARE CENTRES TO COTTAGE HOSPITALS (ONE PER SENATORIAL DISTRICT)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12242200 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
CONSTRUCTION OF REFERENCE HOSPITAL BUILDINGS, OKENE	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12242200 - STATE WIDE	600,000,000	100,000,000	42,313,709.91	600,000,000
RENOVATION AND REMODELING OF SPECIALIST HOSPITAL AND ESTABLISHMENT OF PSYCHIATRIC DEPARTMENT	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12242200 - STATE WIDE	700,000,000	100,000,000	93,364,597.43	700,000,000
UPGRADE OF PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL TO STANDARD	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE, MOPA	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
ESTABLISHMENT AND EQUIPMENT OF MINI DRUGS MANUFACTURING UNIT	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12242200 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
ESTABLISHMENT OF DRUG CONTROL PROGRAMME CENTRE	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12242200 - STATE WIDE	6,048,000	6,048,000	-	6,048,000
ESTABLISHMENT OF CANCER CONTROL CENTRE	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
GOVERNMENT CONNECT ON HUMANITARIAN THROUGH CONSTRUCTION/ RENOVATION OF VARIOUS HEALTH FACILITIES	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12242200 - STATE WIDE	-	4,000,000,000	3,273,509,313.36	500,000,000
STATE PHARMACEUTICAL MANUFACTURING OUTFIT AND RECAPITALISATION OF SDSS	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000



SUMMARY ANALYSIS.

CONSTRUCTION OF 4 NEW COTTAGE HOSPITAL (OBAJENA, GEREGU AND CRUSHER)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12242200 - STATE WIDE	300,000,000	300,000,000	-	300,000,000
CONSTRUCTION AND EQUIPPING OF ULTRAL MODERN GENERAL HOSPITALS (EGAYIN, AJAOKUTA LGA, GEGU- BEKI, KOGI LGA)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12242200 - STATE WIDE	1,000,000,000	316,386,161	75,397,790.90	1,000,000,000
CONSTRUCTION OF COTTAGE HOSPITAL ZANGO DAJI.	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12210100 - ADAVI	50,000,000	50,000,000	-	50,000,000
CONSTRUCTION OF COTTAGE HOSPITAL AGBAJA.	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
CONSTRUCTION OF COTTAGE HOSPITAL, AIYETEJU AGBAJOGUN AMURO.	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12232000 - YAGBA EAST	50,000,000	50,000,000	-	50,000,000
CONSTRUCTION OF COTTAGE HOSPITAL, KUPA.	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
CONSTRUCTION OF STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY PERMANENT OFFICE BUILDING	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12242200 - STATE WIDE	121,899,761	121,899,761	-	234,950,899
VACCINE COLD CHAIN STORE MAINTENANCE	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
RENOVATION OF 3 PRIMARY HEALTH CARE CENTRES (ONE IN EACH SENATORIAL DISTRICT)	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12242200 - STATE WIDE	300,000,000	300,000,000	-	300,000,000



SUMMARY ANALYSIS.

ESTABLISHMENT OF STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATING CENTRE (SERICC)	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12242200 - STATE WIDE	-	-	-	60,000,000
NUT 3HRN. BUILD CAPACITY (TRAINING) OF 3 HEALTHCARE PROVIDERS ON THE USE OF READY- TO- USE THERAPEUTIC FOOD (RUTF) FOR THE TREATMENT OF SAM AND MALNUTRITION	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	12231200 - LOKOJA	710,000	1,200,000	1,100,000	710,000
NUT 3SBCC. PROVIDE EDUCATION (CAPACITY BUILDING) TO THE GENERAL PUBLIC ON RISK FACTORS AND INCREASE SERVICES FOR DIET RELATED NON-COMMUNICABLE DISEASES (DRNCD) AT HEALTH FACILITIES	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	12231200 - LOKOJA	6,790,000	6,790,000	-	6,790,000
NUT 3HRN. BUILD CAPACITY OF 60 NOS OF HEALTH CARE PROVIDERS ON MANAGEMENT OF SEVERE ACUTE MALNUTRITION (SAM, IMAM, CMAM, SC, ITP) AS A MINIMUM PACKAGE OF MNCH SERVICES;	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	12231200 - LOKOJA	7,900,000	7,900,000	5,433,000	7,900,000
NUT 3FSCP. CONDUCT NUTRITION AND CONSUMER EDUCATION ON IMPROVED FOOD QUALITY AND SAFETY IN THE STATE	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	12231200 - LOKOJA	3,780,000	3,780,000	-	3,780,000
PROCUREMENT AND REFURBISHMENT OF 10 NOS OF AMBULANCES FOR THE STATE HOSPITALS	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23010106 - PURCHASE OF VANS	12220500 - DEKINA	10,000,000	10,000,000	-	70,000,000
PROVISION OF HEALTH EQUIPMENT FOR ACREDITATION OF TRAINING AT KSUTH ANYIGBA	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23050101 - RESEARCH AND DEVELOPMENT	12220500 - DEKINA	30,000,000	30,000,000	-	10,000,000



SUMMARY ANALYSIS.

UPGRADING AND EQUIPPING OF TEACHING HOSPITAL 'S TEMPORARY SITE.	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12220500 - DEKINA	10,000,000	10,000,000	-	30,000,000
PROVISION OF BASIC MEDICAL EQUIPMENT FOR TRAINING	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12220500 - DEKINA	10,000,000	10,000,000	-	30,000,000
PROCUREMENT OF 2 NOs OF PHYSIOTHERAPY MACHINES	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12220500 - DEKINA	10,000,000	10,000,000	-	5,000,000
RENOVATION/ PERIMETER FENCING OF THE HOSPITAL	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	12220500 - DEKINA	26,000,000	26,000,000	-	25,000,000
CONSTRUCTION OF LABOURATORY CALL ROOM	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12231200 - LOKOJA	5,000,000	5,000,000	-	-
PROVISION OF 10 NOs OF OXYGEN PLANT	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12231200 - LOKOJA	40,000,000	40,000,000	-	50,000,000
PROVISION OF VENTILATOR MACHINES	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12231200 - LOKOJA	36,000,000	36,000,000	-	-
PROVISION OF PHYSIOTHERAPY MACHINES	052102700100 - KOGI STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12231200 - LOKOJA	1,500,000	1,500,000	-	-



SUMMARY ANALYSIS.

	HOSPITAL, LOKOJA						
PROVISION OF INCUBATOR MACHINES	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12231200 - LOKOJA		7,000,000	7,000,000	-
PURCHASE AND INSTALLATION OF ELECTRONIC MEDICAL RECORDS SYSTEM AND HARDWARE	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12231100 - KOGI	-	-	-	20,000,000
EXPANSION OF EXISTING MORGUE	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12231100 - KOGI	-	-	-	26,000,000
PURCHASE OF 1NO OF TOYOTA LAND CRUISER	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12231100 - KOGI	-	-	-	40,000,000
CONSTRUCTION AND EQUIPPING OF ADMINISTRATIVE BLOCK	052102800100 - KOGI STATE REFERENCE HOSPITAL, OKENE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12211700 - OKENE	-	-	-	1,200,000,000
CONSTRUCTION AND EQUIPPING OF HOUSE OFFICER'S QUARTERS	052102800100 - KOGI STATE REFERENCE HOSPITAL, OKENE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	12211700 - OKENE	-	-	-	1,000,000,000
CONSTRUCTION AND EQUIPPING OF CMD QUARTERS	052102800100 - KOGI STATE REFERENCE HOSPITAL, OKENE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	12211700 - OKENE	-	-	-	250,000,000
CONSTRUCTION AND EQUIPPING OF BLOCKS OF FLATS FOR MEDICAL DOCTORS	052102800100 - KOGI STATE REFERENCE HOSPITAL, OKENE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	12211700 - OKENE	-	-	-	1,200,000,000
CONSTRUCTION AND EQUIPPING OF FLATS FOR CONSULTANTS	052102800100 - KOGI STATE REFERENCE	23020102 - CONSTRUCTION / PROVISION OF	12211700 - OKENE	-	-	-	1,200,000,000



SUMMARY ANALYSIS.

	HOSPITAL, OKENE	RESIDENTIAL BUILDINGS					
CONSTRUCTION AND EQUIPPING OF FLATS FOR STAFF	052102800100 - KOGI STATE REFERENCE HOSPITAL, OKENE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	12211700 - OKENE	-	-	-	2,400,000,000
CONSTRUCTION AND EQUIPPING OF HOSPITAL MORTUARY	052102800100 - KOGI STATE REFERENCE HOSPITAL, OKENE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12211700 - OKENE	-	-	-	90,000,000
CONSTRUCTION AND EQUIPPING OF LAUNDRY DEPARTMENT	052102800100 - KOGI STATE REFERENCE HOSPITAL, OKENE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	12211700 - OKENE	-	-	-	90,000,000
CONSTRUCTION AND EQUIPPING OF CENTRAL AND STORE STERILIZATION DEPARTMENT	052102800100 - KOGI STATE REFERENCE HOSPITAL, OKENE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12211700 - OKENE	-	-	-	100,000,000
CONSTRUCTION AND EQUIPPING OF MEDICAL STUDENTS/NURSES HOSTELS	052102800100 - KOGI STATE REFERENCE HOSPITAL, OKENE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	12211700 - OKENE	-	-	-	1,400,000,000
COMPLETION AND RENOVATION OF WORK OF THE OLD HOSPITAL BUILDINGS	052102800100 - KOGI STATE REFERENCE HOSPITAL, OKENE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12211700 - OKENE	-	-	-	700,000,000
CONSTRUCTION OF ADDITIONAL FACILITIES/ BUILDING AT COLLEGE OF NURSING OBANGEDE	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12221400 - OFU	10,000,000	10,000,000	8,818,000	10,000,000
FURNISHING OF ADMINISTRATIVE BLOCK, HOSTEL AND CLINIC.	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	12211600 - OKEHI	10,000,000	10,000,000	-	10,000,000
PROVISION OF CCTV/ SECURITY DEVICES	052110400100 - COLLEGE OF NURSING AND	23010128 - PURCHASE OF SECURITY EQUIPMENT	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000



SUMMARY ANALYSIS.

	MIDWIFERY, OBANGEDE						
PURCHASE OF 1NO OF 18 SEATERS BUS	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010108 - PURCHASE OF BUSES	12242200 - STATE WIDE	7,000,000	7,000,000	-	10,000,000
PURCHASE OF 5 NOS OF COMPUTERS LAPTOP	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010113 - PURCHASE OF COMPUTERS	12242200 - STATE WIDE	3,000,000	3,000,000	-	2,500,000
PURCHASE OF LIBRARY BOOKS/ EQUIPMENT	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12242200 - STATE WIDE	9,000,000	9,000,000	13,500	3,000,000
CONSTRUCTION/ FURNISHING OF OFFICE BUILDING	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12242200 - STATE WIDE	30,000,000	30,000,000	-	10,000,000
PURCHASE OF 4NOS OF VEHICLES FOR PRINCIPAL OFFICERS OF COLLEGE OF NURSING, OBANGEDE	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010105 - PURCHASE OF MOTOR VEHICLES	12211600 - OKEHI	20,000,000	20,000,000	-	40,000,000
RENOVATION OF EXISTING STRUCTURE/ BUILDING AT THE COLLEGE OF HEALTH SCIENCE, IDAH	052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	12220700 - IDAH	100,000,000	100,000,000	4,096,900	73,251,800
ACCREDITATION OF COURSES AT COLLEGE OF HEALTH SCIENCE IDAH	052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23050101 - RESEARCH AND DEVELOPMENT	12220700 - IDAH	20,000,000	20,000,000	9,196,999.99	30,000,000
CONSTRUCTION OF INFRASTRUCTURE FACILITIES/ BUILDING AT THE COLLEGE OF HEALTH SCIENCE AND TECH. IDAH	052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12220700 - IDAH	100,000,000	100,000,000	-	100,000,000
PURCHASE OF 2NOS OF UTILITY VEHICLE	052110600100 - COLLEGE OF HEALTH SCIENCE	23010105 - PURCHASE OF MOTOR VEHICLES	12220700 - IDAH	21,476,000	21,476,000	16,000,000	30,000,000



SUMMARY ANALYSIS.

	& TECHNOLOGY, IDAH						
CONSTRUCTION OF PUBLIC TOILETS IN SELECTED AREAS ACROSS THE STATE	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	15,000,000	15,000,000	-	10,000,000
CONSTRUCTION OF SANITARY LAND FILLS (DUMP SITE)	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	5,000,000	5,000,000	-	-
PROCUREMENT OF 250 NO OF HOUSEHOLD DUSTBINS	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	12242200 - STATE WIDE	5,000,000	5,000,000	-	20,000,000
PROCUREMENT OF 25 NO REFUSE TROLLIES	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	12231200 - LOKOJA	10,000,000	10,000,000	-	10,000,000
PROVISION OF 2NOs COMPACTOR TRUCK.	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23010106 - PURCHASE OF VANS	12242200 - STATE WIDE	24,000,000	24,000,000	-	175,000,000
PURCHASE OF A SEPTIC TANK EMPTIER, 2 NO. TIPPERS & DISINFECTANTS	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23010107 - PURCHASE OF TRUCKS	12242200 - STATE WIDE	30,000,000	30,000,000	-	160,000,000
COMPLETION OF LABORATORY, FURNISHING & PURCHASE OF REAGENTS	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
BEAUTIFICATION OF LOKOJA TOWNSHIP THROUGH PLANTING OF TREES AND ERECTING OF BEAUTIFUL STRUCTURE	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23040101 - TREE PLANTING	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
EROSION CONTROL. C4	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	2,000,000,000	15,700,000,000	15,554,214,026.20	100,000,000



SUMMARY ANALYSIS.

	AND ECOLOGICAL MANAGEMENT						
STATE CONTRIBUTION TO ACReSAL	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	300,000,000	300,000,000	-	300,000,000
RELOCATION OF COMMUNITIES ON WATER CHANNEL/ FLOOD PRONE AREAS	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	10,000,000	10,000,000	-	20,000,000
PURCHASE OF CLEANING EQUIPMENT AND CLEANING SERVICES IN PUBLIC PLACES/ STREET IN 4 CITIES (LOKOJA, OKENE, KABBA AND DEKINA) - UN HABITAT CONTRIBUTION	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23010143 - PURCHASE OF CLEANING AND FUMIGATING TOOLS	12242200 - STATE WIDE	300,000,000	300,000,000	190,000,000	300,000,000
CONSTRUCTION OF RIVER EMBARKMENT IN SOME SELECTED PLACE C4	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	500,000,000	500,000,000	-	500,000,000
PROVISION OF 300 NOs OF COMMUNAL BEEN FOR DISPOSAL OF WASTE	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	12242200 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
FEASIBILITIES STUDIES	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23050103 - MONITORING AND EVALUATION	12242200 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
EXTENSION OF LAB. BUILDING AT KOSEPA, LOKOJA AND EQUIPMENT	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
TREE PLANTING PROGRAMME ACROSS THE STATE (CLIMATE CHANGE)	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23040101 - TREE PLANTING	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (CLIMATE CHANGE)	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION /	12231200 - LOKOJA	10,000,000	10,000,000	-	-



SUMMARY ANALYSIS.

	AND ECOLOGICAL MANAGEMENT	PROVISION OF INFRASTRUCTURE					
CONSTRUCTION OF WEATHER STATION AND INSTALLATION OF EQUIPMENT AT CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA. (CLIMATE CHANGE)	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	40,000,000	40,000,000	-	40,000,000
PROVISION OF 15 NOS SOLAR POWER STREET LIGHT IN 3 SENATORIAL DISTRICT	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	12231200 - LOKOJA	10,000,000	10,000,000	-	10,000,000
INSTALLATION AND RETICULATION OF 15 NOS SOLAR POWER BOREHOLE IN 3 SENATORIAL DISTRICT (CLIMATE CHANGE)	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	12231200 - LOKOJA	50,000,000	50,000,000	-	30,000,000
PURCHASE AND DISTRIBUTION OF 6KG GAS CYLINDER TO FLOOD VICTIMS ACROSS THE STATE. (CLIMATE CHANGE)	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	12231200 - LOKOJA	50,000,000	50,000,000	-	30,000,000
CONTROL OF DRAINAGE AND CULVERT AS ECOLOGICAL PROBLEM (CLIMATE CHANGE)	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23010142 - PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/ MATERIALS	12242200 - STATE WIDE	50,000,000	50,000,000	-	30,000,000
CONSTRUCTION OF LANDSCAPING AND PARKING LOTS IN SOME SELECTED AREAS IN LOKOJA (CLIMATE CHANGE)	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	50,000,000	50,000,000	-	-
DISASTER INTERVENTION IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICTS (FIRE DISASTER, WINDSTORM AND RAINSTORM) (CLIMATE CHANGE)	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
REHABILITATION, CHANNELIZATION AND EROSION CONTROL WORKS IN SOME SELECTED COMMUNITIES ACROSS THE STATE (ACRESAL)	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	-	-	-	2,650,000,000
AFFORESTATION AND TREE PLANTING ACTIVITIES (ACRESAL).	053500100100 - MINISTRY OF ENVIRONMENT	23040101 - TREE PLANTING	12242200 - STATE WIDE	-	-	-	100,000,000



SUMMARY ANALYSIS.

	AND ECOLOGICAL MANAGEMENT						
REHABILITATION OF FOREST RESERVES IN THE THREE SENATORIAL DISTRICTS (ACRESAL)	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23040101 - TREE PLANTING	12242200 - STATE WIDE	-	-	-	1,000,000,000
STATE CONTRIBUTION TO NEWMAP (NEWMAP EIB) FOR SUB-WATERSHED EROSION CONTROL	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23040102 - EROSION & FLOOD CONTROL	12242200 - STATE WIDE	-	-	-	250,000,000
SUB-WATERSHED EROSION CONTROL (NEWMAP EIB)	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23040102 - EROSION & FLOOD CONTROL	12242200 - STATE WIDE	-	-	-	850,000,000
PROCUREMENT OF ENVIRONMENTAL EQUIPMENT E.G 10NOs OF OPEN KEKE NAPEP FOR WASTE DISPOSAL	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	-	-	-	60,000,000
PURCHASE OF 10NOs MOTORCYCLES AS ENVIRONMENTAL EQUIPMENT	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	-	-	-	60,000,000
CONSTRUCTION OF WAREHOUSE FOR HUMANITARIAT OFFICE, LOKOJA	054400100100 - MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF OFFICE ACCOMODATION	054400100100 - MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12231200 - LOKOJA	100,000,000	100,000,000	-	100,000,000
A LEGACY PROJECT (STATE / LGA JOINT PROJECTS) CONSTRUCTION OF RECREATIONAL PARK/ SKILL ACQUISITION CENTRE.	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	12242200 - STATE WIDE	28,000,000	28,000,000	-	500,000,000



SUMMARY ANALYSIS.

COMPLETION & FURNISHING OF TRADITIONAL CHIEFS GUEST HOUSES/ SECRETARIAT HOUSE, LOKOJA	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	12231200 - LOKOJA	15,000,000	15,000,000	-	30,000,000
RENOVATION AND FURNISHING OF OLD OFFICE BUILDING OF MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12231200 - LOKOJA	20,000,000	20,000,000	-	30,000,000
RENOVATION OF ATTAH IGALA'S PALACE AND 3 ROYAL MEJISTY'S PALACES.	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12242200 - STATE WIDE	40,000,000	40,000,000	-	60,000,000
PROVISION OF CHIEFS LODGE/ PROVISION OF UTILITIES	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12231200 - LOKOJA	15,000,000	15,000,000	-	30,000,000
CONSTRUCTION OF CENTRAL STORE (MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS)	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231200 - LOKOJA	30,000,000	30,000,000	-	500,000,000
PRODUCTION OF CUSTOMISE STAFF OF OFFICE FOR GRADED CHIEFS	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010141 - PURCHASE OF OFFICE TOOLS /MATERIALS	12242200 - STATE WIDE	500,000,000	500,000,000	439,500,000	900,000,000
CONSTRUCTION OF OBARO OF KABBA PALACE	055100100100 - MINISTRY OF LOCAL GOVERNMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231000 - KABBA/BUNU	350,000,000	350,000,000	-	500,000,000



SUMMARY ANALYSIS.

	AND CHIEFTAINCY AFFAIRS						
CONSTRUCTION OF AGBANA OF ISANLU PALACE	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231000 - KABBA/BUNU	250,000,000	250,000,000	-	500,000,000
PROCUREMENT OF 2 N ^o OF HILLUX (NEW)	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010106 - PURCHASE OF VANS	12242200 - STATE WIDE	110,000,000	110,000,000	-	800,000,000
KOGI STATE SUPPORT TO LOCAL GOVERNMENT ON INFRASTRUCTURE CONSTRUCTION	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12231000 - KABBA/BUNU	-	11,500,000,000	11,383,419,235.82	20,000,000
CONSRTUCTION OF MAGERI OF LOKOJA PALACE	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12242200 - STATE WIDE	-	-	-	500,000,000



DETAILS ANALYSIS.

011100100100	GOVERNMENT HOUSE					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	17,904,956,321	39,979,391,854	36,626,880,232.80	43,535,026,673	43,535,026,673
21	PERSONNEL COST	1,179,006,321	1,482,941,854	1,366,450,631.03	1,244,578,673	1,244,578,673
2101	SALARY	1,179,006,321	1,482,941,854	1,366,450,631.03	1,244,578,673	1,244,578,673
210101	SALARIES AND WAGES	1,179,006,321	1,482,941,854	1,366,450,631.03	1,244,578,673	1,244,578,673
21010101	SALARY	263,214,236	294,832,469	246,724,499.65	392,811,588	392,811,588
21010108	SALARY OF KOGI UNITED AND KOGI QUEENS	64,025,000	184,025,000	118,200,000	0	0
21010109	SALARY OF VIGILANTE GROUP	851,767,085	1,004,084,385	1,001,526,131.38	851,767,085	851,767,085
22	OTHER RECURRENT COSTS	15,383,950,000	25,269,450,000	22,489,573,009.31	26,520,448,000	26,520,448,000
2202	OVERHEAD COST	14,156,950,000	24,742,450,000	22,198,372,509.31	24,343,448,000	24,343,448,000
220201	TRAVEL & TRANSPORT - GENERAL	653,000,000	496,500,000	174,866,785	786,500,000	786,500,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	8,000,000	111,500,000	0	111,500,000	111,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	360,000,000	80,000,000	70,544,000	360,000,000	360,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	215,000,000	215,000,000	17,500,000	215,000,000	215,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	70,000,000	90,000,000	86,822,785	100,000,000	100,000,000
220202	UTILITIES - GENERAL	73,660,000	73,660,000	0	73,660,000	73,660,000
22020203	WATER RATE	3,000,000	3,000,000	0	3,000,000	3,000,000
22020204	ELECTRICITY BILL /CHARGES	50,000,000	50,000,000	0	50,000,000	50,000,000
22020205	TELEPHONE CHARGES	5,660,000	5,660,000	0	5,660,000	5,660,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	15,000,000	15,000,000	0	15,000,000	15,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,120,000,000	5,630,000,000	5,407,859,885.60	5,603,048,000	5,603,048,000



DETAILS ANALYSIS.

22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	100,000,000	100,000,000	74,370,000	100,000,000	100,000,000
22020305	UNIFORMS AND OTHER CLOTHINGS	20,000,000	20,000,000	0	20,000,000	20,000,000
22020306	FOOD STUFF /CATERING MATERIALS SUPPLIES	0	510,000,000	396,885,049	483,048,000	483,048,000
22020323	OFFICE AND GENERAL EXPENSES	1,000,000,000	5,000,000,000	4,936,604,836.60	5,000,000,000	5,000,000,000
220204	MAINTENANCE SERVICES - GENERAL	1,043,050,000	603,050,000	280,027,783.13	1,143,000,000	1,143,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	200,050,000	240,050,000	230,531,183.13	300,000,000	300,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000,000	100,000,000	0	100,000,000	100,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000,000	100,000,000	35,396,600	100,000,000	100,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	500,000,000	20,000,000	8,100,000	500,000,000	500,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	20,000,000	20,000,000	0	20,000,000	20,000,000
22020406	CATTLE DAM MAINTENANCE	3,000,000	3,000,000	0	3,000,000	3,000,000
22020428	UP-KEEP OF GOVERNMENT HOUSE/ GOVERNMENT LODGE	50,000,000	50,000,000	6,000,000	50,000,000	50,000,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	70,000,000	70,000,000	0	70,000,000	70,000,000



DETAILS ANALYSIS.

220205	TRAINING - GENERAL	50,000,000	54,000,000	23,754,500	50,000,000	50,000,000
22020501	LOCAL TRAINING	20,000,000	20,000,000	485,000	20,000,000	20,000,000
22020502	INTERNATIONAL TRAINING	20,000,000	24,000,000	23,269,500	20,000,000	20,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	10,000,000	10,000,000	0	10,000,000	10,000,000
220206	OTHER SERVICES - GENERAL	10,015,240,000	14,115,240,000	12,954,867,521.97	12,595,240,000	12,595,240,000
22020601	SECURITY SERVICES EXPENSES	265,000,000	265,000,000	196,600,000	265,000,000	265,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	100,000,000	200,000,000	108,800,000	200,000,000	200,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	4,000,000,000	500,000,000	0	4,000,000,000	4,000,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	250,000,000	250,000,000	107,034,931.99	250,000,000	250,000,000
22020606	MONITORING & EVALUATION SYSTEM	73,000,000	73,000,000	66,460,000	73,000,000	73,000,000
22020609	SPECIAL SECURITY EXPENSES /STATE AND FEDERAL	5,000,000,000	12,000,000,000	11,883,570,819.98	7,000,000,000	7,000,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOS/NGOS/ASSISTANCE TO STUDENTS' ASSOCIATION	80,000,000	80,000,000	71,500,000	80,000,000	80,000,000
22020650	RESEARCH AND DOCUMENTATION	100,000,000	100,000,000	0	100,000,000	100,000,000
22020661	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	100,000,000	100,000,000	48,770,000	0	0
22020672	REFUNDS OF VARIOUS EXPENSES IN RESPECT OF	20,000,000	520,000,000	472,131,770	600,000,000	600,000,000



DETAILS ANALYSIS.

	GOVERNMENT ACTIVITIES CARRIED OUT WITH PERSONNEL MONEY					
22020673	SUBSCRIPTION (INVESTMENT)	22,240,000	22,240,000	0	22,240,000	22,240,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	5,000,000	5,000,000	0	5,000,000	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000	20,000,000	0	20,000,000	20,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	20,000,000	20,000,000	0	20,000,000	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	228,000,000	153,267,250	1,300,000,000	1,300,000,000
22020801	MOTOR VEHICLE FUEL COST	0	103,000,000	47,491,550	600,000,000	600,000,000
22020806	DIESEL EXPENSES	0	125,000,000	105,775,700	700,000,000	700,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,182,000,000	3,522,000,000	3,203,728,783.61	2,772,000,000	2,772,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	700,000,000	3,200,000,000	2,998,891,283.61	2,000,000,000	2,000,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	80,000,000	110,000,000	106,600,000	80,000,000	80,000,000
22021003	CELEBRATION/ REMEMBRANCE DAY	10,000,000	70,000,000	61,297,500	100,000,000	100,000,000
22021007	SUSTAINABLE DEVELOPMENT GOALS (SDGs) RUNNING COST	0	0	0	200,000,000	200,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	300,000,000	50,000,000	33,640,000	300,000,000	300,000,000



DETAILS ANALYSIS.

22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,000,000	30,000,000	3,300,000	30,000,000	30,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	50,000,000	50,000,000	0	50,000,000	50,000,000
22021019	BURIAL EXPENSES	12,000,000	12,000,000	0	12,000,000	12,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	120,000,000	120,000,000	9,000,000	120,000,000	120,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	120,000,000	120,000,000	9,000,000	120,000,000	120,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	120,000,000	120,000,000	9,000,000	120,000,000	120,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	1,107,000,000	407,000,000	282,200,500	2,057,000,000	2,057,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	1,107,000,000	407,000,000	282,200,500	2,057,000,000	2,057,000,000
22080109	FINANCIAL ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	7,000,000	7,000,000	0	7,000,000	7,000,000
22080110	FUEL SUBSIDY REMOVAL PALLIATIVES	1,000,000,000	50,000,000	0	1,000,000,000	1,000,000,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	50,000,000	250,000,000	192,351,000	1,000,000,000	1,000,000,000
22080123	KOGI STATE SOCIAL INVESTMENT PROGRAMME	50,000,000	100,000,000	89,849,500	50,000,000	50,000,000
23	CAPITAL EXPENDITURE	1,342,000,000	13,227,000,000	12,770,856,592.46	15,770,000,000	15,770,000,000
2301	FIXED ASSETS PURCHASED	95,000,000	9,095,000,000	8,963,774,958	10,295,000,000	10,295,000,000



DETAILS ANALYSIS.

230101	PURCHASE OF FIXED ASSETS - GENERAL	95,000,000	9,095,000,000	8,963,774,958	10,295,000,000	10,295,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	15,000,000	15,000,000	0	15,000,000	15,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	0	200,000,000	200,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	30,000,000	9,030,000,000	8,963,774,958	10,030,000,000	10,030,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000	50,000,000	0	50,000,000	50,000,000
2302	CONSTRUCTION / PROVISION	285,000,000	1,770,000,000	1,516,592,294.23	2,475,000,000	2,475,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	285,000,000	1,770,000,000	1,516,592,294.23	2,475,000,000	2,475,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	200,000,000	200,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	200,000,000	200,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	285,000,000	1,770,000,000	1,516,592,294.23	2,075,000,000	2,075,000,000
2303	REHABILITATION / REPAIRS	962,000,000	2,362,000,000	2,290,489,340.23	3,000,000,000	3,000,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	962,000,000	2,362,000,000	2,290,489,340.23	3,000,000,000	3,000,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	962,000,000	2,362,000,000	2,290,489,340.23	3,000,000,000	3,000,000,000



DETAILS ANALYSIS.

011100100100	GOVERNMENT HOUSE					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	17,904,956,321	39,979,391,854	36,626,880,232.80	43,535,026,673	43,535,026,673
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	17,904,956,321	39,979,391,854	36,626,880,232.80	43,535,026,673	43,535,026,673
70111	EXECUTIVE AND LEGISLATIVE ORGANS	17,904,956,321	39,979,391,854	36,626,880,232.80	43,535,026,673	43,535,026,673

011100100100	GOVERNMENT HOUSE								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					1,342,000,000	13,227,000,000	12,770,856,592.46	15,770,000,000	15,770,000,000
02100123000100 - Societal Re-orientation - General	CONSTRUCTION OF MOSQUE AND CHAPEL IN GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	25,000,000	95,000,000	86,447,923.99	100,000,000	100,000,000
02100123000200 - Societal Re-orientation - General	PURCHASE OF SECURITY GADGET/ VEHICLES FOR OPERATION	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	30,000,000	9,030,000,000	8,963,774,958	10,030,000,000	10,030,000,000
13100123000100 - Reform of Government and Governance - General	CONSTRUCTION OF MOBILE TRAINING CENTRE IN PARTNERSHIP WITH THE CENTRAL BANK ENTREPREURSHIP DEVELOPMENT CENTRE (NORTH CENTRAL ZONE) KOGI STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	30,000,000	30,000,000	0	30,000,000	30,000,000
06100123000100 - Housing and Urban Development - General	CONSTRUCTION OF MINI TOWN HALL IN LOKOJA INCLUDING INSTALLATION OF COMMUNICATION GADGETS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	0	50,000,000	50,000,000
08100123000100 - Youth - General	PURCHASE OF TRAINING MACHINES (STARTER PACKS) FOR YOUTH DEVELOPMENT IN KOGI STATE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000	50,000,000
11100123000100 - Information Communication	CONSTRUCTION OF NEW DIRECTION PILOT ICT CENTRE OF EXCELLENCE IN EACH	23020118 - CONSTRUCTION /	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	30,000,000	30,000,000	0	30,000,000	30,000,000



DETAILS ANALYSIS.

and Technology - General	SENATORIAL DISTRICT OF THE STATE	PROVISION OF INFRASTRUCTURE							
11100123000200 - Information Communication and Technology - General	PROVISION OF SOLAR HOME SYSTEM (SOLAR RADIO, FARM TOUCH LIGHT ETC.)	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	15,000,000	15,000,000	0	15,000,000	15,000,000
13100123000200 - Reform of Government and Governance - General	GOVERNMENT CONTRIBUTIONS ON SUSTAINABLE DEVELOPMENT GOALS(SDG) FOR CONSTRUCTION/ REHABILITATION OF SCHOOL, CLINIC BUILDING ETC	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	50,000,000	50,000,000	0	350,000,000	350,000,000
13100123000300 - Reform of Government and Governance - General	GOVERNMENT HOUSE MINOR CAPITAL WORKS (DIRECT PROCUREMENT)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	100,000,000	1,500,000,000	1,416,298,570.24	1,500,000,000	1,500,000,000
13100123000400 - Reform of Government and Governance - General	REMODELING OF GOVERNMENT HOUSE STRUCTURE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	962,000,000	2,362,000,000	2,290,489,340.23	3,000,000,000	3,000,000,000
06100123000200 - Housing and Urban Development - General	GOVERNMENT HOUSE PROJECTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	15,000,000	13,845,800	15,000,000	15,000,000
13100125001000 - Reform of Government and Governance - General	CONSTRUCTION OF HOSPITALS /CLINICS ACROSS THE SENATORIAL IN KOGI STATE (SDGs)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	0	0	0	200,000,000	200,000,000
13100125001100 - Reform of Government and Governance - General	DRILLING OF 2NOs OF BOREHOLE IN EACH LOCAL GOVERNMENT AREAS OF KOGI STATE (SDGs)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	0	0	0	200,000,000	200,000,000
13100125001200 - Reform of Government and Governance - General	BUILDING OF 6NOs OF CLASSROOMS IN EACH WARD IN KOGI STATE (SDGs)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	0	0	0	200,000,000	200,000,000



DETAILS ANALYSIS.

011100100200 DEPUTY GOVERNORS OFFICE						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	2,085,086,278	2,092,590,671	957,979,837.59	2,803,224,221	2,803,224,221
21	PERSONNEL COST	62,472,278	69,976,671	53,701,327.59	78,774,221	78,774,221
2101	SALARY	62,472,278	69,976,671	53,701,327.59	78,774,221	78,774,221
210101	SALARIES AND WAGES	62,472,278	69,976,671	53,701,327.59	78,774,221	78,774,221
21010101	SALARY	62,472,278	69,976,671	53,701,327.59	78,774,221	78,774,221
22	OTHER RECURRENT COSTS	1,115,089,000	1,115,089,000	624,761,812.50	1,549,450,000	1,549,450,000
2202	OVERHEAD COST	1,115,089,000	1,115,089,000	624,761,812.50	1,549,450,000	1,549,450,000
220201	TRAVEL & TRANSPORT - GENERAL	234,998,000	234,998,000	60,400,000	345,000,000	345,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	204,998,000	204,998,000	60,400,000	305,000,000	305,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	30,000,000	30,000,000	0	40,000,000	40,000,000
220202	UTILITIES - GENERAL	12,800,000	12,800,000	0	16,000,000	16,000,000
22020203	WATER RATE	5,000,000	5,000,000	0	7,000,000	7,000,000
22020204	ELECTRICITY BILL /CHARGES	2,600,000	2,600,000	0	3,000,000	3,000,000
22020205	TELEPHONE CHARGES	5,200,000	5,200,000	0	6,000,000	6,000,000
220203	MATERIALS & SUPPLIES - GENERAL	175,150,000	175,150,000	40,706,700	265,150,000	265,150,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	40,000,000	40,000,000	1,100,000	60,000,000	60,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	5,000,000	5,000,000	330,000	5,000,000	5,000,000
22020313	PURCHASE OF RAIN BOOT	100,000	100,000	0	100,000	100,000
22020323	OFFICE AND GENERAL EXPENSES	60,050,000	60,050,000	39,276,700	100,050,000	100,050,000
22020327	EMERGENCY RELIEF (NATIONAL) DISASTER) /PURCHASE OF RELIEVE	70,000,000	70,000,000	0	100,000,000	100,000,000



DETAILS ANALYSIS.

	MATERIALS LOADING AND OFF LOADING					
220204	MAINTENANCE SERVICES - GENERAL	466,400,000	466,400,000	445,800,112.50	546,400,000	546,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	51,000,000	51,000,000	47,455,112.50	61,000,000	61,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	32,000,000	32,000,000	30,000,000	42,000,000	42,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	320,600,000	320,600,000	316,345,000	365,600,000	365,600,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	52,000,000	52,000,000	52,000,000	62,000,000	62,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	10,800,000	10,800,000	0	15,800,000	15,800,000
220205	TRAINING - GENERAL	20,279,000	20,279,000	0	27,500,000	27,500,000
22020501	LOCAL TRAINING	5,200,000	5,200,000	0	7,200,000	7,200,000
22020502	INTERNATIONAL TRAINING	7,079,000	7,079,000	0	10,000,000	10,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	7,800,000	7,800,000	0	10,000,000	10,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	200,000	200,000	0	300,000	300,000
220206	OTHER SERVICES - GENERAL	103,640,000	103,640,000	44,855,000	124,200,000	124,200,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOS/NGOS/ASSISTANCE TO STUDENTS' ASSOCIATION	2,600,000	2,600,000	0	3,000,000	3,000,000
22020657	COMMITTEES WORK EXPENSES/ ALLOWANCES	100,000,000	100,000,000	44,855,000	120,000,000	120,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC	1,040,000	1,040,000	0	1,200,000	1,200,000



DETAILS ANALYSIS.

	RELATIONS AND HOSPITALITY/ MEDIA EXPENSES					
220208	FUEL & LUBRICANTS - GENERAL	16,680,000	16,680,000	0	21,600,000	21,600,000
22020801	MOTOR VEHICLE FUEL COST	8,400,000	8,400,000	0	8,400,000	8,400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,040,000	1,040,000	0	1,200,000	1,200,000
22020803	PLANTS/ GENERATOR FUEL COST	6,200,000	6,200,000	0	10,000,000	10,000,000
22020804	COOKING GAS /FUEL COST	1,040,000	1,040,000	0	2,000,000	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	85,142,000	85,142,000	33,000,000	203,600,000	203,600,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	67,400,000	67,400,000	32,450,000	80,000,000	80,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	8,200,000	8,200,000	550,000	10,000,000	10,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	5,200,000	5,200,000	0	7,000,000	7,000,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	100,000	100,000	0	100,000,000	100,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	0	400,000	400,000
22021019	BURIAL EXPENSES	1,042,000	1,042,000	0	1,200,000	1,200,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,000,000	3,000,000	0	5,000,000	5,000,000
23	CAPITAL EXPENDITURE	907,525,000	907,525,000	279,516,697.50	1,175,000,000	1,175,000,000
2301	FIXED ASSETS PURCHASED	6,000,000	6,000,000	0	17,000,000	17,000,000



DETAILS ANALYSIS.

230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000	6,000,000	0	17,000,000	17,000,000
23010113	PURCHASE OF COMPUTERS	0	0	0	3,000,000	3,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	0	2,000,000	2,000,000
23010145	PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	6,000,000	6,000,000	0	12,000,000	12,000,000
2302	CONSTRUCTION / PROVISION	636,525,000	636,525,000	18,559,053.75	693,000,000	693,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	636,525,000	636,525,000	18,559,053.75	693,000,000	693,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	626,525,000	626,525,000	18,559,053.75	678,000,000	678,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	10,000,000	10,000,000	0	15,000,000	15,000,000
2303	REHABILITATION / REPAIRS	265,000,000	265,000,000	260,957,643.75	465,000,000	465,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	265,000,000	265,000,000	260,957,643.75	465,000,000	465,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	65,000,000	65,000,000	60,957,643.75	65,000,000	65,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000	200,000,000	200,000,000	400,000,000	400,000,000
011100100200	DEPUTY GOVERNORS OFFICE					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	2,085,086,278	2,092,590,671	957,979,837.59	2,803,224,221	2,803,224,221
7011	EXECUTIVE AND LEGISLATIVE ORGANS,	2,085,086,278	2,092,590,671	957,979,837.59	2,803,224,221	2,803,224,221



DETAILS ANALYSIS.

	FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,085,086,278	2,092,590,671	957,979,837.59	2,803,224,221	2,803,224,221

011100100200	DEPUTY GOVERNORS OFFICE								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					907,525,000	907,525,000	279,516,697.50	1,175,000,000	1,175,000,000
06100123000300 - Housing and Urban Development - General	BUILDING OF OFFICE COMPLEX INCLUDING CLINIC AND FIRE SERVICE (SEMA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	500,000,000	500,000,000	6,500,053.75	500,000,000	500,000,000
06100123000400 - Housing and Urban Development - General	REHABILITATION/ REPAIR OF DEPUTY GOVERNOR RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	65,000,000	65,000,000	60,957,643.75	65,000,000	65,000,000
06100123000500 - Housing and Urban Development - General	PURCHASE OF ELECTRICAL EQUIPMENT AND INSTALLATION.	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	6,000,000	6,000,000	0	12,000,000	12,000,000
13100123000500 - Reform of Government and Governance - General	CONSTRUCTION OF GENERATOR HOUSE IN DEPUTY GOVERNORS OFFICE.	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	10,000,000	10,000,000	0	15,000,000	15,000,000
13100123000600 - Reform of Government and Governance - General	REHABILITATION AND FURNISHING OF DEPUTY GOVERNOR'S OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	100,000,000	100,000,000	100,000,000	200,000,000	200,000,000
13100123000700 - Reform of Government and Governance - General	RENOVATION AND FURNISHING OF DEPUTY GOVVRNOR'S LODGE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	100,000,000	100,000,000	100,000,000	200,000,000	200,000,000
13100123000800 - Reform of Government and Governance - General	CONSTRUCTION OF CAR PARK/ PORCH IN DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION /	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	4,000,000	4,000,000	0	8,000,000	8,000,000



DETAILS ANALYSIS.

Governance - General		PROVISION OF OFFICE BUILDINGS							
13100123000900 - Reform of Government and Governance - General	CONSTRUCTION OF SEMA WAREHOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	52,525,000	52,525,000	12,059,000	70,000,000	70,000,000
13100123001000 - Reform of Government and Governance - General	EXTENSION OF DEPUTY GOVERNOR'S OFFICE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	70,000,000	70,000,000	0	100,000,000	100,000,000
13100123001200 - Reform of Government and Governance - General	PURCHASE OF 5NOS DESKTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	0	0	0	3,000,000	3,000,000
13100123001300 - Reform of Government and Governance - General	PURCHASE OF 3NOS COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	0	0	0	2,000,000	2,000,000



DETAILS ANALYSIS.

011100800100	EMERGENCY MANAGEMENT AGENCY					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	49,370,598	112,348,895	101,569,134.20	65,983,589	65,983,589
21	PERSONNEL COST	24,793,608	27,771,905	26,236,134.20	39,182,689	39,182,689
2101	SALARY	24,793,608	27,771,905	26,236,134.20	39,182,689	39,182,689
210101	SALARIES AND WAGES	24,793,608	27,771,905	26,236,134.20	39,182,689	39,182,689
21010101	SALARY	24,793,608	27,771,905	26,236,134.20	39,182,689	39,182,689
22	OTHER RECURRENT COSTS	24,576,990	84,576,990	75,333,000	26,800,900	26,800,900
2202	OVERHEAD COST	24,576,990	84,576,990	75,333,000	26,800,900	26,800,900
220201	TRAVEL & TRANSPORT - GENERAL	900,000	900,000	259,000	1,200,000	1,200,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	200,000	200,000	0	300,000	300,000
22020102	TRAVEL AND TRANSPORT - OTHERS	400,000	400,000	250,000	500,000	500,000
22020108	TRAVEL OPERATION AND LOGISTICS	300,000	300,000	9,000	400,000	400,000
220203	MATERIALS & SUPPLIES - GENERAL	20,678,034	80,678,034	73,723,000	21,600,000	21,600,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	300,000	300,000	180,000	400,000	400,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	200,000	200,000	0	200,000	200,000
22020323	OFFICE AND GENERAL EXPENSES	2,178,034	2,178,034	809,000	2,500,000	2,500,000
22020327	EMERGENCY RELIEF (NATIONAL) DISASTER /PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING	18,000,000	78,000,000	72,734,000	18,500,000	18,500,000



DETAILS ANALYSIS.

220204	MAINTENANCE SERVICES - GENERAL	800,000	800,000	489,000	1,150,900	1,150,900
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	400,000	400,000	390,000	500,000	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	0	200,000	200,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	100,000	100,000	99,000	200,000	200,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	100,000	100,000	0	150,900	150,900
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	100,000	100,000	0	100,000	100,000
220205	TRAINING - GENERAL	800,000	800,000	260,000	1,000,000	1,000,000
22020501	LOCAL TRAINING	300,000	300,000	10,000	400,000	400,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	500,000	500,000	250,000	600,000	600,000
220206	OTHER SERVICES - GENERAL	200,000	200,000	80,000	400,000	400,000
22020672	REFUNDS OF VARIOUS EXPENSES IN RESPECT OF GOVERNMENT ACTIVITIES CARRIED OUT WITH PERSONNEL MONEY	100,000	100,000	0	100,000	100,000
22020699	STATISTICAL INVESTIGATION/ DATA COLLECTION/ CAPTURING OF POOR & VULNERABLE PEOPLE DATA	100,000	100,000	80,000	300,000	300,000
220208	FUEL & LUBRICANTS - GENERAL	300,000	300,000	187,000	400,000	400,000
22020801	MOTOR VEHICLE FUEL COST	200,000	200,000	187,000	300,000	300,000
22020803	PLANTS/ GENERATOR FUEL COST	100,000	100,000	0	100,000	100,000



DETAILS ANALYSIS.

220209	FINANCIAL CHARGES - GENERAL	60,000	60,000	5,000	60,000	60,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	60,000	60,000	5,000	60,000	60,000
220210	MISCELLANEOUS EXPENSES GENERAL	838,956	838,956	330,000	990,000	990,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	338,956	338,956	330,000	390,000	390,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	400,000	400,000	0	400,000	400,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	100,000	100,000	0	200,000	200,000
011100800100	EMERGENCY MANAGEMENT AGENCY					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
710	SOCIAL PROTECTION	49,370,598	112,348,895	101,569,134.20	65,983,589	65,983,589
7109	SOCIAL PROTECTION N.E.C.	49,370,598	112,348,895	101,569,134.20	65,983,589	65,983,589
71091	SOCIAL PROTECTION N.E.C.	49,370,598	112,348,895	101,569,134.20	65,983,589	65,983,589



DETAILS ANALYSIS.

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>12,000,000</u>	<u>12,000,000</u>	<u>24,106,399.74</u>	<u>30,000,000</u>	<u>30,000,000</u>
12	INDEPENDENT REVENUE	12,000,000	12,000,000	24,106,399.74	30,000,000	30,000,000
1202	NON-TAX REVENUE	12,000,000	12,000,000	24,106,399.74	30,000,000	30,000,000
120204	FEES - GENERAL	12,000,000	12,000,000	24,106,399.74	30,000,000	30,000,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	12,000,000	12,000,000	24,106,399.74	30,000,000	30,000,000
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>435,170,793</u>	<u>1,012,886,553</u>	<u>554,343,525.50</u>	<u>1,637,678,851</u>	<u>1,637,678,851</u>
21	PERSONNEL COST	53,409,668	59,825,428	0	66,367,726	66,367,726
2101	SALARY	53,409,668	59,825,428	0	66,367,726	66,367,726
210101	SALARIES AND WAGES	53,409,668	59,825,428	0	66,367,726	66,367,726
21010101	SALARY	53,409,668	59,825,428	0	66,367,726	66,367,726
22	OTHER RECURRENT COSTS	131,761,125	703,061,125	554,343,525.50	1,071,311,125	1,071,311,125
2202	OVERHEAD COST	128,761,125	700,061,125	551,621,525.50	1,067,311,125	1,067,311,125
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000	8,600,000	8,497,000	8,000,000	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	8,000,000	8,600,000	8,497,000	8,000,000	8,000,000
220202	UTILITIES - GENERAL	0	500,000,000	467,000,000	500,000,000	500,000,000
22020213	E-PROCUREMENT WEBSITE CREATION AND MAINTENANCE EXPENSES	0	500,000,000	467,000,000	500,000,000	500,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,661,125	21,661,125	10,472,375	22,661,125	22,661,125



DETAILS ANALYSIS.

22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,500,000	2,500,000	996,950	2,500,000	2,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	2,161,125	2,161,125	0	2,161,125	2,161,125
22020323	OFFICE AND GENERAL EXPENSES	4,000,000	10,000,000	9,475,425	8,000,000	8,000,000
22020340	PUBLICATION OF QUARTERLY PROCUREMENT JOURNAL (OGP)	0	7,000,000	0	10,000,000	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	8,000,000	24,700,000	23,206,895	47,000,000	47,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	4,000,000	4,700,000	4,552,895	7,000,000	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	20,000,000	18,654,000	40,000,000	40,000,000
220205	TRAINING - GENERAL	12,000,000	35,000,000	15,278,000	210,000,000	210,000,000
22020501	LOCAL TRAINING	12,000,000	28,000,000	15,278,000	200,000,000	200,000,000
22020522	TRAINING OF PUBLIC INSTITUTION PROCUREMENT/PRS OFFICERS ON OPEN CONTRACTING DATA STANDARDS (OGP)	0	7,000,000	0	10,000,000	10,000,000
220206	OTHER SERVICES - GENERAL	69,500,000	69,500,000	13,967,000	225,000,000	225,000,000
22020602	OFFICE RENT	3,000,000	3,000,000	2,200,000	5,000,000	5,000,000
22020606	MONITORING & EVALUATION SYSTEM	51,500,000	51,500,000	4,267,000	70,000,000	70,000,000
22020668	PROCUREMENT AUDIT TO MDAS, PARASTASTALS AND INTITUTIONS	15,000,000	15,000,000	7,500,000	150,000,000	150,000,000



DETAILS ANALYSIS.

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000	10,000,000	0	20,000,000	20,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	10,000,000	10,000,000	0	20,000,000	20,000,000
220209	FINANCIAL CHARGES - GENERAL	100,000	100,000	35,255.50	150,000	150,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	100,000	100,000	35,255.50	150,000	150,000
220210	MISCELLANEOUS EXPENSES GENERAL	12,500,000	30,500,000	13,165,000	34,500,000	34,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,500,000	1,500,000	1,460,000	2,500,000	2,500,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	2,000,000	2,000,000	0	2,000,000	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	4,000,000	15,000,000	11,705,000	15,000,000	15,000,000
22021069	BOARD MEETING EXPENSES	5,000,000	5,000,000	0	5,000,000	5,000,000
22021092	PRINT AND DISTRIBUTE COPIES OF KOGI STATE PROCUREMENT LAW AND GUIDELINES TO ENSURE SUSTAINED ENGAGEMENT AND IMPROVED PROCUREMENT PROCESSES (OGP)	0	7,000,000	0	10,000,000	10,000,000



DETAILS ANALYSIS.

2208	TRANSFERS- PAYMENT TO INDIVIDUALS	3,000,000	3,000,000	2,722,000	4,000,000	4,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	3,000,000	3,000,000	2,722,000	4,000,000	4,000,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	3,000,000	3,000,000	2,722,000	4,000,000	4,000,000
23	CAPITAL EXPENDITURE	250,000,000	250,000,000	0	500,000,000	500,000,000
2302	CONSTRUCTION / PROVISION	250,000,000	250,000,000	0	500,000,000	500,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	250,000,000	250,000,000	0	500,000,000	500,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000	250,000,000	0	500,000,000	500,000,000
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	435,170,793	1,012,886,553	554,343,525.50	1,637,678,851	1,637,678,851
7013	GENERAL SERVICES	435,170,793	1,012,886,553	554,343,525.50	1,637,678,851	1,637,678,851
70133	OTHER GENERAL SERVICES	435,170,793	1,012,886,553	554,343,525.50	1,637,678,851	1,637,678,851

011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					250,000,000	250,000,000	0	500,000,000	500,000,000
06100123000600 - Housing and Urban Development - General	CONSTRUCTION OF BUREAU OF PUBLIC PROCUREMENT (BPP) SECRETARIAT COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	12231200 - LOKOJA	250,000,000	250,000,000	0	500,000,000	500,000,000



DETAILS ANALYSIS.

011103500100 KOGI STATE PENSION COMMISSION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	6,062,333,037	6,062,333,037	11,027,834,645.80	17,767,850,000	17,767,850,000
13	AID AND GRANTS	6,062,333,037	6,062,333,037	11,027,834,645.80	17,767,850,000	17,767,850,000
1302	GRANTS	6,062,333,037	6,062,333,037	11,027,834,645.80	17,767,850,000	17,767,850,000
130201	DOMESTIC GRANTS	6,062,333,037	6,062,333,037	11,027,834,645.80	17,767,850,000	17,767,850,000
13020103	CURRENT GRANTS FROM LGAS	6,062,333,037	6,062,333,037	11,027,834,645.80	17,767,850,000	17,767,850,000
011103500100 KOGI STATE PENSION COMMISSION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	18,556,257,893	24,548,663,453	23,720,222,841.74	34,769,850,000	34,769,850,000
21	PERSONNEL COST	18,211,407,893	24,201,813,453	23,664,318,072.79	34,421,000,000	34,421,000,000
2101	SALARY	45,000,000	65,405,560	64,691,517.55	101,000,000	101,000,000
210101	SALARIES AND WAGES	45,000,000	65,405,560	64,691,517.55	101,000,000	101,000,000
21010101	SALARY	45,000,000	65,405,560	64,691,517.55	101,000,000	101,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,166,407,893	416,407,893	0	1,600,000,000	1,600,000,000
210202	SOCIAL CONTRIBUTIONS	1,166,407,893	416,407,893	0	1,600,000,000	1,600,000,000
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	800,000,000	50,000,000	0	1,200,000,000	1,200,000,000
21020203	GROUP LIFE INSURANCE	366,407,893	366,407,893	0	400,000,000	400,000,000
2103	SOCIAL BENEFITS	17,000,000,000	23,720,000,000	23,599,626,555.24	32,720,000,000	32,720,000,000
210301	SOCIAL BENEFITS	17,000,000,000	23,720,000,000	23,599,626,555.24	32,720,000,000	32,720,000,000
21030101	GRATUITY (STATE)	1,000,000,000	1,120,000,000	1,100,000,000	1,200,000,000	1,200,000,000
21030102	PENSION (STATE)	10,000,000,000	12,400,000,000	12,366,816,771.39	14,000,000,000	14,000,000,000
21030105	GRATUITY (LG)	0	0	0	2,520,000,000	2,520,000,000
21030106	PENSION (LG)	6,000,000,000	10,200,000,000	10,132,809,783.85	15,000,000,000	15,000,000,000
22	OTHER RECURRENT COSTS	239,850,000	241,850,000	55,904,768.95	247,850,000	247,850,000



DETAILS ANALYSIS.

2202	OVERHEAD COST	239,850,000	241,850,000	55,904,768.95	247,350,000	247,350,000
220201	TRAVEL & TRANSPORT - GENERAL	53,800,000	53,800,000	0	34,800,000	34,800,000
22020102	TRAVEL AND TRANSPORT - OTHERS	42,000,000	42,000,000	0	23,000,000	23,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	11,800,000	11,800,000	0	11,800,000	11,800,000
220202	UTILITIES - GENERAL	2,650,000	2,650,000	0	2,650,000	2,650,000
22020204	ELECTRICITY BILL /CHARGES	150,000	150,000	0	150,000	150,000
22020205	TELEPHONE CHARGES	2,500,000	2,500,000	0	2,500,000	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	32,800,000	32,800,000	22,800,000	32,800,000	32,800,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	6,200,000	6,200,000	3,050,000	6,200,000	6,200,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	4,500,000	4,500,000	0	4,500,000	4,500,000
22020323	OFFICE AND GENERAL EXPENSES	22,100,000	22,100,000	19,750,000	22,100,000	22,100,000
220204	MAINTENANCE SERVICES - GENERAL	56,950,000	56,950,000	4,381,000	53,450,000	53,450,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	6,700,000	6,700,000	116,000	6,700,000	6,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	13,500,000	13,500,000	0	10,000,000	10,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	14,500,000	14,500,000	4,265,000	14,500,000	14,500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	21,500,000	21,500,000	0	21,500,000	21,500,000
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	750,000	750,000	0	750,000	750,000
220205	TRAINING - GENERAL	9,500,000	9,500,000	0	9,500,000	9,500,000
22020501	LOCAL TRAINING	4,500,000	4,500,000	0	4,500,000	4,500,000



DETAILS ANALYSIS.

22020511	WORKSHOPS, SEMINARS & CONFERENCES	5,000,000	5,000,000	0	5,000,000	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,000,000	25,000,000	22,086,442.95	55,000,000	55,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	25,000,000	25,000,000	22,086,442.95	55,000,000	55,000,000
220208	FUEL & LUBRICANTS - GENERAL	21,300,000	21,300,000	1,132,960	21,300,000	21,300,000
22020801	MOTOR VEHICLE FUEL COST	21,300,000	21,300,000	1,132,960	21,300,000	21,300,000
220209	FINANCIAL CHARGES - GENERAL	500,000	500,000	0	500,000	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	500,000	500,000	0	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	37,350,000	39,350,000	5,504,366	37,350,000	37,350,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	21,500,000	21,500,000	2,480,000	21,500,000	21,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	600,000	2,600,000	2,024,366	600,000	600,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	250,000	250,000	0	250,000	250,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	15,000,000	15,000,000	1,000,000	15,000,000	15,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	0	500,000	500,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	0	500,000	500,000



DETAILS ANALYSIS.

22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	0	0	500,000	500,000
23	CAPITAL EXPENDITURE	105,000,000	105,000,000	0	101,000,000	101,000,000
2301	FIXED ASSETS PURCHASED	105,000,000	105,000,000	0	101,000,000	101,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	105,000,000	105,000,000	0	101,000,000	101,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000	30,000,000	0	71,000,000	71,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	75,000,000	75,000,000	0	30,000,000	30,000,000
011103500100	KOGI STATE PENSION COMMISSION					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
710	SOCIAL PROTECTION	18,556,257,893	24,548,663,453	23,720,222,841.74	34,769,850,000	34,769,850,000
7102	OLD AGE	18,556,257,893	24,548,663,453	23,720,222,841.74	34,769,850,000	34,769,850,000
71021	OLD AGE	18,556,257,893	24,548,663,453	23,720,222,841.74	34,769,850,000	34,769,850,000

011103500100	KOGI STATE PENSION COMMISSION								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					105,000,000	105,000,000	0	101,000,000	101,000,000
11100123000300 - Information Communication and Technology - General	PURCHASE OF 10NOS COMPUTERS, 5NOS PRINTERS, 2NOS PHOTOCOPIERS, 5LAPTOPS AND OTHER ACCESSORIES TO AGENCY	23010140 - PURCHASE OF OFFICE EQUIPMENT	71021 - OLD AGE	12242200 - STATE WIDE	75,000,000	75,000,000	0	30,000,000	30,000,000
13100123001200 - Reform of Government and Governance - General	PURCHASE OF FUNITURE AND FITTINGS (20NOS TABLES, 20NOS CHAIRS AND 10NOS OFFICE CABINETS) INCLUDING 5NOS AIR CONDITON	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71021 - OLD AGE	12242200 - STATE WIDE	30,000,000	30,000,000	0	71,000,000	71,000,000



DETAILS ANALYSIS.

011111100100 KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	128,185,601	483,185,601	369,856,100	638,058,780	638,058,780
22	OTHER RECURRENT COSTS	128,185,601	483,185,601	369,856,100	638,058,780	638,058,780
2202	OVERHEAD COST	128,185,601	483,185,601	369,856,100	638,058,780	638,058,780
220201	TRAVEL & TRANSPORT - GENERAL	7,381,990	7,381,990	795,000	14,763,980	14,763,980
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,595,000	2,595,000	500,000	5,190,000	5,190,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,006,188	2,006,188	295,000	4,012,376	4,012,376
22020108	TRAVEL OPERATION AND LOGISTICS	2,780,802	2,780,802	0	5,561,604	5,561,604
220203	MATERIALS & SUPPLIES - GENERAL	58,768,190	58,768,190	10,106,100	217,690,000	217,690,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	6,173,190	6,173,190	83,000	7,500,000	7,500,000
22020323	OFFICE AND GENERAL EXPENSES	52,595,000	52,595,000	10,023,100	210,190,000	210,190,000
220204	MAINTENANCE SERVICES - GENERAL	23,076,000	23,076,000	3,025,500	23,424,000	23,424,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	3,595,000	3,595,000	0	3,595,000	3,595,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	15,329,000	15,329,000	3,025,500	2,329,000	2,329,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	1,557,000	1,557,000	0	2,500,000	2,500,000



DETAILS ANALYSIS.

22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	2,595,000	2,595,000	0	15,000,000	15,000,000
220205	TRAINING - GENERAL	9,455,105	9,455,105	150,000	108,850,000	108,850,000
22020501	LOCAL TRAINING	2,595,000	2,595,000	0	6,150,000	6,150,000
22020502	INTERNATIONAL TRAINING	3,595,000	3,595,000	0	45,700,000	45,700,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,557,000	2,557,000	150,000	52,000,000	52,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	708,105	708,105	0	5,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	2,557,000	2,557,000	0	14,000,000	14,000,000
22020609	SPECIAL SECURITY EXPENSES /STATE AND FEDERAL	1,038,000	1,038,000	0	7,500,000	7,500,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOS/NGOS/ASSISTANCE TO STUDENTS' ASSOCIATION	1,519,000	1,519,000	0	6,500,000	6,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,557,000	6,557,000	0	125,000,000	125,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	6,557,000	6,557,000	0	125,000,000	125,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,076,000	3,076,000	270,000	6,142,000	6,142,000
22020801	MOTOR VEHICLE FUEL COST	3,076,000	3,076,000	270,000	6,142,000	6,142,000
220210	MISCELLANEOUS EXPENSES GENERAL	17,314,316	372,314,316	355,509,500	128,188,800	128,188,800



DETAILS ANALYSIS.

22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	8,723,089	8,723,089	310,000	15,300,000	15,300,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	2,557,000	2,557,000	130,000	5,114,000	5,114,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	3,608,900	3,608,900	0	7,217,800	7,217,800
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	557,000	557,000	0	557,000	557,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,868,327	356,868,327	355,069,500	100,000,000	100,000,000
011111100100	KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
704	ECONOMIC AFFAIRS	128,185,601	483,185,601	369,856,100	638,058,780	638,058,780
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	128,185,601	483,185,601	369,856,100	638,058,780	638,058,780
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	128,185,601	483,185,601	369,856,100	638,058,780	638,058,780



DETAILS ANALYSIS.

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	3,557,069,652	4,592,240,413	4,059,615,403.20	9,737,233,972	9,737,233,972
21	PERSONNEL COST	2,980,853,568	3,438,924,329	3,378,248,468.36	8,189,570,834	8,189,570,834
2101	SALARY	2,980,853,568	3,438,924,329	3,378,248,468.36	8,189,570,834	8,189,570,834
210101	SALARIES AND WAGES	2,980,853,568	3,438,924,329	3,378,248,468.36	8,189,570,834	8,189,570,834
21010101	SALARY	135,810,121	152,124,117	93,821,090.46	171,620,242	171,620,242
21010103	CONSOLIDATED REVENUE FUND CHARGES - SALARIES	2,845,043,447	3,286,800,212	3,284,427,377.90	8,017,950,592	8,017,950,592
22	OTHER RECURRENT COSTS	441,637,023	998,737,023	667,526,904.34	1,417,667,500	1,417,667,500
2202	OVERHEAD COST	441,637,023	998,737,023	667,526,904.34	1,417,667,500	1,417,667,500
220201	TRAVEL & TRANSPORT - GENERAL	29,000,000	52,000,000	32,771,399.46	177,000,000	177,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	7,000,000	27,000,000	14,937,901.76	20,000,000	20,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	10,000,000	9,673,497.70	7,000,000	7,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	15,000,000	15,000,000	8,160,000	150,000,000	150,000,000
220202	UTILITIES - GENERAL	9,000,000	11,000,000	8,028,100	9,000,000	9,000,000
22020201	INTERNET ACCESS CHARGES	6,000,000	6,000,000	3,991,400	6,000,000	6,000,000
22020205	TELEPHONE CHARGES	3,000,000	5,000,000	4,036,700	3,000,000	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	55,200,000	97,200,000	81,749,400	111,200,000	111,200,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	4,000,000	6,000,000	4,853,700	20,000,000	20,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	1,000,000	1,000,000	171,200	1,000,000	1,000,000
22020323	OFFICE AND GENERAL EXPENSES	50,200,000	90,200,000	76,724,500	90,200,000	90,200,000



DETAILS ANALYSIS.

220204	MAINTENANCE SERVICES - GENERAL	15,669,523	27,669,523	18,597,465	65,000,000	65,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	6,000,000	16,000,000	10,902,575	20,000,000	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,500,000	3,500,000	2,857,290	5,000,000	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,169,523	1,169,523	650,300	10,000,000	10,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	5,000,000	5,000,000	3,022,100	20,000,000	20,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	2,000,000	1,165,200	10,000,000	10,000,000
220205	TRAINING - GENERAL	56,000,000	146,000,000	117,708,053	250,000,000	250,000,000
22020501	LOCAL TRAINING	6,000,000	6,000,000	0	20,000,000	20,000,000
22020502	INTERNATIONAL TRAINING	10,000,000	100,000,000	97,406,053	100,000,000	100,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	10,000,000	7,652,000	100,000,000	100,000,000
22020517	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	30,000,000	30,000,000	12,650,000	30,000,000	30,000,000
220206	OTHER SERVICES - GENERAL	107,800,000	240,300,000	180,673,150	285,200,000	285,200,000
22020609	SPECIAL SECURITY EXPENSES /STATE AND FEDERAL	39,000,000	89,000,000	69,165,000	100,000,000	100,000,000
22020623	EXECUTIVE COUNCIL & SECURITY COUNCIL MEETING EXPENSES	50,000,000	52,500,000	52,294,150	80,000,000	80,000,000
22020657	COMMITTEES WORK EXPENSES/ ALLOWANCES	10,000,000	90,000,000	56,964,000	90,000,000	90,000,000
22020659	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000	4,200,000	0	4,200,000	4,200,000



DETAILS ANALYSIS.

22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	4,500,000	4,500,000	2,250,000	10,000,000	10,000,000
22020672	REFUNDS OF VARIOUS EXPENSES IN RESPECT OF GOVERNMENT ACTIVITIES CARRIED OUT WITH PERSONNEL MONEY	100,000	100,000	0	1,000,000	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	18,000,000	40,000,000	29,407,600	37,000,000	37,000,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000	28,000,000	27,077,600	25,000,000	25,000,000
22020806	DIESEL EXPENSES	12,000,000	12,000,000	2,330,000	12,000,000	12,000,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000	2,000,000	82,536.88	2,000,000	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	2,000,000	2,000,000	82,536.88	2,000,000	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	148,967,500	382,567,500	198,509,200	481,267,500	481,267,500
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	17,000,000	50,000,000	22,732,700	50,000,000	50,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	3,600,000	3,600,000	755,000	3,600,000	3,600,000
22021003	CELEBRATION/ REMEMBRANCE DAY	50,000,000	250,000,000	168,325,500	250,000,000	250,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	2,000,000	2,000,000	0	2,000,000	2,000,000



DETAILS ANALYSIS.

22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	667,500	667,500	0	667,500	667,500
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	50,000,000	50,000,000	0	50,000,000	50,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	700,000	1,300,000	701,000	5,000,000	5,000,000
22021034	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	20,000,000	20,000,000	5,995,000	20,000,000	20,000,000
22021043	NORTHERN GOVERNORS FORUM EXPENSES	5,000,000	5,000,000	0	100,000,000	100,000,000
23	CAPITAL EXPENDITURE	134,579,061	154,579,061	13,840,030.50	129,995,638	129,995,638
2303	REHABILITATION / REPAIRS	134,579,061	154,579,061	13,840,030.50	129,995,638	129,995,638
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	134,579,061	154,579,061	13,840,030.50	129,995,638	129,995,638
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000	30,000,000	13,840,030.50	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	124,579,061	124,579,061	0	129,995,638	129,995,638
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	3,557,069,652	4,592,240,413	4,059,615,403.20	9,737,233,972	9,737,233,972
7013	GENERAL SERVICES	3,557,069,652	4,592,240,413	4,059,615,403.20	9,737,233,972	9,737,233,972
70133	OTHER GENERAL SERVICES	3,557,069,652	4,592,240,413	4,059,615,403.20	9,737,233,972	9,737,233,972



DETAILS ANALYSIS.

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					134,579,061	154,579,061	13,840,030.50	129,995,638	129,995,638
06100123001800 - Housing and Urban Development - General	MAINTENANCE OF SSG'S OFFICIAL RESIDENCE AND LANDSCAPING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	10,000,000	30,000,000	13,840,030.50	0	0
13100123005700 - Reform of Government and Governance - General	RENOVATION/ MAINTENANCE/ FURNISHING OF SSG'S OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	124,579,061	124,579,061	0	129,995,638	129,995,638



DETAILS ANALYSIS.

016103800100 CHRISTIAN PILGRIMS COMMISSION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	50,050,000	50,050,000	914,873.99	192,075,000	192,075,000
12	INDEPENDENT REVENUE	50,050,000	50,050,000	914,873.99	192,075,000	192,075,000
1202	NON-TAX REVENUE	50,050,000	50,050,000	914,873.99	192,075,000	192,075,000
120206	SALES - GENERAL	50,000	50,000	4,000	75,000	75,000
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	50,000	50,000	4,000	75,000	75,000
120207	EARNINGS -GENERAL	50,000,000	50,000,000	910,873.99	192,000,000	192,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	50,000,000	50,000,000	910,873.99	192,000,000	192,000,000
016103800100 CHRISTIAN PILGRIMS COMMISSION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	151,883,712	203,191,955	168,620,142.51	153,187,707	153,187,707
21	PERSONNEL COST	14,688,564	16,453,007	13,822,304.51	25,673,629	25,673,629
2101	SALARY	14,688,564	16,453,007	13,822,304.51	25,673,629	25,673,629
210101	SALARIES AND WAGES	14,688,564	16,453,007	13,822,304.51	25,673,629	25,673,629
21010101	SALARY	14,688,564	16,453,007	13,822,304.51	25,673,629	25,673,629
22	OTHER RECURRENT COSTS	124,930,899	174,474,699	154,797,838	117,514,078	117,514,078
2202	OVERHEAD COST	124,847,099	174,390,899	154,797,838	117,429,611	117,429,611
220201	TRAVEL & TRANSPORT - GENERAL	112,202,015	161,745,815	151,244,688.75	107,606,460	107,606,460
22020102	TRAVEL AND TRANSPORT - OTHERS	1,043,120	2,586,920	1,668,000	1,043,120	1,043,120
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	103,000,000	151,000,000	149,576,688.75	100,727,000	100,727,000



DETAILS ANALYSIS.

22020106	TRANSPORTATION OF PILGRIMS TO ABUJA AND BACK TO LOKOJA INCLUDING EVACUATION OF OFFICIAL LUGGAGE	8,158,895	8,158,895	0	5,836,340	5,836,340
220202	UTILITIES - GENERAL	350,815	350,815	15,000	334,170	334,170
22020203	WATER RATE	20,815	20,815	0	4,170	4,170
22020204	ELECTRICITY BILL /CHARGES	300,000	300,000	0	300,000	300,000
22020205	TELEPHONE CHARGES	30,000	30,000	15,000	30,000	30,000
220203	MATERIALS & SUPPLIES - GENERAL	2,256,405	2,256,405	638,200	1,746,405	1,746,405
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	480,000	480,000	114,000	480,000	480,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	20,000	20,000	0	10,000	10,000
22020305	UNIFORMS AND OTHER CLOTHINGS	1,152,605	1,152,605	286,200	852,605	852,605
22020323	OFFICE AND GENERAL EXPENSES	603,800	603,800	238,000	403,800	403,800
220204	MAINTENANCE SERVICES - GENERAL	4,668,120	4,668,120	1,275,300	3,736,044	3,736,044
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	600,000	600,000	369,300	600,000	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	224,890	224,890	187,500	224,890	224,890
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,258,750	2,258,750	517,000	1,739,305	1,739,305
22020404	MAINTENANCE OF PLANTS /GENERATORS	300,000	300,000	168,000	300,000	300,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	71,900	71,900	0	71,900	71,900



DETAILS ANALYSIS.

22020417	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA /ABUJA/ SCREENING GROUND	619,000	619,000	0	419,000	419,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	463,830	463,830	33,500	263,830	263,830
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	129,750	129,750	0	117,119	117,119
220205	TRAINING - GENERAL	200,000	200,000	29,000	200,000	200,000
22020501	LOCAL TRAINING	200,000	200,000	29,000	200,000	200,000
220206	OTHER SERVICES - GENERAL	250,500	250,500	0	250,500	250,500
22020601	SECURITY SERVICES EXPENSES	250,500	250,500	0	250,500	250,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	43,800	43,800	0	43,133	43,133
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	43,800	43,800	0	43,133	43,133
220208	FUEL & LUBRICANTS - GENERAL	654,000	654,000	283,000	654,000	654,000
22020801	MOTOR VEHICLE FUEL COST	600,200	600,200	256,000	600,200	600,200
22020803	PLANTS/ GENERATOR FUEL COST	53,800	53,800	27,000	53,800	53,800
220209	FINANCIAL CHARGES - GENERAL	155,749	155,749	14,449.25	200,749	200,749
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL	155,749	155,749	14,449.25	200,749	200,749



DETAILS ANALYSIS.

	CONVEYANCE & BANK CHARGES					
220210	MISCELLANEOUS EXPENSES GENERAL	4,065,695	4,065,695	1,298,200	2,658,150	2,658,150
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,089,900	1,089,900	818,200	859,900	859,900
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	155,700	155,700	60,000	155,700	155,700
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	565,450	565,450	0	365,450	365,450
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	319,500	319,500	0	319,500	319,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	307,600	307,600	250,000	307,600	307,600
22021019	BURIAL EXPENSES	1,033,745	1,033,745	0	100,000	100,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	200,800	200,800	0	100,000	100,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	393,000	393,000	170,000	450,000	450,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	83,800	83,800	0	84,467	84,467
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	83,800	83,800	0	84,467	84,467
22080119	FINANCIAL ASSISTANCE TO NEEDIES	83,800	83,800	0	84,467	84,467
23	CAPITAL EXPENDITURE	12,264,249	12,264,249	0	10,000,000	10,000,000
2302	CONSTRUCTION / PROVISION	12,264,249	12,264,249	0	10,000,000	10,000,000



DETAILS ANALYSIS.

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,264,249	12,264,249	0	10,000,000	10,000,000
23020130	CONSTRUCTION /PROVISION OF MUSEUM	12,264,249	12,264,249	0	10,000,000	10,000,000
016103800100	CHRISTIAN PILGRIMS COMMISSION					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	151,883,712	203,191,955	168,620,142.51	153,187,707	153,187,707
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	151,883,712	203,191,955	168,620,142.51	153,187,707	153,187,707
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	151,883,712	203,191,955	168,620,142.51	153,187,707	153,187,707

016103800100	CHRISTIAN PILGRIMS COMMISSION								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					12,264,249	12,264,249	0	10,000,000	10,000,000
06100123002000 - Housing and Urban Development - General	CONSTRUCTION OF MUSEUM FOR THE CHRISTIAN PILGRIMS COMMISSION	23020130 - CONSTRUCTION /PROVISION OF MUSEUM	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12231200 - LOKOJA	12,264,249	12,264,249	0	10,000,000	10,000,000



DETAILS ANALYSIS.

016103700100 KOGI STATE HAJJ COMMISSION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	3,500,000	3,500,000	2,255,100	3,500,000	3,500,000
12	INDEPENDENT REVENUE	3,500,000	3,500,000	2,255,100	3,500,000	3,500,000
1202	NON-TAX REVENUE	3,500,000	3,500,000	2,255,100	3,500,000	3,500,000
120204	FEES - GENERAL	3,500,000	3,500,000	2,255,100	3,500,000	3,500,000
12020413	PILGRIMS SERVICE CHARGE	3,500,000	3,500,000	2,255,100	3,500,000	3,500,000
016103700100 KOGI STATE HAJJ COMMISSION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	294,061,958	299,841,440	226,789,127.93	477,969,515	477,969,515
21	PERSONNEL COST	48,112,808	53,892,290	37,496,026.68	70,110,915	70,110,915
2101	SALARY	48,112,808	53,892,290	37,496,026.68	70,110,915	70,110,915
210101	SALARIES AND WAGES	48,112,808	53,892,290	37,496,026.68	70,110,915	70,110,915
21010101	SALARY	48,112,808	53,892,290	37,496,026.68	70,110,915	70,110,915
22	OTHER RECURRENT COSTS	235,949,150	235,949,150	189,293,101.25	397,858,600	397,858,600
2202	OVERHEAD COST	234,461,650	234,461,650	189,293,101.25	396,356,100	396,356,100
220201	TRAVEL & TRANSPORT - GENERAL	211,549,000	211,549,000	181,988,712	363,228,000	363,228,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	6,683,000	6,683,000	4,212,500	8,000,000	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	638,000	638,000	577,000	1,000,000	1,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	200,000,000	200,000,000	176,752,012	350,000,000	350,000,000
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA AND BACK TO LOKOJA INCLUDING	4,228,000	4,228,000	447,200	4,228,000	4,228,000



DETAILS ANALYSIS.

	EVACUATION OF OFFICIAL LUGGAGE					
220202	UTILITIES - GENERAL	315,200	315,200	0	560,200	560,200
22020201	INTERNET ACCESS CHARGES	55,700	55,700	0	100,700	100,700
22020204	ELECTRICITY BILL /CHARGES	259,500	259,500	0	459,500	459,500
220203	MATERIALS & SUPPLIES - GENERAL	7,117,750	7,117,750	4,106,739.25	12,400,000	12,400,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	259,500	259,500	193,200	1,000,000	1,000,000
22020304	DRUGS AND MEDICAL SUPPLIES	5,850,000	5,850,000	3,390,439.25	10,000,000	10,000,000
22020323	OFFICE AND GENERAL EXPENSES	1,008,250	1,008,250	523,100	1,400,000	1,400,000
220204	MAINTENANCE SERVICES - GENERAL	2,885,550	2,885,550	713,400	4,746,250	4,746,250
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	316,500	316,500	0	316,500	316,500
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	519,000	9,000	1,000,000	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	378,500	378,500	167,400	500,000	500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	129,750	129,750	0	229,750	229,750
22020417	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA /ABUJA/ SCREENING GROUND	978,500	978,500	500,000	2,000,000	2,000,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT	563,300	563,300	37,000	700,000	700,000



DETAILS ANALYSIS.

	HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES					
220205	TRAINING - GENERAL	478,500	478,500	0	678,000	678,000
22020501	LOCAL TRAINING	319,000	319,000	0	419,000	419,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	159,500	159,500	0	259,000	259,000
220206	OTHER SERVICES - GENERAL	519,500	519,500	354,000	819,500	819,500
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	519,500	519,500	354,000	819,500	819,500
220208	FUEL & LUBRICANTS - GENERAL	935,500	935,500	100,000	935,500	935,500
22020801	MOTOR VEHICLE FUEL COST	597,500	597,500	100,000	597,500	597,500
22020803	PLANTS/ GENERATOR FUEL COST	338,000	338,000	0	338,000	338,000
220210	MISCELLANEOUS EXPENSES GENERAL	10,660,650	10,660,650	2,030,250	12,988,650	12,988,650
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	2,885,500	2,885,500	0	3,000,000	3,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	181,650	181,650	0	200,650	200,650
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	5,171,000	5,171,000	2,000,000	7,000,000	7,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	665,500	665,500	0	750,000	750,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	1,038,000	1,038,000	0	1,038,000	1,038,000



DETAILS ANALYSIS.

22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	719,000	719,000	30,250	1,000,000	1,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,228,000	1,228,000	0	1,228,000	1,228,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,228,000	1,228,000	0	1,228,000	1,228,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	1,228,000	1,228,000	0	1,228,000	1,228,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	259,500	259,500	0	274,500	274,500
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	259,500	259,500	0	274,500	274,500
22080119	FINANCIAL ASSISTANCE TO NEEDIES	259,500	259,500	0	274,500	274,500
23	CAPITAL EXPENDITURE	10,000,000	10,000,000	0	10,000,000	10,000,000
2303	REHABILITATION / REPAIRS	10,000,000	10,000,000	0	10,000,000	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000	10,000,000	0	10,000,000	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000	10,000,000	0	10,000,000	10,000,000
016103700100	KOGI STATE HAJJ COMMISSION					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	294,061,958	299,841,440	226,789,127.93	477,969,515	477,969,515
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	294,061,958	299,841,440	226,789,127.93	477,969,515	477,969,515
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	294,061,958	299,841,440	226,789,127.93	477,969,515	477,969,515



DETAILS ANALYSIS.

016103700100 KOGI STATE HAJJ COMMISSION									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					10,000,000	10,000,000	0	10,000,000	10,000,000
06100123001900 - Housing and Urban Development - General	GENERAL RENOVATION OF HAJJ COMMISSION OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12231200 - LOKOJA	10,000,000	10,000,000	0	10,000,000	10,000,000



DETAILS ANALYSIS.

016105500100 STATE SECURITY TRUST FUND						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	600,000,000	600,000,000	878,509,071.08	1,000,000,000	1,000,000,000
12	INDEPENDENT REVENUE	0	0	2,446,467.94	0	0
1202	NON-TAX REVENUE	0	0	2,446,467.94	0	0
120207	EARNINGS -GENERAL	0	0	2,446,467.94	0	0
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	0	0	2,446,467.94	0	0
13	AID AND GRANTS	600,000,000	600,000,000	876,062,603.14	1,000,000,000	1,000,000,000
1302	GRANTS	600,000,000	600,000,000	876,062,603.14	1,000,000,000	1,000,000,000
130201	DOMESTIC GRANTS	600,000,000	600,000,000	876,062,603.14	1,000,000,000	1,000,000,000
13020104	CAPITAL GRANTS FROM LGAS	200,000,000	200,000,000	187,694,818.95	400,000,000	400,000,000
13020105	CURRENT GRANTS FROM OTHER SOURCES	400,000,000	400,000,000	688,367,784.19	600,000,000	600,000,000
016105500100 STATE SECURITY TRUST FUND						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	833,150,000	933,150,000	826,337,266.27	1,231,150,000	1,231,150,000
21	PERSONNEL COST	4,000,000	4,000,000	2,900,973.50	5,000,000	5,000,000
2101	SALARY	4,000,000	4,000,000	2,900,973.50	5,000,000	5,000,000
210101	SALARIES AND WAGES	4,000,000	4,000,000	2,900,973.50	5,000,000	5,000,000
21010104	AUXILLARY STAFF	4,000,000	4,000,000	2,900,973.50	5,000,000	5,000,000
22	OTHER RECURRENT COSTS	429,150,000	529,150,000	473,536,292.77	616,150,000	616,150,000
2202	OVERHEAD COST	426,150,000	526,150,000	472,886,292.77	613,150,000	613,150,000
220201	TRAVEL & TRANSPORT - GENERAL	20,500,000	16,500,000	15,816,500	16,500,000	16,500,000



DETAILS ANALYSIS.

22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	6,000,000	5,991,500	6,000,000	6,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	4,500,000	4,500,000	3,935,000	4,500,000	4,500,000
22020108	TRAVEL OPERATION AND LOGISTICS	10,000,000	6,000,000	5,890,000	6,000,000	6,000,000
220202	UTILITIES - GENERAL	1,100,000	1,100,000	611,362.57	1,100,000	1,100,000
22020201	INTERNET ACCESS CHARGES	1,000,000	1,000,000	611,362.57	1,000,000	1,000,000
22020205	TELEPHONE CHARGES	100,000	100,000	0	100,000	100,000
220203	MATERIALS & SUPPLIES - GENERAL	13,450,000	13,450,000	5,369,226	13,800,000	13,800,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	5,000,000	5,000,000	1,265,900	5,000,000	5,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	230,000	230,000	0	230,000	230,000
22020323	OFFICE AND GENERAL EXPENSES	8,220,000	8,220,000	4,103,326	8,570,000	8,570,000
220204	MAINTENANCE SERVICES - GENERAL	39,000,000	39,000,000	22,099,261	75,000,000	75,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	20,000,000	20,000,000	18,515,700	50,000,000	50,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,500,000	10,500,000	962,000	16,500,000	16,500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	6,500,000	6,500,000	981,561	6,500,000	6,500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	2,000,000	1,640,000	2,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	270,800,000	370,800,000	369,272,626	420,800,000	420,800,000
22020601	SECURITY SERVICES EXPENSES	20,000,000	20,000,000	19,831,000	20,000,000	20,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	800,000	800,000	0	800,000	800,000



DETAILS ANALYSIS.

22020609	SPECIAL SECURITY EXPENSES /STATE AND FEDERAL	250,000,000	350,000,000	349,441,626	400,000,000	400,000,000
220208	FUEL & LUBRICANTS - GENERAL	25,000,000	25,000,000	19,213,283	25,000,000	25,000,000
22020801	MOTOR VEHICLE FUEL COST	20,000,000	20,000,000	17,373,740	20,000,000	20,000,000
22020803	PLANTS/ GENERATOR FUEL COST	2,000,000	2,000,000	1,489,543	2,000,000	2,000,000
22020806	DIESEL EXPENSES	3,000,000	3,000,000	350,000	3,000,000	3,000,000
220209	FINANCIAL CHARGES - GENERAL	500,000	500,000	449,784.20	500,000	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	500,000	500,000	449,784.20	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	55,800,000	59,800,000	40,054,250	60,450,000	60,450,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	16,500,000	16,500,000	15,733,000	16,150,000	16,150,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	12,100,000	12,100,000	11,906,250	15,100,000	15,100,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	4,000,000	4,000,000	3,480,000	4,000,000	4,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	3,000,000	3,000,000	1,000,000	3,000,000	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	700,000	595,000	700,000	700,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	2,000,000	6,000,000	6,000,000	4,000,000	4,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,500,000	3,500,000	1,340,000	3,500,000	3,500,000



DETAILS ANALYSIS.

22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	14,000,000	14,000,000	0	14,000,000	14,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000	1,000,000	0	1,000,000	1,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000	1,000,000	0	1,000,000	1,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	1,000,000	1,000,000	0	1,000,000	1,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	2,000,000	2,000,000	650,000	2,000,000	2,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	2,000,000	2,000,000	650,000	2,000,000	2,000,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	2,000,000	2,000,000	650,000	2,000,000	2,000,000
23	CAPITAL EXPENDITURE	400,000,000	400,000,000	349,900,000	610,000,000	610,000,000
2301	FIXED ASSETS PURCHASED	350,000,000	350,000,000	349,900,000	400,000,000	400,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	350,000,000	350,000,000	349,900,000	400,000,000	400,000,000
23010132	PURCHASE OF SECURITY GADGETS	350,000,000	350,000,000	349,900,000	400,000,000	400,000,000
2302	CONSTRUCTION / PROVISION	50,000,000	50,000,000	0	210,000,000	210,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000	50,000,000	0	210,000,000	210,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	50,000,000	0	210,000,000	210,000,000



DETAILS ANALYSIS.

016105500100 STATE SECURITY TRUST FUND						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	833,150,000	933,150,000	826,337,266.27	1,231,150,000	1,231,150,000
7031	POLICE SERVICES	833,150,000	933,150,000	826,337,266.27	1,231,150,000	1,231,150,000
70311	POLICE SERVICES	833,150,000	933,150,000	826,337,266.27	1,231,150,000	1,231,150,000

016105500100 STATE SECURITY TRUST FUND									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total	-	-	-	-	<u>400,000,000</u>	<u>400,000,000</u>	<u>349,900,000</u>	<u>610,000,000</u>	<u>610,000,000</u>
02100123001200 - Societal Re-orientation - General	PURCHASE OF 15NOS SECURITY VEHICLES/ LOGISTIC BASE AND APPARATUS	23010132 - PURCHASE OF SECURITY GADGETS	70311 - POLICE SERVICES	12242200 - STATE WIDE	350,000,000	350,000,000	349,900,000	400,000,000	400,000,000
06100123002100 - Housing and Urban Development - General	CONSTRUCTION OF ADMINISTRATIVE BLOCK FOR STATE SECURITY TRUST FUND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70311 - POLICE SERVICES	12242200 - STATE WIDE	50,000,000	50,000,000	0	210,000,000	210,000,000



DETAILS ANALYSIS.

016400100100 MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	0	1,559,290,083	225,814,233	1,588,510,378	1,588,510,378
21	PERSONNEL COST	0	0	0	22,720,295	22,720,295
2101	SALARY	0	0	0	22,720,295	22,720,295
210101	SALARIES AND WAGES	0	0	0	22,720,295	22,720,295
21010101	SALARY	0	0	0	22,720,295	22,720,295
22	OTHER RECURRENT COSTS	0	809,290,083	14,383,333	863,790,083	863,790,083
2202	OVERHEAD COST	0	789,290,083	14,383,333	843,790,083	843,790,083
220201	TRAVEL & TRANSPORT - GENERAL	0	65,000,000	2,370,000	69,000,000	69,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	15,000,000	2,270,000	19,000,000	19,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	50,000,000	100,000	50,000,000	50,000,000
220202	UTILITIES - GENERAL	0	17,500,188	450,000	17,500,188	17,500,188
22020201	INTERNET ACCESS CHARGES	0	5,500,188	100,000	5,500,188	5,500,188
22020204	ELECTRICITY BILL /CHARGES	0	10,000,000	350,000	10,000,000	10,000,000
22020205	TELEPHONE CHARGES	0	2,000,000	0	2,000,000	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	0	119,464,741	4,780,000	119,964,741	119,964,741
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	0	15,098,466	2,083,000	15,598,466	15,598,466
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	4,366,275	0	4,366,275	4,366,275
22020323	OFFICE AND GENERAL EXPENSES	0	100,000,000	2,697,000	100,000,000	100,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	87,825,154	4,383,333	87,825,154	87,825,154



DETAILS ANALYSIS.

22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	0	20,000,000	50,000	20,000,000	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	40,000,000	150,000	40,000,000	40,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	27,825,154	4,183,333	27,825,154	27,825,154
220205	TRAINING - GENERAL	0	130,000,000	0	180,000,000	180,000,000
22020501	LOCAL TRAINING	0	30,000,000	0	30,000,000	30,000,000
22020502	INTERNATIONAL TRAINING	0	100,000,000	0	50,000,000	50,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	50,000,000	50,000,000
220206	OTHER SERVICES - GENERAL	0	169,500,000	1,500,000	169,500,000	169,500,000
22020601	SECURITY SERVICES EXPENSES	0	3,000,000	1,300,000	3,000,000	3,000,000
22020602	OFFICE RENT	0	11,500,000	0	11,500,000	11,500,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	5,000,000	200,000	5,000,000	5,000,000
22020606	MONITORING & EVALUATION SYSTEM	0	50,000,000	0	50,000,000	50,000,000
22020650	RESEARCH AND DOCUMENTATION	0	100,000,000	0	100,000,000	100,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	20,000,000	0	20,000,000	20,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	0	20,000,000	0	20,000,000	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	30,000,000	100,000	30,000,000	30,000,000
22020801	MOTOR VEHICLE FUEL COST	0	10,000,000	100,000	10,000,000	10,000,000
22020806	DIESEL EXPENSES	0	10,000,000	0	10,000,000	10,000,000



DETAILS ANALYSIS.

22020807	FUEL EXPENSES	0	10,000,000	0	10,000,000	10,000,000
220209	FINANCIAL CHARGES - GENERAL	0	6,000,000	0	6,000,000	6,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	6,000,000	0	6,000,000	6,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	144,000,000	800,000	144,000,000	144,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	30,000,000	550,000	30,000,000	30,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	5,000,000	0	5,000,000	5,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	0	0	50,000,000	50,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	70,000,000	0	70,000,000	70,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	4,000,000	100,000	4,000,000	4,000,000
22021019	BURIAL EXPENSES	0	5,000,000	0	5,000,000	5,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	30,000,000	150,000	30,000,000	30,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	20,000,000	0	20,000,000	20,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	20,000,000	0	20,000,000	20,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	20,000,000	0	20,000,000	20,000,000
23	CAPITAL EXPENDITURE	0	750,000,000	211,430,900	702,000,000	702,000,000
2301	FIXED ASSETS PURCHASED	0	140,000,000	0	140,000,000	140,000,000



DETAILS ANALYSIS.

230101	PURCHASE OF FIXED ASSETS - GENERAL	0	140,000,000	0	140,000,000	140,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	0	140,000,000	0	140,000,000	140,000,000
2302	CONSTRUCTION / PROVISION	0	30,000,000	0	30,000,000	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	30,000,000	0	30,000,000	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	30,000,000	0	30,000,000	30,000,000
2305	OTHER CAPITAL PROJECTS	0	580,000,000	211,430,900	532,000,000	532,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	580,000,000	211,430,900	532,000,000	532,000,000
23050101	RESEARCH AND DEVELOPMENT	0	580,000,000	211,430,900	532,000,000	532,000,000
016400100100	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	0	1,559,290,083	225,814,233	1,588,510,378	1,588,510,378
7013	GENERAL SERVICES	0	1,559,290,083	225,814,233	1,588,510,378	1,588,510,378
70133	OTHER GENERAL SERVICES	0	1,559,290,083	225,814,233	1,588,510,378	1,588,510,378

016400100100	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total	-	-	-	-	<u>0</u>	<u>750,000,000</u>	<u>211,430,900</u>	<u>702,000,000</u>	<u>702,000,000</u>



DETAILS ANALYSIS.

13100124000400 - Reform of Government and Governance - General	PURCHASE OF 1NO GENERATING SET PLUS INSTALLATION (250KVA MIKAINO)	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	0	140,000,000	0	140,000,000	140,000,000
13100124000500 - Reform of Government and Governance - General	ESTABLISHMENT OF TRAINING CENTRE IN PARTNERSHIP WITH DONOR AGENCIES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	0	30,000,000	0	30,000,000	30,000,000
13100124000600 - Reform of Government and Governance - General	TRAINING OF YOUTHS FOR ENTREPRENUERSHIP PROGRAMME/ ENPOWERMENT	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	0	580,000,000	211,430,900	532,000,000	532,000,000



DETAILS ANALYSIS.

011200300100 KOGI STATE HOUSE OF ASSEMBLY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	7,155,830,182	4,790,885,432	1,934,671,605.88	6,060,830,182	6,060,830,182
21	PERSONNEL COST	947,442,697	1,031,997,947	443,405,825.90	817,442,697	817,442,697
2101	SALARY	703,902,261	788,457,511	390,237,473.72	553,902,261	553,902,261
210101	SALARIES AND WAGES	703,902,261	788,457,511	390,237,473.72	553,902,261	553,902,261
21010101	SALARY	303,902,261	340,408,084	211,002,099.44	303,902,261	303,902,261
21010103	CONSOLIDATED REVENUE FUND CHARGES - SALARIES	400,000,000	448,049,427	179,235,374.28	250,000,000	250,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	243,540,436	243,540,436	53,168,352.18	263,540,436	263,540,436
210201	ALLOWANCES	243,540,436	243,540,436	53,168,352.18	263,540,436	263,540,436
21020115	STAFF WELFARE ALLOWANCES	20,000,000	20,000,000	0	20,000,000	20,000,000
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS /CLERK OF THE HOUSE	80,000,000	80,000,000	0	80,000,000	80,000,000
21020126	LEGISLATIVE DUTY ALLOWANCE	75,101,994	75,101,994	47,168,352.18	75,101,994	75,101,994
21020127	OUTFIT ALLOWANCE	68,438,442	68,438,442	6,000,000	68,438,442	68,438,442
21020135	FURNITURE ALLOWANCE FOR DEPUTY CLERKS AND EXECUTIVE SECRETARY OF THE COMMISSION	0	0	0	20,000,000	20,000,000
22	OTHER RECURRENT COSTS	1,342,136,285	1,781,136,285	1,380,477,779.98	1,757,136,285	1,757,136,285
2202	OVERHEAD COST	1,336,136,285	1,760,136,285	1,362,477,779.98	1,751,136,285	1,751,136,285
220201	TRAVEL & TRANSPORT - GENERAL	180,000,000	180,000,000	154,205,032.87	280,000,000	280,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	100,000,000	100,000,000	89,523,634.30	200,000,000	200,000,000



DETAILS ANALYSIS.

22020108	TRAVEL OPERATION AND LOGISTICS	80,000,000	80,000,000	64,681,398.57	80,000,000	80,000,000
220202	UTILITIES - GENERAL	35,500,188	35,500,188	25,678,742.69	35,500,188	35,500,188
22020201	INTERNET ACCESS CHARGES	15,500,188	15,500,188	11,865,271.31	15,500,188	15,500,188
22020205	TELEPHONE CHARGES	20,000,000	20,000,000	13,813,471.38	20,000,000	20,000,000
220203	MATERIALS & SUPPLIES - GENERAL	236,565,189	296,565,189	258,344,242.27	254,565,189	254,565,189
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	50,098,466	50,098,466	33,720,268.30	50,098,466	50,098,466
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	14,366,275	14,366,275	12,742,113.04	14,366,275	14,366,275
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	8,555,736	8,555,736	6,833,080.93	8,555,736	8,555,736
22020323	OFFICE AND GENERAL EXPENSES	152,544,712	212,544,712	205,048,780	170,544,712	170,544,712
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	11,000,000	11,000,000	0	11,000,000	11,000,000
220204	MAINTENANCE SERVICES - GENERAL	148,205,393	158,205,393	120,904,639.03	148,205,393	148,205,393
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	30,135,239	40,135,239	37,390,891.16	30,135,239	30,135,239
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	30,995,584	30,995,584	24,253,441.36	30,995,584	30,995,584
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	59,249,416	59,249,416	34,868,176.28	59,249,416	59,249,416
22020405	MAINTENANCE OF OFFICE EQUIPMENT	27,825,154	27,825,154	24,392,130.23	27,825,154	27,825,154



DETAILS ANALYSIS.

220205	TRAINING - GENERAL	250,000,000	250,000,000	221,117,712.46	250,000,000	250,000,000
22020501	LOCAL TRAINING	150,000,000	150,000,000	130,679,738.26	150,000,000	150,000,000
22020502	INTERNATIONAL TRAINING	100,000,000	100,000,000	90,437,974.20	100,000,000	100,000,000
220206	OTHER SERVICES - GENERAL	180,619,562	430,619,562	340,566,000	380,619,562	380,619,562
22020601	SECURITY SERVICES EXPENSES	100,619,562	350,619,562	340,566,000	300,619,562	300,619,562
22020657	COMMITTEES WORK EXPENSES/ ALLOWANCES	80,000,000	80,000,000	0	80,000,000	80,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	305,245,953	409,245,953	241,661,410.66	402,245,953	402,245,953
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	50,000,000	50,000,000	25,016,658.73	50,000,000	50,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	8,703,892	10,703,892	10,235,484.36	8,703,892	8,703,892
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	100,000,000	80,000,000	70,000,000	70,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	70,000,000	70,000,000	40,718,590.47	70,000,000	70,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	70,000,000	70,000,000	29,671,000	70,000,000	70,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	80,542,061	80,542,061	46,899,999.99	80,542,061	80,542,061
22021019	BURIAL EXPENSES	2,000,000	2,000,000	350,000	7,000,000	7,000,000
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	20,000,000	20,000,000	8,769,677.11	20,000,000	20,000,000



DETAILS ANALYSIS.

22021044	AGENCY AND FREIGHT CHARGES EXPENSES	4,000,000	4,000,000	0	4,000,000	4,000,000
22021047	EXPENSES ON ORGANISING BUDGET PUBLIC HEARING AT THE STATE HOUSE OF ASSEMBLY (OGP)	0	2,000,000	0	22,000,000	22,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	6,000,000	21,000,000	18,000,000	6,000,000	6,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,000,000	21,000,000	18,000,000	6,000,000	6,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	6,000,000	21,000,000	18,000,000	6,000,000	6,000,000
23	CAPITAL EXPENDITURE	4,866,251,200	1,977,751,200	110,788,000	3,486,251,200	3,486,251,200
2301	FIXED ASSETS PURCHASED	820,000,000	820,000,000	0	1,440,000,000	1,440,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	820,000,000	820,000,000	0	1,440,000,000	1,440,000,000
23010105	PURCHASE OF MOTOR VEHICLES	290,000,000	290,000,000	0	410,000,000	410,000,000
23010108	PURCHASE OF BUSES	100,000,000	100,000,000	0	100,000,000	100,000,000
23010113	PURCHASE OF COMPUTERS	50,000,000	50,000,000	0	50,000,000	50,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	50,000,000	50,000,000	0	50,000,000	50,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	0	500,000,000	500,000,000
23010132	PURCHASE OF SECURITY GADGETS	115,000,000	115,000,000	0	115,000,000	115,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	165,000,000	165,000,000	0	165,000,000	165,000,000
23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	50,000,000	50,000,000	0	50,000,000	50,000,000
2302	CONSTRUCTION / PROVISION	3,573,251,200	673,251,200	0	1,573,251,200	1,573,251,200



DETAILS ANALYSIS.

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,573,251,200	673,251,200	0	1,573,251,200	1,573,251,200
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	330,251,200	330,251,200	0	330,251,200	330,251,200
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,020,000,000	70,000,000	0	1,020,000,000	1,020,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	37,000,000	37,000,000	0	37,000,000	37,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000	20,000,000	0	20,000,000	20,000,000
23020108	PRE- CONSTRUCTION DESIGN SERVICES	20,000,000	20,000,000	0	20,000,000	20,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,000,000	5,000,000	0	5,000,000	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000	20,000,000	0	20,000,000	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,050,000,000	100,000,000	0	50,000,000	50,000,000
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000	20,000,000	0	20,000,000	20,000,000
23020127	CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	31,000,000	31,000,000	0	31,000,000	31,000,000
23020128	CONSTRUCTION/ PROVISION OF HOTEL BUILDINGS	20,000,000	20,000,000	0	20,000,000	20,000,000
2303	REHABILITATION / REPAIRS	423,000,000	434,500,000	110,788,000	423,000,000	423,000,000



DETAILS ANALYSIS.

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	423,000,000	434,500,000	110,788,000	423,000,000	423,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000	52,500,000	52,000,000	50,000,000	50,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	98,000,000	107,000,000	58,788,000	98,000,000	98,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	225,000,000	225,000,000	0	225,000,000	225,000,000
23030125	REHABILITATION/ REPAIRS- POWER GENERATING PLANTS	50,000,000	50,000,000	0	50,000,000	50,000,000
2305	OTHER CAPITAL PROJECTS	50,000,000	50,000,000	0	50,000,000	50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000	50,000,000	0	50,000,000	50,000,000
23050101	RESEARCH AND DEVELOPMENT	50,000,000	50,000,000	0	50,000,000	50,000,000
011200300100	KOGI STATE HOUSE OF ASSEMBLY					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	7,155,830,182	4,790,885,432	1,934,671,605.88	6,060,830,182	6,060,830,182
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,155,830,182	4,790,885,432	1,934,671,605.88	6,060,830,182	6,060,830,182
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,155,830,182	4,790,885,432	1,934,671,605.88	6,060,830,182	6,060,830,182



DETAILS ANALYSIS.

011200300100 KOGI STATE HOUSE OF ASSEMBLY									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					4,866,251,200	1,977,751,200	110,788,000	3,486,251,200	3,486,251,200
03100123000100 - Poverty Alleviation - General	CONSTITUENCY PROJECT E.G DIGGING OF BOREHOLE, INSTULLATION OF SOLER ENERGY ETC	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	2,000,000,000	50,000,000	0	0	0
03100123000200 - Poverty Alleviation - General	CONSTRUCTION OF LAWN TENNIS COURT IN THE PARLIAMENTARY VILLAGE	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	5,000,000	5,000,000	0	5,000,000	5,000,000
03100123000300 - Poverty Alleviation - General	CONSTRUCTION OF POLICE POST AT ASSEMBLY VILLAGE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	30,000,000	30,000,000	0	30,000,000	30,000,000
03100123000400 - Poverty Alleviation - General	PURCHASE OF 20 NOS OF FIRE EXTINGUISHER/ FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	0	50,000,000	50,000,000
03100123000500 - Poverty Alleviation - General	RENOVATION OF SPEAKER AND HON. MEMBERS RESIDENTIAL QUARTERS	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	59,000,000	58,788,000	50,000,000	50,000,000
03100123000600 - Poverty Alleviation - General	PROCURMENT OF 1 STAFF BUS (18 SEATERS) TOYOTA HAICE	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000	20,000,000
02100123000300 - Societal Re-orientation - General	CONSTRUCTION & EQUIPPING OF CLINIC FOR HOUSE OF ASSEMBLY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000	20,000,000
06100123000700 - 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 AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000	20,000,000
06100123000800 - Housing and Urban	CONSTRUCTION OF COMMITTEE ROOM FOR HON. MEMBER	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	110,251,200	110,251,200	0	110,251,200	110,251,200



DETAILS ANALYSIS.

Development - General									
06100123000900 - Housing and Urban Development - General	CONSTRUCTION AND EQUIPPING OF OFFICE FOR PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	70,000,000	70,000,000	0	70,000,000	70,000,000
061001230001000 - Housing and Urban Development - General	RENOVATION OF HON. SPEAKER'S LODGE AND DEPUTY SPEAKER'S LODGE.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	52,500,000	52,000,000	50,000,000	50,000,000
10100123000100 - Water Resources and Rural Deve - General	PROVISION OF WATER FOR HOUSE OF ASSEMBLY COMPLEX	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	25,000,000	25,000,000	0	25,000,000	25,000,000
10100123000200 - Water Resources and Rural Deve - General	CONSTRUCTION OF OVERHEAD TANK TO EACH OF THE 25 HON. MEMBER'S HOUSE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	12,000,000	12,000,000	0	12,000,000	12,000,000
10100123000300 - Water Resources and Rural Deve - General	HOUSE OF ASSEMBLY PROJECTS(RENOVATION OF ASSEMBLY CHAMBER AND OFFICES)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	75,000,000	75,000,000	0	75,000,000	75,000,000
11100123000500 - Information Communication and Technology - General	INSTALLATION OF INTERNET SERVICES AT ASSEMBLY COMPLEX	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	21,000,000	21,000,000	0	21,000,000	21,000,000
11100123000600 - Information Communication and Technology - General	CONSTRUCTION/ EQUIPPING OF ASSEMBLY PRINTING PRESS BUILDING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000	20,000,000
11100123000700 - Information Communication and Technology - General	PROVISION OF CENTRAL COMMUNICATION SYSTEM AT THE COMPLEX	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	10,000,000	10,000,000	0	10,000,000	10,000,000
11100123000800 - Information Communication	COMPUTERIZATION OF HON. MEMBER'S OFFICE & ADMIN OFFICES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000	20,000,000



DETAILS ANALYSIS.

and Technology - General									
11100123000900 - Information Communication and Technology - General	PROVISION OF 26 LAPTOPS FOR ALL THE HON. MEMBERS AND CLERK	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	0	50,000,000	50,000,000
13100123001300 - Reform of Government and Governance - General	CONSTRUCTION AND FURNISHING OF ASSEMBLY CAFETERIA	23020128 - CONSTRUCTION/ PROVISION OF HOTEL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000	20,000,000
13100123001400 - 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 AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	0	50,000,000	50,000,000
13100123001500 - Reform of Government and Governance - General	PURCHASE OF 5NOS COMMITTEE VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	90,000,000	90,000,000	0	90,000,000	90,000,000
13100123001600 - Reform of Government and Governance - General	PURCHASE OF 15 NOS CARS FOR ASSMBLY STAFF USING CAR REFURBISHING LOAN	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	0	50,000,000	50,000,000
13100123001700 - Reform of Government and Governance - General	MEMBERS' 30 SEATER TWO(2) NOS TOYOTA BUS	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	80,000,000	80,000,000	0	80,000,000	80,000,000
13100123001800 - Reform of Government and Governance - General	PURCHASE OF 30 REFRIGERATORS AND 30 AIR CONDITIONERS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	30,000,000	30,000,000	0	30,000,000	30,000,000
13100123001900 - Reform of Government and Governance - General	COMPLETE RENOVATION OF ASSEMBLY CHAMBER	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	150,000,000	150,000,000	0	150,000,000	150,000,000
13100123002000 - Reform of Government and Governance - General	FURNISHING OF ASSEMBLY COMPLEX BOTH OLD & NEW	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	85,000,000	85,000,000	0	85,000,000	85,000,000



DETAILS ANALYSIS.

Governance - General									
13100123002100 - Reform of Government and Governance - General	CONSTRUCTION OF BEFITTING ASSEMBLY GATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	10,000,000	10,000,000	0	10,000,000	10,000,000
13100123002200 - Reform of Government and Governance - General	PROVISION OF OFFICE EQUIPMENT FOR PRINCIPAL OFFICERS (TABLES, CHAIRS ETC)	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	0	50,000,000	50,000,000
13100123002300 - Reform of Government and Governance - General	BACK- UP 2 CARS FOR DEPUTY SPEAKER	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000	20,000,000
13100123002400 - Reform of Government and Governance - General	PURCHASE OF 25NOS VEHICLES FOR HON. MEMBERS (HOUSE OF ASSEMBLY)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	100,000,000	100,000,000	0	100,000,000	100,000,000
13100123002500 - Reform of Government and Governance - General	PURCHASE OF 3NOS DEPARTMENTAL VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	0	50,000,000	50,000,000
13100123002600 - Reform of Government and Governance - General	BACK- UP 4 CARS FOR SPEAKER	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	40,000,000	40,000,000	0	40,000,000	40,000,000
13100123002700 - Reform of Government and Governance - General	BACK- UP 3 CARS FOR MAJORITY LEADER	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	30,000,000	30,000,000	0	30,000,000	30,000,000
13100123002900 - Reform of Government and Governance - General	ANNUAL NATIONAL/ INTERNATIONAL PARLIAMENTARY CAPACITY BUILDING (PASAN)	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	0	50,000,000	50,000,000
13100123003000 - Reform of Government and Governance - General	PURCHASE AND INSTALLATION OF SECURITY GADGETS AT ASSEMBLY COMPLEX	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	15,000,000	15,000,000	0	15,000,000	15,000,000



DETAILS ANALYSIS.

Governance - General									
13100123003100 - Reform of Government and Governance - General	LANDSCAPING OF HOUSE OF ASSEMBLY QUARTERS	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	24,000,000	24,000,000	0	24,000,000	24,000,000
13100123003200 - Reform of Government and Governance - General	CONSTRUCTION OF NEW OFFICE BLOCK AT ASSEMBLY COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	120,000,000	120,000,000	0	120,000,000	120,000,000
13100123003300 - Reform of Government and Governance - General	LAND SCAPING OF ASSEMBLY COMPLEX	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	24,000,000	24,000,000	0	24,000,000	24,000,000
13100123003400 - Reform of Government and Governance - General	PURCHASE OF SECURITY DEVICES TO HON. SPEAKER'S OFFICIAL QUARTERS & DEPUTY SPEAKER	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	10,000,000	10,000,000	0	10,000,000	10,000,000
13100123003500 - 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 AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000	20,000,000
14100123000100 - Power - General	STREET LIGHT FOR ASSEMBLY VILLAGE & COMPLEX	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000	20,000,000
14100123000200 - Power - General	INSTALLATION OF 70KVA POWER INFRASTRUCTURE (INVERTER SOLAR SYSTEM)	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	0	50,000,000	50,000,000
17100123000100 - Road - General	DUALIZATION OF ACCESS ROAD TO THE ASSEMBLY COMPLEX	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000	20,000,000
06100123001100 - Housing and Urban Development - General	RESIDENTIAL BUILDING FOR HONOURABLE MEMBERS AND HEAD OF LEGISLATIVE SERVICES ON ONWER OCUPIER BASES	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	1,000,000,000	50,000,000	0	1,000,000,000	1,000,000,000



DETAILS ANALYSIS.

13100125000700 - Reform of Government and Governance - General	PURCHASE OF SECURITY EQUIPMENT BY HON. MEMBERS TO COMPLEMENT SECURITY SERVICES AT CONSTITUENCIES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	0	0	0	500,000,000	500,000,000
13100125001300 - Reform of Government and Governance - General	PURCHASE OF 12NOS OF OFFICIAL CAR TO CLERK, DEPUTY CLERKS AND DIRECTORS	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	0	0	0	120,000,000	120,000,000



DETAILS ANALYSIS.

011200400100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	618,373,123	636,391,658	17,990,980.58	669,122,470	669,122,470
21	PERSONNEL COST	180,446,967	198,465,502	0	229,402,937	229,402,937
2101	SALARY	150,000,000	168,018,535	0	216,980,695	216,980,695
210101	SALARIES AND WAGES	150,000,000	168,018,535	0	216,980,695	216,980,695
21010101	SALARY	150,000,000	168,018,535	0	216,980,695	216,980,695
2103	SOCIAL BENEFITS	30,446,967	30,446,967	0	12,422,242	12,422,242
210301	SOCIAL BENEFITS	30,446,967	30,446,967	0	12,422,242	12,422,242
21030102	PENSION (STATE)	30,446,967	30,446,967	0	10,000,000	10,000,000
21030103	DEATH BENEFITS	0	0	0	2,422,242	2,422,242
22	OTHER RECURRENT COSTS	285,385,950	285,385,950	17,990,980.58	259,374,460	259,374,460
2202	OVERHEAD COST	279,385,950	279,385,950	17,970,980.58	256,374,460	256,374,460
220201	TRAVEL & TRANSPORT - GENERAL	16,000,000	16,000,000	23,800	16,000,000	16,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	16,000,000	16,000,000	23,800	16,000,000	16,000,000
220202	UTILITIES - GENERAL	5,350,000	5,350,000	33,000	4,850,000	4,850,000
22020201	INTERNET ACCESS CHARGES	4,000,000	4,000,000	33,000	4,000,000	4,000,000
22020202	PURCHASE OF SOFTWARE LICENCE /LICENCE RENEWAL	350,000	350,000	0	350,000	350,000
22020204	ELECTRICITY BILL /CHARGES	1,000,000	1,000,000	0	500,000	500,000
220203	MATERIALS & SUPPLIES - GENERAL	81,300,000	81,300,000	17,498,000	77,000,000	77,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	20,000,000	20,000,000	513,000	20,000,000	20,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	3,500,000	3,500,000	0	3,000,000	3,000,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR	1,300,000	1,300,000	0	500,000	500,000



DETAILS ANALYSIS.

	BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN					
22020323	OFFICE AND GENERAL EXPENSES	53,000,000	53,000,000	16,985,000	53,000,000	53,000,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	3,500,000	3,500,000	0	500,000	500,000
220204	MAINTENANCE SERVICES - GENERAL	36,500,000	36,500,000	111,000	34,000,000	34,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	6,000,000	6,000,000	0	6,000,000	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	21,000,000	21,000,000	111,000	21,000,000	21,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	5,000,000	5,000,000	0	5,000,000	5,000,000
22020439	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	4,500,000	4,500,000	0	2,000,000	2,000,000
220205	TRAINING - GENERAL	71,000,000	71,000,000	0	71,000,000	71,000,000
22020501	LOCAL TRAINING	20,000,000	20,000,000	0	20,000,000	20,000,000
22020502	INTERNATIONAL TRAINING	31,000,000	31,000,000	0	31,000,000	31,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	20,000,000	20,000,000	0	20,000,000	20,000,000
220206	OTHER SERVICES - GENERAL	10,035,950	10,035,950	0	5,035,950	5,035,950
22020602	OFFICE RENT	8,035,950	8,035,950	0	3,035,950	3,035,950
22020657	COMMITTEES WORK EXPENSES/ ALLOWANCES	2,000,000	2,000,000	0	2,000,000	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000	6,000,000	0	6,000,000	6,000,000



DETAILS ANALYSIS.

22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	6,000,000	6,000,000	0	6,000,000	6,000,000
220209	FINANCIAL CHARGES - GENERAL	200,000	200,000	16,180.58	200,000	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	200,000	200,000	16,180.58	200,000	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	53,000,000	53,000,000	289,000	42,288,510	42,288,510
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	30,000,000	30,000,000	103,000	24,288,510	24,288,510
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	2,000,000	2,000,000	0	2,000,000	2,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	15,000,000	15,000,000	0	10,000,000	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000	2,000,000	96,000	2,000,000	2,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	1,500,000	1,500,000	20,000	1,500,000	1,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,500,000	2,500,000	70,000	2,500,000	2,500,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	6,000,000	6,000,000	20,000	3,000,000	3,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	6,000,000	6,000,000	20,000	3,000,000	3,000,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	6,000,000	6,000,000	20,000	3,000,000	3,000,000
23	CAPITAL EXPENDITURE	152,540,206	152,540,206	0	180,345,073	180,345,073
2301	FIXED ASSETS PURCHASED	102,328,067	102,328,067	0	130,132,934	130,132,934



DETAILS ANALYSIS.

230101	PURCHASE OF FIXED ASSETS - GENERAL	102,328,067	102,328,067	0	130,132,934	130,132,934
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000	80,000,000	0	113,000,000	113,000,000
23010113	PURCHASE OF COMPUTERS	8,000,000	8,000,000	0	2,804,867	2,804,867
23010119	PURCHASE OF POWER GENERATING SET/PLANT	9,328,067	9,328,067	0	9,328,067	9,328,067
23010140	PURCHASE OF OFFICE EQUIPMENT	5,000,000	5,000,000	0	5,000,000	5,000,000
2302	CONSTRUCTION / PROVISION	50,212,139	50,212,139	0	50,212,139	50,212,139
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,212,139	50,212,139	0	50,212,139	50,212,139
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,212,139	50,212,139	0	50,212,139	50,212,139
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	587,926,156	605,944,691	17,990,980.58	656,700,228	656,700,228
7013	GENERAL SERVICES	587,926,156	605,944,691	17,990,980.58	656,700,228	656,700,228
70133	OTHER GENERAL SERVICES	587,926,156	605,944,691	17,990,980.58	656,700,228	656,700,228
710	SOCIAL PROTECTION	30,446,967	30,446,967	0	12,422,242	12,422,242
7102	OLD AGE	30,446,967	30,446,967	0	10,000,000	10,000,000
71021	OLD AGE	30,446,967	30,446,967	0	10,000,000	10,000,000
7103	SURVIVORS	0	0	0	2,422,242	2,422,242
71031	SURVIVORS	0	0	0	2,422,242	2,422,242



DETAILS ANALYSIS.

KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					152,540,206	152,540,206	0	180,345,073	180,345,073
03100123000700 - Poverty Alleviation - General	PROCUREMENT OF 20 CARS USING CAR LOANS DISTRIBUTION TO STATE GOVERNMENT STAFF	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	10,000,000	10,000,000	0	43,000,000	43,000,000
06100123001200 - Housing and Urban Development - General	CONSTRUCTION OF NEW OFFICE BLOCKS FOR ASSEMBLY SERVICE COMMISSION (SECRETARIAT)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	50,212,139	50,212,139	0	50,212,139	50,212,139
11100123001000 - Information Communication and Technology - General	COMPUTERIZATION/ INSTALLATION OF INTERNET SERVICES IN ALL THE OFFICES OF ASSEMBLY SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	8,000,000	8,000,000	0	2,804,867	2,804,867
13100123003600 - Reform of Government and Governance - General	PURCHASE OF 7 VEHICLES FOR HON. COMMISSIONERS, COMMISSION CHAIRMAN AND SECRETARY	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	70,000,000	70,000,000	0	70,000,000	70,000,000
13100123003800 - Reform of Government and Governance - General	PROVISION OF OFFICE EQUIPMENT FOR HON. COMMISSIONER, COMMISSION CHAIRMAN AND SECRETARY (TABLES, CHAIRS, REFRIGIRATOR, AIR CONDITIONAL ETC)	23010140 - PURCHASE OF OFFICE EQUIPMENT	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	5,000,000	5,000,000	0	5,000,000	5,000,000
14100123000300 - Power - General	PURCHASE OF A GENERATING SET PLUS INSTALLATION (250KVA MIKAINO)	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	9,328,067	9,328,067	0	9,328,067	9,328,067



DETAILS ANALYSIS.

012300100100						
MINISTRY OF INFORMATION AND COMMUNICATION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>0</u>	<u>15,000,000</u>	<u>15,000,000</u>
12	INDEPENDENT REVENUE	3,500,000	3,500,000	0	15,000,000	15,000,000
1202	NON-TAX REVENUE	3,500,000	3,500,000	0	15,000,000	15,000,000
120207	EARNINGS -GENERAL	3,500,000	3,500,000	0	15,000,000	15,000,000
12020756	EARNING FROM PRINTING SERVICES	3,500,000	3,500,000	0	15,000,000	15,000,000
012300100100						
MINISTRY OF INFORMATION AND COMMUNICATION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>674,240,503</u>	<u>1,923,089,905</u>	<u>1,495,984,859.81</u>	<u>2,984,018,495</u>	<u>2,984,018,495</u>
21	PERSONNEL COST	127,680,208	143,017,610	104,160,103.48	162,401,306	162,401,306
2101	SALARY	127,680,208	143,017,610	104,160,103.48	162,401,306	162,401,306
210101	SALARIES AND WAGES	127,680,208	143,017,610	104,160,103.48	162,401,306	162,401,306
21010101	SALARY	127,680,208	143,017,610	104,160,103.48	162,401,306	162,401,306
22	OTHER RECURRENT COSTS	321,712,770	1,551,724,770	1,364,059,756.33	2,110,087,189	2,110,087,189
2202	OVERHEAD COST	321,212,770	1,551,224,770	1,364,059,756.33	2,109,587,189	2,109,587,189
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000	3,000,000	2,170,500	5,000,000	5,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	3,000,000	2,170,500	5,000,000	5,000,000
220202	UTILITIES - GENERAL	30,600,000	30,600,000	25,556,816.90	35,500,000	35,500,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	40,000	40,000	0	0	0
22020211	HOSTING OF THE STATE WEBSITE EXPENSES/	20,560,000	20,560,000	15,556,816.90	25,500,000	25,500,000



DETAILS ANALYSIS.

	WEBSITE DEVELOPMENT AND MAINTENANCE					
22020212	HOSTING OF DIGITAL LIBRARY EXPENSE	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	7,350,000	7,350,000	6,576,500	12,050,000	12,050,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	4,300,000	4,300,000	4,087,000	4,300,000	4,300,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	50,000	50,000	0	50,000	50,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	100,000	100,000	0	200,000	200,000
22020323	OFFICE AND GENERAL EXPENSES	2,500,000	2,500,000	2,489,500	2,500,000	2,500,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	200,000	200,000	0	0	0
22020347	CONTENT MANAGEMENT AND SITE MAINTENANCE	200,000	200,000	0	5,000,000	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,550,000	7,550,000	6,148,700	24,300,000	24,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,800,000	2,800,000	1,507,000	2,800,000	2,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	4,000,000	3,924,500	20,000,000	20,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	250,000	250,000	240,000	1,000,000	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	500,000	500,000	477,200	500,000	500,000
220205	TRAINING - GENERAL	1,500,000	1,500,000	866,000	10,500,000	10,500,000
22020501	LOCAL TRAINING	500,000	500,000	490,000	10,000,000	10,000,000



DETAILS ANALYSIS.

22020518	INDUSTRIAL TRAINING/ATTACHMENT	1,000,000	1,000,000	376,000	500,000	500,000
220206	OTHER SERVICES - GENERAL	5,500,000	5,500,000	400,000	6,000,000	6,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	500,000	500,000	400,000	1,000,000	1,000,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	5,000,000	5,000,000	0	5,000,000	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000	730,200,000	719,680,350	250,000,000	250,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	200,000	730,200,000	719,680,350	250,000,000	250,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,800,000	1,800,000	1,587,500	3,000,000	3,000,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000	1,200,000	1,176,000	2,000,000	2,000,000
22020803	PLANTS/ GENERATOR FUEL COST	600,000	600,000	411,500	1,000,000	1,000,000
220209	FINANCIAL CHARGES - GENERAL	100,000	100,000	7,323.43	100,000	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	100,000	100,000	7,323.43	100,000	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	263,612,770	763,624,770	601,066,066	1,763,137,189	1,763,137,189
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	185,148,370	685,148,370	596,931,816	1,674,222,889	1,674,222,889
22021003	CELEBRATION/ REMEMBRANCE DAY	100,000	100,000	0	0	0



DETAILS ANALYSIS.

22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	35,000,000	35,000,000	2,818,000	35,000,000	35,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	500,000	500,000	0	500,000	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	14,160,000	14,160,000	1,271,250	14,160,000	14,160,000
22021053	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS) EXPENSES	15,029,000	15,029,000	0	15,000,000	15,000,000
22021077	NUT 5ADVOCACY. DEVELOP CLEAR ADVOCACY STRATEGY OF ENGAGEMENT WITH RELEVANT POLICY MAKERS AND STAKEHOLDERS	35,400	47,400	45,000	100,000	100,000
22021078	NUT 5SBCC. CREATE AWARENESS ON PROBLEMS OF MALNUTRITION USING THE MASS AND SOCIAL MEDIA (SUCH AS RADIO, TV DRAMA, FILM DOCUMENTARIES, HOME VIDEO, VIEWING CENTERS, TOWN HALL MEETINGS AND PRESENTATIONS BY ADVOCACY GROUPS, AND POSTERS AND JINGLES IN ENGLISH AND 4 OTHER LOCAL LANGUAGES).	8,975,000	8,975,000	0	15,000,000	15,000,000
22021079	NUT 5SBCC. COLLABORATE WITH NETWORK PROVIDERS LIKE MTN, AIRTEL, GLO ETC. TO DISSEMINATE NUTRITION	35,400	35,400	0	100,000	100,000



DETAILS ANALYSIS.

	INFORMATION TO THE GENERAL PUBLIC					
22021080	NUT 5SBCC. STRENGTHEN EXISTING TELEVISION PROGRAMS THAT DEMONSTRATES THE PREPARATION OF MEALS TO INCORPORATE NUTRITION CONSIDERATIONS	1,603,500	1,603,500	0	4,054,300	4,054,300
22021081	NUT 5SBCC. CREATE TV PROGRAMMES THAT DEMONSTRATE TO THE PREPARATION OF MEALS TO INCORPORATE NUTRITION CONSIDERATIONS	3,026,100	3,026,100	0	5,000,000	5,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	500,000	500,000	0	500,000	500,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	500,000	500,000	0	500,000	500,000
22080109	FINANCIAL ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	500,000	500,000	0	500,000	500,000
23	CAPITAL EXPENDITURE	224,847,525	228,347,525	27,765,000	711,530,000	711,530,000
2301	FIXED ASSETS PURCHASED	41,972,800	41,972,800	0	25,000,000	25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,972,800	41,972,800	0	25,000,000	25,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,672,800	15,672,800	0	25,000,000	25,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	100,000	100,000	0	0	0
23010141	PURCHASE OF OFFICE TOOLS /MATERIALS	1,200,000	1,200,000	0	0	0



DETAILS ANALYSIS.

23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	25,000,000	25,000,000	0	0	0
2302	CONSTRUCTION / PROVISION	107,051,580	110,551,580	9,852,000	686,530,000	686,530,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	107,051,580	110,551,580	9,852,000	686,530,000	686,530,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	47,051,580	50,551,580	9,800,000	10,530,000	10,530,000
23020127	CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	55,000,000	55,000,000	52,000	676,000,000	676,000,000
23020129	CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	5,000,000	5,000,000	0	0	0
2303	REHABILITATION / REPAIRS	75,823,145	75,823,145	17,913,000	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	75,823,145	75,823,145	17,913,000	0	0
23030103	REHABILITATION / REPAIRS - HOUSING	40,245,145	40,245,145	0	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,578,000	15,578,000	0	0	0
23030127	REHABILITATION/ REPAIRS- ICT INFRASTRUCTURES	20,000,000	20,000,000	17,913,000	0	0
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	674,240,503	1,923,089,905	1,495,984,859.81	2,984,018,495	2,984,018,495



DETAILS ANALYSIS.

7083	BROADCASTING AND PUBLISHING SERVICES	674,240,503	1,923,089,905	1,495,984,859.81	2,984,018,495	2,984,018,495
70831	BROADCASTING AND PUBLISHING SERVICES	674,240,503	1,923,089,905	1,495,984,859.81	2,984,018,495	2,984,018,495

012300100100 MINISTRY OF INFORMATION AND COMMUNICATION									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					224,847,525	228,347,525	27,765,000	711,530,000	711,530,000
02100123000500 - Societal Re-orientation - General	PURCHASE OF GRAPHIC ART STUDIO EQUIPMENT	23010141 - PURCHASE OF OFFICE TOOLS /MATERIALS	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	1,200,000	1,200,000	0	0	0
02100123000600 - Societal Re-orientation - General	FENCING OF FM MOUNT PATTI AND BOOSTER STATIONS(EGBE & OCHEJA)	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12231200 - LOKOJA	5,000,000	5,000,000	0	0	0
02100123000700 - Societal Re-orientation - General	NEW 5KVA TRANSMITTERS FOR LOKOJA	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12231200 - LOKOJA	5,000,000	5,000,000	0	0	0
02100123000800 - Societal Re-orientation - General	PURCHASE OF GOVERNMENT PRINTING PRESS MATERIALS	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12231200 - LOKOJA	15,672,800	15,672,800	0	25,000,000	25,000,000
02100123000900 - Societal Re-orientation - General	ESTABLISHMENT OF A STATE TELEVISION STATION C4	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	4,000,000	4,000,000	52,000	500,000,000	500,000,000
02100123001000 - Societal Re-orientation - General	DEVELOPMENT OF FILM STUDIO, ARCHIVES CENTRE WITH COMPUTER	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	11,000,000	11,000,000	0	11,000,000	11,000,000
02100123001100 - Societal Re-orientation - General	KOGI IMAGE 4;HIV/ AIDS BREAKTHROUGH INITIATIVE AND GENDER PROJECT(MEDIA INTERVENTION)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	100,000	100,000	0	0	0



DETAILS ANALYSIS.

11100123001100 - Information Communication and Technology - General	ESTABLISHMENT OF ICT INFRASTRUCTURE/ CENTRE	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	30,000,000	30,000,000	0	20,000,000	20,000,000
06100123001300 - Housing and Urban Development - General	MIANTENANCE OF GRAPHIC ADMINISTRATIVE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	15,578,000	15,578,000	0	0	0
11100123001200 - Information Communication and Technology - General	DIGITALIZATION/ COMPUTERIZATION OF RADIO SERVICES	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	10,000,000	10,000,000	0	60,000,000	60,000,000
11100123001400 - Information Communication and Technology - General	RENOVATION/ REPOSITION OF OCHEJA RADIO STATION/ EGBE	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12232100 - YAGBA WEST	20,000,000	20,000,000	17,913,000	0	0
14100123000500 - Power - General	INSTALLATION OF 96 KVA INTEGRATED SOLAR ENERGY FOR GRAPHIC NEWSPAPER	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	20,000,000	20,000,000	0	0	0
11100123001600 - Information Communication and Technology - General	RENOVATION OF BROADCASTING HOUSE LOKOJA	23030103 - REHABILITATION / REPAIRS - HOUSING	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	40,245,145	40,245,145	0	0	0
11100123001700 - Information Communication and Technology - General	BUILDING OF OKENEGBA RADIO STATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	40,331,580	40,331,580	0	0	0
11100124000100 - Information Communication and Technology - General	NUT 5SBCC. ERECTION OF BILLBOARDS TO RAISE AWARENESS ON NUTRITION ACROSS THE STATES/ LGAS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	12231200 - LOKOJA	6,720,000	10,220,000	9,800,000	10,530,000	10,530,000
11100124001000 - Information Communication and Technology - General	PROCUREMENT OF BROADCASTING EQUIPMENT AND FURNITURE OF BROADCASTING HOUSE LOKOJA	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	0	0	40,000,000	40,000,000
11100124001100 - Information	PROCUREMENT OF (3NOS DESKTOP COMPUTERS, 3NOS	23020127 - CONSTRUCTION	70831 - BROADCASTING	12242200 - STATE WIDE	0	0	0	20,000,000	20,000,000



DETAILS ANALYSIS.

Communication and Technology - General	GRAPHIC EQUALISZERS ,1DIGITAL STL RECEIVER) BROADCASTING AND COMMUNICATON EQUIPMENTFOR EGBE,OCHAJA AND OKENEBGA STATIONS	/PROVISION OF ICT INFRASTRUCTURES	AND PUBLISHING SERVICES						
11100124001200 - Information Communication and Technology - General	PROCUREMENT OF EQUIPENT AND FURNITURE FOR GRAPHIC NEWSPAPER	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	0	0	15,000,000	15,000,000
11100124001300 - Information Communication and Technology - General	E-LIBRARY AND RESOURCE CENTER FOR GRAPHIC NEWSPAPER	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	0	0	10,000,000	10,000,000



DETAILS ANALYSIS.

012300300100 KOGI STATE BROADCASTING CORPORATION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	15,000,000	15,000,000	13,750,819.35	15,000,000	15,000,000
12	INDEPENDENT REVENUE	15,000,000	15,000,000	13,750,819.35	15,000,000	15,000,000
1202	NON-TAX REVENUE	15,000,000	15,000,000	13,750,819.35	15,000,000	15,000,000
120204	FEES - GENERAL	15,000,000	15,000,000	13,750,819.35	15,000,000	15,000,000
12020428	ADMINISTRATIVE CHARGES	0	0	13,472,545.75	0	0
12020471	RADIO ADVERTISEMENT FEE	15,000,000	15,000,000	278,273.60	15,000,000	15,000,000
012300300100 KOGI STATE BROADCASTING CORPORATION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	382,412,729	403,576,586	171,639,474.56	434,693,190	434,693,190
21	PERSONNEL COST	176,184,051	197,347,908	134,831,806.11	218,464,512	218,464,512
2101	SALARY	176,184,051	197,347,908	134,831,806.11	218,464,512	218,464,512
210101	SALARIES AND WAGES	176,184,051	197,347,908	134,831,806.11	218,464,512	218,464,512
21010101	SALARY	176,184,051	197,347,908	134,831,806.11	218,464,512	218,464,512
22	OTHER RECURRENT COSTS	206,228,678	206,228,678	36,807,668.45	216,228,678	216,228,678
2202	OVERHEAD COST	206,228,678	206,228,678	36,807,668.45	216,228,678	216,228,678
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000	7,000,000	2,256,500	7,000,000	7,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	7,000,000	2,256,500	7,000,000	7,000,000
220202	UTILITIES - GENERAL	26,500,000	26,500,000	0	26,500,000	26,500,000
22020202	PURCHASE OF SOFTWARE LICENCE /LICENCE RENEWAL	26,000,000	26,000,000	0	26,000,000	26,000,000
22020205	TELEPHONE CHARGES	500,000	500,000	0	500,000	500,000
220203	MATERIALS & SUPPLIES - GENERAL	12,350,000	12,350,000	2,756,400	12,350,000	12,350,000



DETAILS ANALYSIS.

22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	5,000,000	5,000,000	1,679,200	5,000,000	5,000,000
22020323	OFFICE AND GENERAL EXPENSES	5,000,000	5,000,000	1,077,200	5,000,000	5,000,000
22020324	RECORDING MATERIALS/ CDS FOR TRANSMITTING INFORMATION	2,000,000	2,000,000	0	2,000,000	2,000,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	350,000	350,000	0	350,000	350,000
220204	MAINTENANCE SERVICES - GENERAL	43,500,000	43,500,000	3,785,850	43,500,000	43,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	7,000,000	7,000,000	1,593,900	7,000,000	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	20,000,000	20,000,000	0	20,000,000	20,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	1,000,000	130,000	1,000,000	1,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	7,000,000	7,000,000	977,200	7,000,000	7,000,000
22020419	AERIAL FIELD MAINTENANCE	1,500,000	1,500,000	0	1,500,000	1,500,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	7,000,000	7,000,000	1,084,750	7,000,000	7,000,000
220205	TRAINING - GENERAL	2,878,678	2,878,678	40,000	2,878,678	2,878,678
22020501	LOCAL TRAINING	2,878,678	2,878,678	40,000	2,878,678	2,878,678
220206	OTHER SERVICES - GENERAL	1,000,000	1,000,000	0	1,000,000	1,000,000



DETAILS ANALYSIS.

22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	1,000,000	1,000,000	0	1,000,000	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000	2,000,000	0	2,000,000	2,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	2,000,000	2,000,000	0	2,000,000	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	92,000,000	92,000,000	20,190,373.60	102,000,000	102,000,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000	6,000,000	2,998,000	6,000,000	6,000,000
22020803	PLANTS/ GENERATOR FUEL COST	80,000,000	80,000,000	17,192,373.60	90,000,000	90,000,000
22020806	DIESEL EXPENSES	6,000,000	6,000,000	0	6,000,000	6,000,000
220209	FINANCIAL CHARGES - GENERAL	500,000	500,000	0	500,000	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	500,000	500,000	0	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	18,500,000	18,500,000	7,778,544.85	18,500,000	18,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	10,000,000	10,000,000	7,778,544.85	10,000,000	10,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,500,000	1,500,000	0	1,500,000	1,500,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	3,000,000	3,000,000	0	3,000,000	3,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	4,000,000	4,000,000	0	4,000,000	4,000,000



DETAILS ANALYSIS.

012300300100 KOGI STATE BROADCASTING CORPORATION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	382,412,729	403,576,586	171,639,474.56	434,693,190	434,693,190
7083	BROADCASTING AND PUBLISHING SERVICES	382,412,729	403,576,586	171,639,474.56	434,693,190	434,693,190
70831	BROADCASTING AND PUBLISHING SERVICES	382,412,729	403,576,586	171,639,474.56	434,693,190	434,693,190



DETAILS ANALYSIS.

012301300100 KOGI STATE NEWSPAPER CORPORATION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	1,000,000	1,000,000	1,078,320	3,000,000	3,000,000
12	INDEPENDENT REVENUE	1,000,000	1,000,000	1,078,320	3,000,000	3,000,000
1202	NON-TAX REVENUE	1,000,000	1,000,000	1,078,320	3,000,000	3,000,000
120204	FEES - GENERAL	400,000	400,000	416,200	1,300,000	1,300,000
12020428	ADMINISTRATIVE CHARGES	0	0	304,200	0	0
12020477	TELEVISION ADVERTISEMENT FEE	400,000	400,000	112,000	1,300,000	1,300,000
120206	SALES - GENERAL	600,000	600,000	662,120	1,700,000	1,700,000
12020635	SALES OF GRAPHICS NEWSPAPER	600,000	600,000	662,120	1,700,000	1,700,000
012301300100 KOGI STATE NEWSPAPER CORPORATION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	86,057,569	94,883,658	60,542,192.25	282,247,652	282,247,652
21	PERSONNEL COST	69,728,941	78,205,030	57,052,192.25	263,469,024	263,469,024
2101	SALARY	69,728,941	78,205,030	57,052,192.25	263,469,024	263,469,024
210101	SALARIES AND WAGES	69,728,941	78,205,030	57,052,192.25	263,469,024	263,469,024
21010101	SALARY	69,728,941	78,105,030	56,992,192.25	98,002,839	98,002,839
21010104	AUXILLARY STAFF	0	100,000	60,000	165,466,185	165,466,185
22	OTHER RECURRENT COSTS	16,328,628	16,678,628	3,490,000	18,778,628	18,778,628
2202	OVERHEAD COST	16,328,628	16,678,628	3,490,000	18,778,628	18,778,628
220201	TRAVEL & TRANSPORT - GENERAL	582,479	582,479	0	582,479	582,479
22020102	TRAVEL AND TRANSPORT - OTHERS	582,479	582,479	0	582,479	582,479
220202	UTILITIES - GENERAL	15,200	15,200	0	15,200	15,200
22020205	TELEPHONE CHARGES	15,200	15,200	0	15,200	15,200



DETAILS ANALYSIS.

220203	MATERIALS & SUPPLIES - GENERAL	1,297,500	1,297,500	853,700	1,297,500	1,297,500
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	519,000	519,000	239,000	519,000	519,000
22020323	OFFICE AND GENERAL EXPENSES	778,500	778,500	614,700	778,500	778,500
220204	MAINTENANCE SERVICES - GENERAL	2,192,000	2,542,000	1,399,300	2,192,000	2,192,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	483,000	733,000	663,300	483,000	483,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,190,000	1,190,000	146,000	1,190,000	1,190,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	519,000	619,000	590,000	519,000	519,000
220208	FUEL & LUBRICANTS - GENERAL	483,849	483,849	124,000	2,483,849	2,483,849
22020803	PLANTS/ GENERATOR FUEL COST	483,849	483,849	124,000	2,483,849	2,483,849
220210	MISCELLANEOUS EXPENSES GENERAL	11,757,600	11,757,600	1,113,000	12,207,600	12,207,600
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	101,800	101,800	35,000	101,800	101,800
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	11,655,800	11,655,800	1,078,000	12,105,800	12,105,800



DETAILS ANALYSIS.

012301300100 KOGI STATE NEWSPAPER CORPORATION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	86,057,569	94,783,658	60,482,192.25	116,781,467	116,781,467
7083	BROADCASTING AND PUBLISHING SERVICES	86,057,569	94,783,658	60,482,192.25	116,781,467	116,781,467
70831	BROADCASTING AND PUBLISHING SERVICES	86,057,569	94,783,658	60,482,192.25	116,781,467	116,781,467



DETAILS ANALYSIS.

012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	730,868	730,868	17,656,489.82	990,000	990,000
12	INDEPENDENT REVENUE	730,868	730,868	17,656,489.82	990,000	990,000
1202	NON-TAX REVENUE	730,868	730,868	17,656,489.82	990,000	990,000
120204	FEES - GENERAL	214,868	214,868	83,000	150,000	150,000
12020409	TUITION FEES/ SDC TUITION FEES	64,868	64,868	0	0	0
12020433	EXAMINATION FEES	150,000	150,000	83,000	150,000	150,000
120206	SALES - GENERAL	50,000	50,000	0	0	0
12020631	SALES OF ADMISSION FORMS	50,000	50,000	0	0	0
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	466,000	466,000	17,573,489.82	840,000	840,000
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	340,000	340,000	17,561,789.82	340,000	340,000
12020803	RENT FROM SECRETARIAT/ GOVERNMENT OPEN SPACE	126,000	126,000	11,700	500,000	500,000
012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	4,306,843,440	7,196,865,026	5,745,087,168.12	9,782,190,898	9,782,190,898
21	PERSONNEL COST	776,020,775	859,452,861	382,740,324.86	595,548,193	595,548,193
2101	SALARY	569,680,775	638,112,861	350,252,665.26	480,548,193	480,548,193
210101	SALARIES AND WAGES	569,680,775	638,112,861	350,252,665.26	480,548,193	480,548,193
21010101	SALARY	569,680,775	638,112,861	350,252,665.26	480,548,193	480,548,193
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	206,340,000	206,340,000	26,360,000	100,000,000	100,000,000



DETAILS ANALYSIS.

210201	ALLOWANCES	206,340,000	206,340,000	26,360,000	100,000,000	100,000,000
21020105	FURNITURE ALLOWANCE /1ST - 28TH DAYS ALLOWANCE	96,340,000	96,340,000	26,360,000	100,000,000	100,000,000
21020133	VEHICLE MONITIZATION ALLOWANCE	110,000,000	110,000,000	0	0	0
2103	SOCIAL BENEFITS	0	15,000,000	6,127,659.60	15,000,000	15,000,000
210301	SOCIAL BENEFITS	0	15,000,000	6,127,659.60	15,000,000	15,000,000
21030104	SEVERANCE GRATUITY	0	15,000,000	6,127,659.60	15,000,000	15,000,000
22	OTHER RECURRENT COSTS	694,729,765	1,122,412,165	671,694,337.23	1,284,654,214	1,284,654,214
2202	OVERHEAD COST	694,529,765	1,122,212,165	671,694,337.23	1,254,454,214	1,254,454,214
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000	12,000,000	7,874,000	12,000,000	12,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	6,000,000	12,000,000	7,874,000	12,000,000	12,000,000
220202	UTILITIES - GENERAL	600,500,000	310,500,000	300,000,000	605,500,000	605,500,000
22020201	INTERNET ACCESS CHARGES	0	0	0	5,000,000	5,000,000
22020204	ELECTRICITY BILL /CHARGES	600,000,000	310,000,000	300,000,000	600,000,000	600,000,000
22020205	TELEPHONE CHARGES	500,000	500,000	0	500,000	500,000
220203	MATERIALS & SUPPLIES - GENERAL	16,179,765	86,479,765	48,607,341.75	69,000,000	69,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	5,179,765	14,479,765	8,140,949.75	8,000,000	8,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	500,000	1,500,000	868,000	1,000,000	1,000,000
22020323	OFFICE AND GENERAL EXPENSES	10,500,000	70,500,000	39,598,392	60,000,000	60,000,000
220204	MAINTENANCE SERVICES - GENERAL	18,450,000	91,950,000	17,597,359.62	58,000,000	58,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	5,000,000	10,000,000	6,148,975	10,000,000	10,000,000



DETAILS ANALYSIS.

22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	8,450,000	11,950,000	5,726,284.62	8,000,000	8,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	50,000,000	1,965,000	20,000,000	20,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	1,000,000	1,000,000	662,300	1,000,000	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	3,000,000	18,000,000	2,334,800	18,000,000	18,000,000
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	1,000,000	1,000,000	760,000	1,000,000	1,000,000
220205	TRAINING - GENERAL	3,500,000	33,500,000	5,019,950	26,000,000	26,000,000
22020501	LOCAL TRAINING	3,500,000	23,500,000	5,019,950	20,000,000	20,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	0	5,000,000	0	1,000,000	1,000,000
22020524	CONDUCT TRAINING FOR PERSONNEL OF KOGI SERVICE COMPACT (KOSERVICOM) OFFICE (OGP)	0	5,000,000	0	5,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	28,000,000	378,882,400	196,169,288.20	347,654,214	347,654,214
22020601	SECURITY SERVICES EXPENSES	0	60,000,000	48,339,370	10,000,000	10,000,000
22020602	OFFICE RENT	12,000,000	200,000,000	112,097,618.20	200,000,000	200,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	34,200,000	2,456,500	57,654,214	57,654,214
22020606	MONITORING & EVALUATION SYSTEM	1,000,000	1,000,000	0	500,000	500,000
22020613	CERTIFICATE VERIFICATION EXPENSES/ DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL	4,000,000	4,000,000	0	1,000,000	1,000,000



DETAILS ANALYSIS.

	MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)					
22020657	COMMITTEES WORK EXPENSES/ ALLOWANCES	10,000,000	10,000,000	754,000	10,000,000	10,000,000
22020672	REFUNDS OF VARIOUS EXPENSES IN RESPECT OF GOVERNMENT ACTIVITIES CARRIED OUT WITH PERSONNEL MONEY	0	68,682,400	32,521,800	68,000,000	68,000,000
22020679	PROPERTY IDENTIFICATION AND ENUMERATION EXPENSES	1,000,000	1,000,000	0	500,000	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	80,000,000	50,950,172.66	50,000,000	50,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	0	80,000,000	50,950,172.66	50,000,000	50,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000	27,000,000	15,928,500	24,000,000	24,000,000
22020806	DIESEL EXPENSES	2,000,000	12,000,000	4,220,000	12,000,000	12,000,000
22020807	FUEL EXPENSES	2,000,000	15,000,000	11,708,500	12,000,000	12,000,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	15,000,000	15,000,000
22020902	INSURANCE PREMIUM	0	0	0	15,000,000	15,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	17,900,000	101,900,000	29,547,725	47,300,000	47,300,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	4,000,000	39,000,000	25,645,100	14,000,000	14,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	2,000,000	2,000,000



DETAILS ANALYSIS.

22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	300,000	300,000	0	300,000	300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	600,000	600,000	217,000	1,000,000	1,000,000
22021019	BURIAL EXPENSES	10,000,000	10,000,000	0	10,000,000	10,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	0	0	0	5,000,000	5,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,000,000	40,000,000	3,685,625	3,000,000	3,000,000
22021048	AWARENESS CREATION /PUBLIC SENSITIZATION ON KOSERVICOM (OGP)	0	3,000,000	0	3,000,000	3,000,000
22021084	ADVOCATE /SENSITISATION FOR THE ESTABLISHMENT OF DIRECTORATE OF KOGI SERVICE COMPACT (KOSERVICOM) (OGP)	0	2,000,000	0	2,000,000	2,000,000
22021085	EXPENSES ON DEVELOPMENT OF SERVICE CHARTERS FOR AT LEAST FIVE MDAS (OGP)	0	5,000,000	0	5,000,000	5,000,000
22021086	EXPENSES ON ESTABLISHING SERVICE DELIVERY FEEDBACK MECHANISM (OGP)	0	2,000,000	0	2,000,000	2,000,000
2203	LOANS AND ADVANCES	200,000	200,000	0	200,000	200,000
220301	STAFF LOANS & ADVANCES	200,000	200,000	0	200,000	200,000
22030101	MOTOR VEHICLE/ BICYCLE ADVANCE	200,000	200,000	0	200,000	200,000



DETAILS ANALYSIS.

2208	TRANSFERS- PAYMENT TO INDIVIDUALS	0	0	0	30,000,000	30,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	0	0	0	30,000,000	30,000,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	0	0	0	30,000,000	30,000,000
23	CAPITAL EXPENDITURE	2,836,092,900	5,215,000,000	4,690,652,506.03	7,901,988,491	7,901,988,491
2301	FIXED ASSETS PURCHASED	2,663,592,900	4,882,500,000	4,553,922,897.50	7,154,488,491	7,154,488,491
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,663,592,900	4,882,500,000	4,553,922,897.50	7,154,488,491	7,154,488,491
23010105	PURCHASE OF MOTOR VEHICLES	2,646,092,900	4,650,000,000	4,476,958,150	7,050,000,000	7,050,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000	50,000,000	1,276,500	15,000,000	15,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000	103,000,000	19,733,623.75	12,408,870	12,408,870
23010119	PURCHASE OF POWER GENERATING SET/PLANT	0	0	0	6,079,621	6,079,621
23010140	PURCHASE OF OFFICE EQUIPMENT	6,500,000	51,500,000	36,153,500	55,000,000	55,000,000
23010141	PURCHASE OF OFFICE TOOLS /MATERIALS	3,000,000	28,000,000	19,801,123.75	11,000,000	11,000,000
23010145	PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	0	0	0	5,000,000	5,000,000
2302	CONSTRUCTION / PROVISION	86,000,000	86,000,000	0	74,000,000	74,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	86,000,000	86,000,000	0	74,000,000	74,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	78,000,000	78,000,000	0	70,000,000	70,000,000



DETAILS ANALYSIS.

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,000,000	8,000,000	0	4,000,000	4,000,000
2303	REHABILITATION / REPAIRS	69,500,000	144,500,000	81,695,608.53	571,500,000	571,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	69,500,000	144,500,000	81,695,608.53	571,500,000	571,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	69,500,000	144,500,000	81,695,608.53	571,500,000	571,500,000
2305	OTHER CAPITAL PROJECTS	17,000,000	102,000,000	55,034,000	102,000,000	102,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,000,000	102,000,000	55,034,000	102,000,000	102,000,000
23050101	RESEARCH AND DEVELOPMENT	15,000,000	100,000,000	55,034,000	100,000,000	100,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	2,000,000	0	2,000,000	2,000,000
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	4,306,843,440	7,196,865,026	5,745,087,168.12	9,782,190,898	9,782,190,898
7013	GENERAL SERVICES	4,306,843,440	7,196,865,026	5,745,087,168.12	9,782,190,898	9,782,190,898
70131	GENERAL PERSONNEL SERVICES	4,306,843,440	7,196,865,026	5,745,087,168.12	9,782,190,898	9,782,190,898

012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					2,836,092,900	5,215,000,000	4,690,652,506.03	7,901,988,491	7,901,988,491
06100123001400 - Housing and Urban	CONSTRUCTION OF SECRETARIATE ANNEX PHASE III	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	60,000,000	60,000,000	0	60,000,000	60,000,000



DETAILS ANALYSIS.

Development - General									
06100123001500 - Housing and Urban Development - General	RENOVATION OF STATE SECRETARIAT, PHASE 1 CONFERENCE HALL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	20,000,000	20,000,000	0	11,000,000	11,000,000
06100123001600 - Housing and Urban Development - General	DESIGN AND MODELLING OF SECRETARIAT ANNEX PHASE III	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	19,500,000	19,500,000	0	10,500,000	10,500,000
11100123001800 - Information Communication and Technology - General	INSTALLATION OF NEW PABX IN THE SECRETARIAT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	1,500,000	1,500,000	0	5,000,000	5,000,000
11100123001900 - Information Communication and Technology - General	DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM (STATE AND LOCAL GOVERNMENT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	2,000,000	2,000,000	0	2,000,000	2,000,000
13100123003900 - Reform of Government and Governance - General	PURCHASE OF 500 VEHICLES FOR CIVIL SERVANTS USING VEHICLE LOAN	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000	50,000,000
13100123004000 - Reform of Government and Governance - General	PURCHASE OF 60 NOS OF VEHICLES FOR MINISTRIES/ DEPARTMENTS.	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	2,596,092,900	4,600,000,000	4,476,958,150	7,000,000,000	7,000,000,000
13100123004100 - Reform of Government and Governance - General	PRODUCTION OF 500 COPIES STAFF ATTENDANCE REGISTER.	23010141 - PURCHASE OF OFFICE TOOLS /MATERIALS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	3,000,000	3,000,000	0	10,000,000	10,000,000
13100123004200 - Reform of Government and Governance - General	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE, LOKOJA.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	10,000,000	10,000,000	0	0	0
13100123004300 - 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	12242200 - STATE WIDE	15,000,000	100,000,000	55,034,000	100,000,000	100,000,000



DETAILS ANALYSIS.

Governance - General									
13100123004400 - Reform of Government and Governance - General	CONSTRUCTION OF ADDITIONAL PARKING SHADE (STATE SECRETARIAT COMPLEX)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	8,000,000	8,000,000	0	4,000,000	4,000,000
13100123004500 - Reform of Government and Governance - General	RENOVATION OF STATE SECRETARIAT COMPLEX.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	30,000,000	5,000,000	0	500,000,000	500,000,000
13100123004600 - Reform of Government and Governance - General	PRODUCTION OF STAFF ID CARD/ DATA BANK MACHINE.	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	3,000,000	3,000,000	0	2,408,870	2,408,870
13100123004800 - Reform of Government and Governance - General	DEVELOPMENT OF HUMAN RESOURCES MANAGEMENT CENTRE.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	8,000,000	8,000,000	0	10,000,000	10,000,000
13100123004900 - Reform of Government and Governance - General	PROCUREMENT OF OFFICE EQUIPMENT(PRINTER, 1 SCANNER, 1 PHOTOCOPYING MACHINE, 1 PROJECTOR,1 OFFICE BOARD FOR BRAINSTORMING AND PRESENTATION, 10 CEILING FAN & 10 STANDING FAN)	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	5,000,000	50,000,000	36,153,500	50,000,000	50,000,000
13100123005000 - Reform of Government and Governance - General	PROCUREMENT OF FURNITURE AND FITTINGS (20 CHAIRS,5 OFFICE TABLES, 3 FILING CABINETS AND 5 AIR CONDITIONALS)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	5,000,000	50,000,000	1,276,500	15,000,000	15,000,000
13100124001200 - Reform of Government and Governance - General	PRODUCTION OF STATE GOVERNMENT STAFF IDENTITY CARDS	23010141 - PURCHASE OF OFFICE TOOLS /MATERIALS	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	0	25,000,000	19,801,123.75	1,000,000	1,000,000
13100124001100 - Reform of Government and Governance - General	RENOVATION OF THE OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	0	100,000,000	81,695,608.53	50,000,000	50,000,000



DETAILS ANALYSIS.

11100124000900 - Information Communication and Technology - General	PURCHASE OF 20 DESKTOP COMPUTERS, FIVE LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	0	100,000,000	19,733,623.75	10,000,000	10,000,000
13100125000300 - Reform of Government and Governance - General	PURCHASE OF ICT EQUIPMENT(WEBSITE DEVELOPMENT, ONE SERVER, USB FLASH DISC, 3 EXTERNAL HARD DRIVES, ANTI VIRUS SOFTWARE AND OTHER ACCESSORIES)	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	0	0	0	5,000,000	5,000,000
13100125000400 - Reform of Government and Governance - General	PROVISION OF SOLAR SYSTEM IN THE OFFICE OF THE HEAD OF CIVIL SERVICE	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	0	0	0	5,000,000	5,000,000
13100125000500 - Reform of Government and Governance - General	PURCHASE OF ELECTRICAL EQUIPMENT/INSTALLATION (100 METERS, WIRE EXTENSION)	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	0	0	0	1,079,621	1,079,621



DETAILS ANALYSIS.

014000100100 OFFICE OF THE STATE AUDITOR-GENERAL						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	59,367,895	59,367,895	21,655,925.96	59,367,895	59,367,895
12	INDEPENDENT REVENUE	770,000	770,000	760,000	770,000	770,000
1202	NON-TAX REVENUE	770,000	770,000	760,000	770,000	770,000
120201	LICENCES - GENERAL	770,000	770,000	760,000	770,000	770,000
12020144	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	770,000	770,000	760,000	770,000	770,000
13	AID AND GRANTS	58,597,895	58,597,895	20,895,925.96	58,597,895	58,597,895
1302	GRANTS	58,597,895	58,597,895	20,895,925.96	58,597,895	58,597,895
130201	DOMESTIC GRANTS	58,597,895	58,597,895	20,895,925.96	58,597,895	58,597,895
13020105	CURRENT GRANTS FROM OTHER SOURCES	58,597,895	58,597,895	20,895,925.96	58,597,895	58,597,895
014000100100 OFFICE OF THE STATE AUDITOR-GENERAL						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	533,805,672	540,989,513	458,970,506.11	758,568,972	758,568,972
21	PERSONNEL COST	189,857,805	212,664,202	171,305,600.92	301,366,972	301,366,972
2101	SALARY	189,857,805	212,664,202	171,305,600.92	301,366,972	301,366,972
210101	SALARIES AND WAGES	189,857,805	212,664,202	171,305,600.92	301,366,972	301,366,972
21010101	SALARY	189,857,805	212,664,202	171,305,600.92	301,366,972	301,366,972
22	OTHER RECURRENT COSTS	198,878,061	328,325,311	287,664,905.19	457,202,000	457,202,000
2202	OVERHEAD COST	198,878,061	328,325,311	287,664,905.19	457,202,000	457,202,000
220201	TRAVEL & TRANSPORT - GENERAL	900,000	900,000	900,000	1,500,000	1,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	900,000	900,000	900,000	1,500,000	1,500,000
220202	UTILITIES - GENERAL	1,000,000	1,000,000	324,300	1,000,000	1,000,000



DETAILS ANALYSIS.

22020201	INTERNET ACCESS CHARGES	1,000,000	1,000,000	324,300	1,000,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,906,061	4,406,061	4,126,800	5,280,000	5,280,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,826,061	4,326,061	4,078,800	5,000,996	5,000,996
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	80,000	80,000	48,000	79,004	79,004
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	200,000	200,000
220204	MAINTENANCE SERVICES - GENERAL	3,200,000	5,200,000	2,713,975	55,200,000	55,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,000,000	2,000,000	447,175	4,500,000	4,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	1,500,000	1,054,300	50,000,000	50,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	700,000	1,700,000	1,212,500	700,000	700,000
220205	TRAINING - GENERAL	1,150,000	5,650,000	5,084,000	3,000,000	3,000,000
22020501	LOCAL TRAINING	500,000	500,000	334,000	1,000,000	1,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	650,000	5,150,000	4,750,000	2,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	36,000,000	36,000,000	33,610,500	100,000,000	100,000,000
22020606	MONITORING & EVALUATION SYSTEM	36,000,000	36,000,000	33,610,500	100,000,000	100,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,500,000	2,500,000	875,000	4,000,000	4,000,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000	1,500,000	265,000	1,500,000	1,500,000
22020803	PLANTS/ GENERATOR FUEL COST	1,000,000	1,000,000	610,000	2,500,000	2,500,000
220209	FINANCIAL CHARGES - GENERAL	100,000	100,000	16,392.19	100,000	100,000



DETAILS ANALYSIS.

22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	100,000	100,000	16,392.19	100,000	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	152,122,000	272,569,250	240,013,938	287,122,000	287,122,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	4,152,000	4,152,000	2,662,150	4,152,000	4,152,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	70,000	70,000	47,200	70,000	70,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	200,000	200,000	0	165,895	165,895
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	700,000	329,200	234,105	234,105
22021019	BURIAL EXPENSES	2,500,000	2,500,000	350,000	2,500,000	2,500,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	145,000,000	264,947,250	236,625,388	280,000,000	280,000,000
23	CAPITAL EXPENDITURE	145,069,806	0	0	0	0
2302	CONSTRUCTION / PROVISION	145,069,806	0	0	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	145,069,806	0	0	0	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	145,069,806	0	0	0	0



DETAILS ANALYSIS.

014000100100 OFFICE OF THE STATE AUDITOR-GENERAL						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	533,805,672	540,989,513	458,970,506.11	758,568,972	758,568,972
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	533,805,672	540,989,513	458,970,506.11	758,568,972	758,568,972
70112	FINANCIAL AND FISCAL AFFAIRS	533,805,672	540,989,513	458,970,506.11	758,568,972	758,568,972

014000100100 OFFICE OF THE STATE AUDITOR-GENERAL									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					<u>145,069,806</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
13100123005100 - Reform of Government and Governance - General	CONSTRUCTION OF KOGI STATE AUDIT HOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	145,069,806	0	0	0	0



DETAILS ANALYSIS.

014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	597,000,000	597,000,000	971,883,042.63	636,715,375	636,715,375
12	INDEPENDENT REVENUE	1,000,000	1,000,000	340,000	1,000,000	1,000,000
1202	NON-TAX REVENUE	1,000,000	1,000,000	340,000	1,000,000	1,000,000
120201	LICENCES - GENERAL	1,000,000	1,000,000	340,000	1,000,000	1,000,000
12020144	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	1,000,000	1,000,000	340,000	1,000,000	1,000,000
13	AID AND GRANTS	596,000,000	596,000,000	971,543,042.63	635,715,375	635,715,375
1302	GRANTS	596,000,000	596,000,000	971,543,042.63	635,715,375	635,715,375
130201	DOMESTIC GRANTS	596,000,000	596,000,000	971,543,042.63	635,715,375	635,715,375
13020103	CURRENT GRANTS FROM LGAS	596,000,000	596,000,000	971,543,042.63	635,715,375	635,715,375
014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	573,594,618	1,147,231,240	970,496,771.78	808,211,240	808,211,240
21	PERSONNEL COST	109,359,243	122,495,865	73,378,259.78	152,495,865	152,495,865
2101	SALARY	109,359,243	122,495,865	73,378,259.78	152,495,865	152,495,865
210101	SALARIES AND WAGES	109,359,243	122,495,865	73,378,259.78	152,495,865	152,495,865
21010101	SALARY	109,359,243	122,495,865	73,378,259.78	152,495,865	152,495,865
22	OTHER RECURRENT COSTS	444,235,375	1,004,735,375	897,118,512	635,715,375	635,715,375
2202	OVERHEAD COST	444,235,375	1,004,735,375	897,118,512	635,715,375	635,715,375
220201	TRAVEL & TRANSPORT - GENERAL	35,000,000	35,000,000	18,098,100	60,000,000	60,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	10,000,000	10,000,000	5,305,500	20,000,000	20,000,000



DETAILS ANALYSIS.

22020102	TRAVEL AND TRANSPORT - OTHERS	25,000,000	25,000,000	12,792,600	40,000,000	40,000,000
220202	UTILITIES - GENERAL	1,850,000	1,850,000	852,700	4,000,000	4,000,000
22020201	INTERNET ACCESS CHARGES	350,000	350,000	0	1,000,000	1,000,000
22020205	TELEPHONE CHARGES	1,500,000	1,500,000	852,700	3,000,000	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	10,164,875	10,364,875	5,960,200	20,264,875	20,264,875
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	7,000,000	7,000,000	5,810,200	15,000,000	15,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	40,396	40,396	0	40,396	40,396
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	24,479	224,479	150,000	24,479	24,479
22020323	OFFICE AND GENERAL EXPENSES	3,000,000	3,000,000	0	5,000,000	5,000,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	100,000	100,000	0	200,000	200,000
220204	MAINTENANCE SERVICES - GENERAL	22,728,000	22,728,000	9,457,500	44,500,000	44,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	10,000,000	10,000,000	8,432,500	20,000,000	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	5,000,000	0	10,000,000	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	1,500,000	0	5,000,000	5,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	5,190,000	5,190,000	1,025,000	7,000,000	7,000,000



DETAILS ANALYSIS.

22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,038,000	1,038,000	0	2,500,000	2,500,000
220205	TRAINING - GENERAL	6,000,000	66,000,000	51,854,550	10,000,000	10,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	6,000,000	66,000,000	51,854,550	10,000,000	10,000,000
220206	OTHER SERVICES - GENERAL	16,038,000	16,038,000	1,740,000	20,000,000	20,000,000
22020601	SECURITY SERVICES EXPENSES	5,000,000	5,000,000	240,000	5,000,000	5,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	10,000,000	10,000,000	1,500,000	10,000,000	10,000,000
22020606	MONITORING & EVALUATION SYSTEM	1,038,000	1,038,000	0	5,000,000	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000,000	750,000,000	732,706,956	350,000,000	350,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	250,000,000	750,000,000	732,706,956	350,000,000	350,000,000
220208	FUEL & LUBRICANTS - GENERAL	19,000,000	19,300,000	17,388,000	30,000,000	30,000,000
22020801	MOTOR VEHICLE FUEL COST	14,000,000	14,300,000	14,188,000	20,000,000	20,000,000
22020803	PLANTS/ GENERATOR FUEL COST	5,000,000	5,000,000	3,200,000	10,000,000	10,000,000
220209	FINANCIAL CHARGES - GENERAL	778,500	778,500	749,006	850,500	850,500
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	778,500	778,500	749,006	850,500	850,500
220210	MISCELLANEOUS EXPENSES GENERAL	82,676,000	82,676,000	58,311,500	96,100,000	96,100,000



DETAILS ANALYSIS.

22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	15,000,000	15,000,000	3,487,000	20,000,000	20,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	6,200,000	6,200,000	2,000,000	7,000,000	7,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	1,557,000	1,557,000	0	2,000,000	2,000,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	259,500	259,500	0	400,000	400,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	259,500	259,500	0	400,000	400,000
22021019	BURIAL EXPENSES	300,000	300,000	0	300,000	300,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	55,000,000	55,000,000	51,650,000	60,000,000	60,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	4,100,000	4,100,000	1,174,500	6,000,000	6,000,000
23	CAPITAL EXPENDITURE	20,000,000	20,000,000	0	20,000,000	20,000,000
2305	OTHER CAPITAL PROJECTS	20,000,000	20,000,000	0	20,000,000	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000	20,000,000	0	20,000,000	20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000	20,000,000	0	20,000,000	20,000,000
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	573,594,618	1,147,231,240	970,496,771.78	808,211,240	808,211,240



DETAILS ANALYSIS.

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	573,594,618	1,147,231,240	970,496,771.78	808,211,240	808,211,240
70112	FINANCIAL AND FISCAL AFFAIRS	573,594,618	1,147,231,240	970,496,771.78	808,211,240	808,211,240

014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total	-	-	-	-	20,000,000	20,000,000	0	20,000,000	20,000,000
13100123005200 - Reform of Government and Governance - General	AUTOMATION OF LGA AUDITOR-GENERAL OPERATIONS	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000	20,000,000



DETAILS ANALYSIS.

014000300100 STATE AUDIT SERVICE BOARD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	41,462,406	41,462,406	0	36,462,406	36,462,406
22	OTHER RECURRENT COSTS	41,462,406	41,462,406	0	36,462,406	36,462,406
2202	OVERHEAD COST	41,462,406	41,462,406	0	36,462,406	36,462,406
220201	TRAVEL & TRANSPORT - GENERAL	2,150,000	2,150,000	0	2,150,000	2,150,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,150,000	2,150,000	0	2,150,000	2,150,000
220202	UTILITIES - GENERAL	600,000	600,000	0	600,000	600,000
22020201	INTERNET ACCESS CHARGES	500,000	500,000	0	500,000	500,000
22020205	TELEPHONE CHARGES	100,000	100,000	0	100,000	100,000
220203	MATERIALS & SUPPLIES - GENERAL	4,200,000	4,200,000	0	4,200,000	4,200,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,000,000	1,000,000	0	1,000,000	1,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	200,000	200,000	0	200,000	200,000
22020323	OFFICE AND GENERAL EXPENSES	3,000,000	3,000,000	0	3,000,000	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,302,000	7,302,000	0	7,302,000	7,302,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,002,000	2,002,000	0	2,002,000	2,002,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,000,000	0	2,000,000	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	2,000,000	0	2,000,000	2,000,000



DETAILS ANALYSIS.

22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,300,000	1,300,000	0	1,300,000	1,300,000
220205	TRAINING - GENERAL	6,000,000	6,000,000	0	6,000,000	6,000,000
22020501	LOCAL TRAINING	3,000,000	3,000,000	0	3,000,000	3,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	3,000,000	0	3,000,000	3,000,000
220206	OTHER SERVICES - GENERAL	2,000,000	2,000,000	0	2,000,000	2,000,000
22020606	MONITORING & EVALUATION SYSTEM	2,000,000	2,000,000	0	2,000,000	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,200,000	3,200,000	0	3,200,000	3,200,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000	1,500,000	0	1,500,000	1,500,000
22020803	PLANTS/ GENERATOR FUEL COST	1,700,000	1,700,000	0	1,700,000	1,700,000
220209	FINANCIAL CHARGES - GENERAL	100,406	100,406	0	100,406	100,406
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	100,406	100,406	0	100,406	100,406
220210	MISCELLANEOUS EXPENSES GENERAL	15,910,000	15,910,000	0	10,910,000	10,910,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	8,500,000	8,500,000	0	3,500,000	3,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	500,000	500,000	0	500,000	500,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	1,000,000	1,000,000	0	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	210,000	210,000	0	210,000	210,000



DETAILS ANALYSIS.

22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	5,000,000	5,000,000	0	5,000,000	5,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	700,000	700,000	0	700,000	700,000
014000300100	STATE AUDIT SERVICE BOARD					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	41,462,406	41,462,406	0	36,462,406	36,462,406
7013	GENERAL SERVICES	41,462,406	41,462,406	0	36,462,406	36,462,406
70131	GENERAL PERSONNEL SERVICES	41,462,406	41,462,406	0	36,462,406	36,462,406



DETAILS ANALYSIS.

014000400100	LOCAL GOVERNMENT AUDIT BOARD					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	56,282,500	56,282,500	0	56,282,500	56,282,500
22	OTHER RECURRENT COSTS	56,282,500	56,282,500	0	56,282,500	56,282,500
2202	OVERHEAD COST	51,282,500	51,282,500	0	51,282,500	51,282,500
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000	6,000,000	0	6,000,000	6,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	6,000,000	6,000,000	0	6,000,000	6,000,000
220202	UTILITIES - GENERAL	2,400,000	2,400,000	0	2,400,000	2,400,000
22020201	INTERNET ACCESS CHARGES	1,200,000	1,200,000	0	1,200,000	1,200,000
22020205	TELEPHONE CHARGES	1,200,000	1,200,000	0	1,200,000	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	1,682,500	1,682,500	0	1,682,500	1,682,500
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,500,000	1,500,000	0	1,500,000	1,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	182,500	182,500	0	182,500	182,500
220204	MAINTENANCE SERVICES - GENERAL	15,000,000	15,000,000	0	15,000,000	15,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	3,000,000	3,000,000	0	3,000,000	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,000,000	0	2,000,000	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	1,500,000	0	1,500,000	1,500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	8,000,000	8,000,000	0	8,000,000	8,000,000



DETAILS ANALYSIS.

22020405	MAINTENANCE OF OFFICE EQUIPMENT	500,000	500,000	0	500,000	500,000
220206	OTHER SERVICES - GENERAL	2,000,000	2,000,000	0	2,000,000	2,000,000
22020601	SECURITY SERVICES EXPENSES	2,000,000	2,000,000	0	2,000,000	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000	2,000,000	0	2,000,000	2,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	2,000,000	2,000,000	0	2,000,000	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,500,000	3,500,000	0	3,500,000	3,500,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	0	2,000,000	2,000,000
22020803	PLANTS/ GENERATOR FUEL COST	1,500,000	1,500,000	0	1,500,000	1,500,000
220209	FINANCIAL CHARGES - GENERAL	700,000	700,000	0	700,000	700,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	700,000	700,000	0	700,000	700,000
220210	MISCELLANEOUS EXPENSES GENERAL	18,000,000	18,000,000	0	18,000,000	18,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	5,500,000	5,500,000	0	5,500,000	5,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	200,000	200,000	0	200,000	200,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	6,000,000	6,000,000	0	6,000,000	6,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	300,000	0	300,000	300,000



DETAILS ANALYSIS.

22021019	BURIAL EXPENSES	200,000	200,000	0	200,000	200,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	3,500,000	3,500,000	0	3,500,000	3,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,300,000	2,300,000	0	2,300,000	2,300,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,000,000	5,000,000	0	5,000,000	5,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000	5,000,000	0	5,000,000	5,000,000
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	5,000,000	5,000,000	0	5,000,000	5,000,000
014000400100	LOCAL GOVERNMENT AUDIT BOARD					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	56,282,500	56,282,500	0	56,282,500	56,282,500
7013	GENERAL SERVICES	56,282,500	56,282,500	0	56,282,500	56,282,500
70131	GENERAL PERSONNEL SERVICES	56,282,500	56,282,500	0	56,282,500	56,282,500



DETAILS ANALYSIS.

014700100100 CIVIL SERVICE COMMISSION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	5,250,000	5,250,000	146,000	1,050,000	1,050,000
12	INDEPENDENT REVENUE	5,250,000	5,250,000	146,000	1,050,000	1,050,000
1202	NON-TAX REVENUE	5,250,000	5,250,000	146,000	1,050,000	1,050,000
120206	SALES - GENERAL	5,250,000	5,250,000	146,000	1,050,000	1,050,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	50,000	50,000	100,000	50,000	50,000
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	200,000	200,000	0	0	0
12020642	SALES OF APER & PROMOTION FORMS	5,000,000	5,000,000	46,000	1,000,000	1,000,000
014700100100 CIVIL SERVICE COMMISSION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	105,394,593	127,894,593	99,035,318.92	125,242,950	125,242,950
21	PERSONNEL COST	38,241,193	48,241,193	43,075,918.92	70,838,650	70,838,650
2101	SALARY	38,241,193	48,241,193	43,075,918.92	70,838,650	70,838,650
210101	SALARIES AND WAGES	38,241,193	48,241,193	43,075,918.92	70,838,650	70,838,650
21010101	SALARY	38,241,193	48,241,193	43,075,918.92	70,838,650	70,838,650
22	OTHER RECURRENT COSTS	42,147,000	64,647,000	55,959,400	38,397,900	38,397,900
2202	OVERHEAD COST	41,647,000	64,147,000	55,459,400	37,897,900	37,897,900
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000	5,000,000	4,885,500	2,500,000	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	5,000,000	4,885,500	2,500,000	2,500,000
220202	UTILITIES - GENERAL	1,602,000	2,302,000	1,643,000	1,602,000	1,602,000
22020204	ELECTRICITY BILL /CHARGES	1,500,000	1,500,000	995,000	1,500,000	1,500,000
22020205	TELEPHONE CHARGES	102,000	802,000	648,000	102,000	102,000



DETAILS ANALYSIS.

220203	MATERIALS & SUPPLIES - GENERAL	23,230,000	36,330,000	30,613,900	15,730,400	15,730,400
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	15,000,000	16,100,000	15,998,100	8,500,000	8,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	5,000,000	5,000,000	841,700	5,000,000	5,000,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	100,000	100,000	0	100,000	100,000
22020323	OFFICE AND GENERAL EXPENSES	3,000,000	15,000,000	13,648,300	2,000,000	2,000,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	130,000	130,000	125,800	130,400	130,400
220204	MAINTENANCE SERVICES - GENERAL	1,550,000	7,050,000	6,058,000	1,000,000	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	550,000	3,550,000	3,058,000	0	0
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	3,500,000	3,000,000	1,000,000	1,000,000
220205	TRAINING - GENERAL	3,100,000	3,100,000	3,048,000	1,500,500	1,500,500
22020501	LOCAL TRAINING	100,000	100,000	100,000	100,000	100,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	3,000,000	2,948,000	1,400,500	1,400,500
220206	OTHER SERVICES - GENERAL	1,705,000	1,705,000	1,680,000	1,605,000	1,605,000
22020639	CONDUCT OF EXAMS EXPENSES	1,500,000	1,500,000	1,500,000	1,400,000	1,400,000
22020699	STATISTICAL INVESTIGATION/ DATA COLLECTION/ CAPTURING OF	205,000	205,000	180,000	205,000	205,000



DETAILS ANALYSIS.

	POOR & VULNERABLE PEOPLE DATA					
220210	MISCELLANEOUS EXPENSES GENERAL	7,960,000	8,660,000	7,531,000	13,960,000	13,960,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	500,000	500,000	492,800	5,000,000	5,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	500,000	500,000	100,000	2,000,000	2,000,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
22021019	BURIAL EXPENSES	500,000	500,000	2,500	500,000	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,460,000	3,160,000	2,935,700	2,460,000	2,460,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000	500,000	500,000	500,000	500,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000	500,000	500,000	500,000	500,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	500,000	500,000	500,000	500,000	500,000
23	CAPITAL EXPENDITURE	25,006,400	15,006,400	0	16,006,400	16,006,400
2301	FIXED ASSETS PURCHASED	6,000,000	6,000,000	0	1,722,497	1,722,497
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000	6,000,000	0	1,722,497	1,722,497
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000	0	722,497	722,497



DETAILS ANALYSIS.

23010145	PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	1,000,000	1,000,000	0	1,000,000	1,000,000
2302	CONSTRUCTION / PROVISION	9,000,000	9,000,000	0	4,500,000	4,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,000,000	9,000,000	0	4,500,000	4,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000	5,000,000	0	500,000	500,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	4,000,000	4,000,000	0	4,000,000	4,000,000
2303	REHABILITATION / REPAIRS	10,006,400	6,400	0	9,783,903	9,783,903
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,006,400	6,400	0	9,783,903	9,783,903
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,006,400	6,400	0	9,783,903	9,783,903
014700100100	CIVIL SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	105,394,593	127,894,593	99,035,318.92	125,242,950	125,242,950
7013	GENERAL SERVICES	105,394,593	127,894,593	99,035,318.92	125,242,950	125,242,950
70131	GENERAL PERSONNEL SERVICES	105,394,593	127,894,593	99,035,318.92	125,242,950	125,242,950



DETAILS ANALYSIS.

014700100100 CIVIL SERVICE COMMISSION									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					25,006,400	15,006,400	0	16,006,400	16,006,400
10100123000400 - Water Resources and Rural Deve - General	CONSTRUCTION OF OVERHEAD TANK AND WATER RETICULATION IN THE PREMISES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	5,000,000	5,000,000	0	500,000	500,000
11100123002000 - Information Communication and Technology - General	COMPUTERIZATION OF STATE CIVIL SERVICE DATA	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	5,000,000	5,000,000	0	722,497	722,497
11100123002100 - Information Communication and Technology - General	INTERCOME COMMUNICATION SERVICE FOR CIVIL SERVICE COMMISSION	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	1,000,000	1,000,000	0	1,000,000	1,000,000
13100123005300 - Reform of Government and Governance - General	CONSTRUCTION OF GENERATOR HOUSE IN THE COMMISSION PREMISES.	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	4,000,000	4,000,000	0	4,000,000	4,000,000
13100123005400 - Reform of Government and Governance - General	RENOVATION OF KOGI STATE CIVIL SERVICE COMMISSION OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	10,006,400	6,400	0	9,783,903	9,783,903



DETAILS ANALYSIS.

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	76,857,214	1,334,284,594	1,107,684,000	681,657,214	681,657,214
21	PERSONNEL COST	0	123,592,500	62,677,500	123,592,500	123,592,500
2101	SALARY	0	123,592,500	62,677,500	123,592,500	123,592,500
210101	SALARIES AND WAGES	0	123,592,500	62,677,500	123,592,500	123,592,500
21010104	AUXILLARY STAFF	0	123,592,500	62,677,500	123,592,500	123,592,500
22	OTHER RECURRENT COSTS	11,708,566	1,210,692,094	1,045,006,500	558,064,714	558,064,714
2202	OVERHEAD COST	11,508,566	1,210,192,094	1,044,606,500	553,064,714	553,064,714
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000	65,925,000	61,938,000	65,925,000	65,925,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	65,925,000	61,938,000	65,925,000	65,925,000
220202	UTILITIES - GENERAL	500,000	5,500,000	2,486,000	5,500,000	5,500,000
22020204	ELECTRICITY BILL /CHARGES	500,000	5,500,000	2,486,000	5,500,000	5,500,000
220203	MATERIALS & SUPPLIES - GENERAL	1,912,969	312,430,849	293,232,959	222,430,849	222,430,849
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	1,500,000	520,000	1,500,000	1,500,000
22020323	OFFICE AND GENERAL EXPENSES	1,412,969	310,930,849	292,712,959	220,930,849	220,930,849
220204	MAINTENANCE SERVICES - GENERAL	1,500,000	11,500,000	3,200,000	11,500,000	11,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	500,000	5,500,000	2,400,000	5,500,000	5,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	6,000,000	800,000	6,000,000	6,000,000
220205	TRAINING - GENERAL	0	200,000,000	174,575,300	19,512,500	19,512,500
22020501	LOCAL TRAINING	0	200,000,000	174,575,300	19,512,500	19,512,500



DETAILS ANALYSIS.

220206	OTHER SERVICES - GENERAL	4,000,000	474,592,000	408,360,590	74,592,000	74,592,000
22020601	SECURITY SERVICES EXPENSES	0	470,592,000	405,860,590	70,592,000	70,592,000
22020602	OFFICE RENT	4,000,000	4,000,000	2,500,000	4,000,000	4,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,095,597	140,244,245	100,813,651	153,604,365	153,604,365
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,095,597	6,244,245	5,463,000	3,244,245	3,244,245
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	31,000,000	29,757,000	31,000,000	31,000,000
22021016	CONDUTUNG ELECTION/ ELECTION TRIBUNALS EXPENSES	0	33,000,000	5,000,000	33,000,000	33,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	70,000,000	60,593,651	86,360,120	86,360,120
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000	500,000	400,000	5,000,000	5,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000	500,000	400,000	5,000,000	5,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	200,000	500,000	400,000	5,000,000	5,000,000
23	CAPITAL EXPENDITURE	65,148,648	0	0	0	0
2301	FIXED ASSETS PURCHASED	65,148,648	0	0	0	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,148,648	0	0	0	0
23010141	PURCHASE OF OFFICE TOOLS /MATERIALS	65,148,648	0	0	0	0



DETAILS ANALYSIS.

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	76,857,214	1,334,284,594	1,107,684,000	681,657,214	681,657,214
7016	GENERAL PUBLIC SERVICES N.E.C.	76,857,214	1,334,284,594	1,107,684,000	681,657,214	681,657,214
70161	GENERAL PUBLIC SERVICES N.E.C.	76,857,214	1,334,284,594	1,107,684,000	681,657,214	681,657,214

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					65,148,648	0	0	0	0
13100123005500 - Reform of Government and Governance - General	PROVISION OF SPECIAL SUBVENTION TO PROCURE LG ELECTION MATERIALS/ TOOLS	23010141 - PURCHASE OF OFFICE TOOLS /MATERIALS	70161 - GENERAL PUBLIC SERVICES N.E.C.	12242200 - STATE WIDE	65,148,648	0	0	0	0



DETAILS ANALYSIS.

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	362,150,000	362,150,000	480,176,726.11	1,033,365,000	1,033,365,000
12	INDEPENDENT REVENUE	2,150,000	2,150,000	50,000	3,850,000	3,850,000
1202	NON-TAX REVENUE	2,150,000	2,150,000	50,000	3,850,000	3,850,000
120204	FEES - GENERAL	2,050,000	2,050,000	50,000	3,750,000	3,750,000
12020406	CONSULTANCY REGISTRATION / RENEWAL CHARGES	250,000	250,000	50,000	450,000	450,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	300,000	300,000	0	300,000	300,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	1,500,000	1,500,000	0	3,000,000	3,000,000
120206	SALES - GENERAL	100,000	100,000	0	100,000	100,000
12020642	SALES OF APER & PROMOTION FORMS	100,000	100,000	0	100,000	100,000
13	AID AND GRANTS	360,000,000	360,000,000	480,126,726.11	1,029,515,000	1,029,515,000
1302	GRANTS	360,000,000	360,000,000	480,126,726.11	1,029,515,000	1,029,515,000
130201	DOMESTIC GRANTS	360,000,000	360,000,000	480,126,726.11	1,029,515,000	1,029,515,000
13020103	CURRENT GRANTS FROM LGAS	360,000,000	360,000,000	480,126,726.11	1,029,515,000	1,029,515,000
014900100100 LOCAL GOVERNMENT SERVICE COMMISSION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	480,815,963	715,998,518	553,348,002.69	1,280,013,561	1,280,013,561
21	PERSONNEL COST	38,148,676	42,731,231	29,701,808.18	55,498,561	55,498,561
2101	SALARY	38,148,676	42,731,231	29,701,808.18	55,498,561	55,498,561
210101	SALARIES AND WAGES	38,148,676	42,731,231	29,701,808.18	55,498,561	55,498,561



DETAILS ANALYSIS.

21010101	SALARY	38,148,676	42,731,231	29,701,808.18	55,498,561	55,498,561
22	OTHER RECURRENT COSTS	368,700,700	599,300,700	523,646,194.51	1,029,515,000	1,029,515,000
2202	OVERHEAD COST	368,700,700	599,300,700	523,646,194.51	1,029,515,000	1,029,515,000
220201	TRAVEL & TRANSPORT - GENERAL	500,000	500,000	0	1,300,000	1,300,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	300,000	300,000	0	1,000,000	1,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	200,000	200,000	0	300,000	300,000
220202	UTILITIES - GENERAL	15,000	15,000	0	55,000	55,000
22020204	ELECTRICITY BILL /CHARGES	10,000	10,000	0	50,000	50,000
22020205	TELEPHONE CHARGES	5,000	5,000	0	5,000	5,000
220203	MATERIALS & SUPPLIES - GENERAL	2,960,000	3,560,000	1,428,000	4,510,000	4,510,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,000,000	1,600,000	1,428,000	1,500,000	1,500,000
22020312	LIBRARY EXPENSES	10,000	10,000	0	10,000	10,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	750,000	750,000	0	1,500,000	1,500,000
22020323	OFFICE AND GENERAL EXPENSES	1,200,000	1,200,000	0	1,500,000	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	2,100,000	162,100,000	141,927,400	9,500,000	9,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	500,000	500,000	0	1,500,000	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	500,000	0	3,500,000	3,500,000



DETAILS ANALYSIS.

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	160,100,000	141,927,400	2,000,000	2,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	1,000,000	1,000,000	0	2,500,000	2,500,000
220205	TRAINING - GENERAL	361,000,000	361,000,000	312,390,016.70	1,005,500,000	1,005,500,000
22020501	LOCAL TRAINING	1,000,000	1,000,000	0	2,500,000	2,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	3,000,000	3,000,000
22020512	1% LOCAL GOVERNMENT TRAINING DEDUCTION FOR TRAINING LG STAFF	360,000,000	360,000,000	312,390,016.70	1,000,000,000	1,000,000,000
220206	OTHER SERVICES - GENERAL	500,000	500,000	0	2,550,000	2,550,000
22020606	MONITORING & EVALUATION SYSTEM	500,000	500,000	0	2,000,000	2,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOS/NGOS/ASSISTANCE TO STUDENTS' ASSOCIATION	0	0	0	550,000	550,000
220209	FINANCIAL CHARGES - GENERAL	200,000	200,000	48,777.81	500,000	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	200,000	200,000	48,777.81	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,425,700	71,425,700	67,852,000	5,600,000	5,600,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	900,000	900,000	0	2,400,000	2,400,000



DETAILS ANALYSIS.

22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	70,000	70,000	0	100,000	100,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	50,000	50,000	0	100,000	100,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	51,900	51,900	0	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	500,000	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	353,800	70,353,800	67,852,000	1,500,000	1,500,000
23	CAPITAL EXPENDITURE	73,966,587	73,966,587	0	195,000,000	195,000,000
2302	CONSTRUCTION / PROVISION	73,966,587	73,966,587	0	195,000,000	195,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,966,587	73,966,587	0	195,000,000	195,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	73,966,587	73,966,587	0	177,500,000	177,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	17,500,000	17,500,000
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	480,815,963	715,998,518	553,348,002.69	1,280,013,561	1,280,013,561
7013	GENERAL SERVICES	480,815,963	715,998,518	553,348,002.69	1,280,013,561	1,280,013,561
70131	GENERAL PERSONNEL SERVICES	480,815,963	715,998,518	553,348,002.69	1,280,013,561	1,280,013,561



DETAILS ANALYSIS.

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					73,966,587	73,966,587	0	195,000,000	195,000,000
13100123005600 - 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	12242200 - STATE WIDE	73,966,587	73,966,587	0	80,000,000	80,000,000
13100124001400 - Reform of Government and Governance - General	LANDS CAPING OF THE COMPOUND LOCAL GOVT SERVICE COMMISSION.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	0	0	0	50,000,000	50,000,000
13100124001500 - Reform of Government and Governance - General	PAINTING OF PERIMETER FENCING OF THE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	0	0	0	20,500,000	20,500,000
13100124001600 - Reform of Government and Governance - General	DRILLING OF BOREHOLE, RETICULATION AND BUILDING OF OVERHEAD TANK	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	0	0	0	17,500,000	17,500,000
13100124001700 - Reform of Government and Governance - General	CONSTRUCTION OF CAR PARKS WITHIN THE PREMISES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	0	0	0	9,500,000	9,500,000
13100124001800 - Reform of Government and Governance - General	CONSTRUCTION OF CENTRAL REGISTRY (OPEN AND SECRET) IN THE COMMOISION.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	0	0	0	17,500,000	17,500,000



DETAILS ANALYSIS.

021500100100 MINISTRY OF AGRICULTURE AND FOOD SECURITY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	1,786,042,000	1,786,042,000	85,369,600	1,497,410,000	1,497,410,000
12	INDEPENDENT REVENUE	236,042,000	236,042,000	85,369,600	397,410,000	397,410,000
1202	NON-TAX REVENUE	236,042,000	236,042,000	85,369,600	397,410,000	397,410,000
120201	LICENCES - GENERAL	29,280,000	29,280,000	586,400	29,280,000	29,280,000
12020105	ANIMAL TRADE LICENSE	25,140,000	25,140,000	529,100	25,140,000	25,140,000
12020106	HIDES AND SKIN BUYER LICENSE	80,000	80,000	47,300	80,000	80,000
12020107	FISHING LICENSES / PERMIT	60,000	60,000	10,000	60,000	60,000
12020136	REGISTRATION OF SLAUGHTER SLABS /MEAT	1,000,000	1,000,000	0	1,000,000	1,000,000
12020170	REGISTRATION OF CASHEW SUB BUYERS	3,000,000	3,000,000	0	3,000,000	3,000,000
120204	FEES - GENERAL	61,900,000	61,900,000	83,960,400	103,500,000	103,500,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	800,000	800,000	1,211,950	2,500,000	2,500,000
12020439	PRODUCE GRADING FEES	60,100,000	60,100,000	81,710,000	100,000,000	100,000,000
12020443	CLINICAL TREATMENT CHARGES (VET)	1,000,000	1,000,000	1,038,450	1,000,000	1,000,000
120206	SALES - GENERAL	630,000	630,000	22,800	630,000	630,000
12020602	SALES OF FINGERLINGS	500,000	500,000	0	500,000	500,000
12020603	SALES OF CHEMICAL	10,000	10,000	8,000	10,000	10,000
12020604	SALES OF GRAINS	20,000	20,000	0	20,000	20,000
12020605	SALES OF VEGETABLES	100,000	100,000	14,800	100,000	100,000
120207	EARNINGS -GENERAL	144,232,000	144,232,000	800,000	264,000,000	264,000,000
12020706	EARNINGS FROM LAND DEVELOPMENT SCHEME /OPERATION	22,000	22,000	0	0	0
12020712	PEST CONTROL SERVICES	100,000	100,000	0	0	0



DETAILS ANALYSIS.

12020723	EARNINGS FROM CATERING SERVICES /FOOD, SNACKS AND DRINKS	100,000	100,000	0	0	0
12020734	EARNING FROM RICE FARMING/ MILLING	10,000	10,000	0	120,000,000	120,000,000
12020741	EARNINGS FROM TRACTOR HIRING	144,000,000	144,000,000	800,000	144,000,000	144,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,550,000,000	1,550,000,000	0	1,100,000,000	1,100,000,000
1403	LOANS/ BORROWINGS RECEIPT	1,550,000,000	1,550,000,000	0	1,100,000,000	1,100,000,000
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,050,000,000	1,050,000,000	0	1,050,000,000	1,050,000,000
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	1,050,000,000	1,050,000,000	0	1,050,000,000	1,050,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	500,000,000	500,000,000	0	50,000,000	50,000,000
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	500,000,000	500,000,000	0	50,000,000	50,000,000
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	7,954,902,717	8,428,929,954	5,780,525,870.02	14,210,411,662	14,210,411,662
21	PERSONNEL COST	523,021,746	585,848,983	498,272,265.02	698,240,455	698,240,455
2101	SALARY	523,021,746	585,848,983	498,272,265.02	698,240,455	698,240,455
210101	SALARIES AND WAGES	523,021,746	585,848,983	498,272,265.02	698,240,455	698,240,455
21010101	SALARY	523,021,746	585,848,983	498,272,265.02	698,240,455	698,240,455
22	OTHER RECURRENT COSTS	422,585,691	525,499,783	375,007,305	435,935,972	435,935,972
2202	OVERHEAD COST	413,558,491	516,472,583	375,007,305	426,908,772	426,908,772



DETAILS ANALYSIS.

220201	TRAVEL & TRANSPORT - GENERAL	10,405,908	106,120,000	101,426,730	70,000,000	70,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,405,908	106,120,000	101,426,730	70,000,000	70,000,000
220202	UTILITIES - GENERAL	150,000	150,000	0	0	0
22020204	ELECTRICITY BILL /CHARGES	150,000	150,000	0	0	0
220203	MATERIALS & SUPPLIES - GENERAL	10,500,000	14,800,000	9,082,500	10,500,000	10,500,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,200,000	1,200,000	811,500	1,200,000	1,200,000
22020323	OFFICE AND GENERAL EXPENSES	9,300,000	13,600,000	8,271,000	9,300,000	9,300,000
220204	MAINTENANCE SERVICES - GENERAL	4,900,000	6,800,000	5,107,500	4,900,000	4,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,500,000	1,500,000	412,200	1,500,000	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	3,500,000	3,334,400	3,000,000	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	600,000	424,600	200,000	200,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	200,000	1,200,000	936,300	200,000	200,000
220205	TRAINING - GENERAL	500,000	500,000	457,000	100,000	100,000
22020501	LOCAL TRAINING	500,000	500,000	457,000	100,000	100,000
220206	OTHER SERVICES - GENERAL	11,570,000	12,570,000	1,192,000	11,570,000	11,570,000
22020606	MONITORING & EVALUATION SYSTEM	200,000	200,000	90,000	200,000	200,000
22020627	NUT 1FNS. DEVELOPING AND EXPLOITING CROP PRODUCTION TECHNOLOGIES TO EXPAND	10,920,000	10,920,000	0	10,920,000	10,920,000



DETAILS ANALYSIS.

	AVAILABLE FOOD QUANTITY AND QUALITY					
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	250,000	1,250,000	982,000	250,000	250,000
22020699	STATISTICAL INVESTIGATION/ DATA COLLECTION/ CAPTURING OF POOR & VULNERABLE PEOPLE DATA	200,000	200,000	120,000	200,000	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	375,532,583	375,532,583	257,741,575	329,838,772	329,838,772
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	2,082,583	2,082,583	351,500	2,082,583	2,082,583
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	200,000	200,000	45,000	200,000	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	556,189	556,189
22021039	NG-CARES OPERATION COSTS	371,250,000	371,250,000	257,205,075	300,000,000	300,000,000
22021041	AGRIC TRADE SHOW	2,000,000	2,000,000	140,000	2,000,000	2,000,000
22021095	IMPLEMENTATION AND REGULATION OF VETERINARY PRACTICE PREMISES ACROSS THE STATE	0	0	0	5,000,000	5,000,000
22021096	PROCUREMENT OF VACCINES FOR TRANSBOUNDARY ANIMAL DISEASES EG. CBPP, PPR, NEWCASTLE DISEASE,	0	0	0	20,000,000	20,000,000



DETAILS ANALYSIS.

	RABIES, FMD ETC AND THEIR LOGISTICS ARRANGEMENT					
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	9,027,200	9,027,200	0	9,027,200	9,027,200
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	9,027,200	9,027,200	0	9,027,200	9,027,200
22080111	NUT 1EE. PROVISSION OF SUPPORT (CREDIT, INPUTS & TRAININGS) TO INCREASE THE NUMBER OF LIVESTOCK FARMS	2,665,900	2,665,900	0	2,665,900	2,665,900
22080112	NUT 1EE. PROVISSION OF SUPPORT (CREDIT, INPUTS & TRAININGS) TO INCREASE FISHERIES /AQUACULTURE FARMS	2,653,900	2,653,900	0	2,653,900	2,653,900
22080113	NUT 1EE. PROVISSION OF SUPPORT (CREDIT, INPUTS & TRAININGS) TO INCREASE THE SIZE OF LAND UNDER CULTIVATION OF ARABLE CROPS	3,707,400	3,707,400	0	3,707,400	3,707,400
23	CAPITAL EXPENDITURE	7,009,295,280	7,317,581,188	4,907,246,300	13,076,235,235	13,076,235,235
2301	FIXED ASSETS PURCHASED	5,120,595,280	6,645,595,280	4,867,157,300	11,753,035,235	11,753,035,235
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,120,595,280	6,645,595,280	4,867,157,300	11,753,035,235	11,753,035,235
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	3,610,595,280	5,625,595,280	4,520,279,800	10,310,000,000	10,310,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	360,000,000	360,000,000	196,877,500	1,090,000,000	1,090,000,000



DETAILS ANALYSIS.

23010139	PURCHASE OF AGRICULTURAL PRODUCE/ EQUIPMENT	100,000,000	100,000,000	0	100,000,000	100,000,000
23010142	PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/ MATERIALS	1,050,000,000	560,000,000	150,000,000	253,035,235	253,035,235
2302	CONSTRUCTION / PROVISION	1,481,200,000	296,200,000	0	851,200,000	851,200,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,481,200,000	296,200,000	0	851,200,000	851,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	50,000,000	0	70,000,000	70,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000	100,000,000	0	100,000,000	100,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	720,000,000	25,000,000	0	120,000,000	120,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,000,000	80,000,000	0	30,000,000	30,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	31,200,000	31,200,000	0	31,200,000	31,200,000
23020124	CONSTRUCTION OF MARKETS/ PARKS	500,000,000	10,000,000	0	500,000,000	500,000,000
2303	REHABILITATION / REPAIRS	187,500,000	187,500,000	0	252,000,000	252,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	187,500,000	187,500,000	0	252,000,000	252,000,000
23030107	REPAIR/MAINTENANCE OF MOTOR VEHICLES	60,000,000	60,000,000	0	60,000,000	60,000,000



DETAILS ANALYSIS.

23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	62,000,000	62,000,000	0	42,000,000	42,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	65,500,000	65,500,000	0	150,000,000	150,000,000
2305	OTHER CAPITAL PROJECTS	220,000,000	188,285,908	40,089,000	220,000,000	220,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	220,000,000	188,285,908	40,089,000	220,000,000	220,000,000
23050101	RESEARCH AND DEVELOPMENT	120,000,000	120,000,000	40,089,000	120,000,000	120,000,000
23050106	ECONOMIC EMPOWERMENT	100,000,000	68,285,908	0	100,000,000	100,000,000
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
704	ECONOMIC AFFAIRS	7,954,902,717	8,428,929,954	5,780,525,870.02	14,210,411,662	14,210,411,662
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	7,954,902,717	8,428,929,954	5,780,525,870.02	14,210,411,662	14,210,411,662
70421	AGRICULTURE	7,954,902,717	8,428,929,954	5,780,525,870.02	14,210,411,662	14,210,411,662

021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					7,009,295,280	7,317,581,188	4,907,246,300	13,076,235,235	13,076,235,235
01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	PROCUREMENT OF AGRICULTURAL INPUTS/ EQUIPMENT (FSTP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	50,000,000	50,000,000	150,000	50,000,000	50,000,000
01070623000100 - Capacity building for stakeholders and professional	CONSTRUCTION OF 3NOS OF OFFICE BUILDING IN COLLEGE OF AGRICULTURE TRAINING INSTITUTE, OCHAJA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	12220500 - DEKINA	50,000,000	50,000,000	0	50,000,000	50,000,000



DETAILS ANALYSIS.

human resources development									
01070123000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	PROVISION OF AGRICULTURAL EQUIPMENT(RIDGER HARROWS, POWER TILERS, HARVESTERS , PLANTERS) BY KOGI STATE AGRICULTURAL DEVELOPMENT PROJECT (ADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	300,000,000	300,000,000	0	300,000,000	300,000,000
01010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	KOGI STATE LAND DEVELOPMENT BOARD(PROVISION OF OFFICE EQUIPMENT, TABLES, CHAIRS, 2NOS COMPUTERS, 2NOS PRINTERS ETC)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	0	0	20,000,000	20,000,000
01030123000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	ESTABLISHMENT/ REHABILITATION OF EXISTING OIL PALM PROJECT AT ALLOMA, KABBA AND ACHARU(FSTP)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	60,000,000	60,000,000	0	40,000,000	40,000,000
01070123000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	PURCHASE OF TRACTORS FOR AGRICULTURAL MECHANIZATION (MINISTRY OF AGRICULTURE, HEADQUARTERS)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12231200 - LOKOJA	551,000,000	11,000,000	0	1,000,000,000	1,000,000,000
01030223000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	PURCHASE OF WATER PUMP FOR IRRIGATION SCHEME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000	20,000,000
01070123000400 - Integrated rural development (agricultural land development,	PROVISION OF TRESHERS, HARVESTERS AND PLANTERS TO KOGI STATE ACCELERATED FOOD PRODUCTION PROGRAMME/ RUDEM (RICE AND CASSAVA)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	250,000,000	250,000,000	0	100,000,000	100,000,000



DETAILS ANALYSIS.

farm mechanization, & rural infrastructures									
01030123000300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	ESTABLISHMENT/ CONSTRUCTION OF CASSAVA, RICE, CASHEW AND OTHER STABLE CROPS CENTRE INCLUDING BOREHOLES AND OVERHEAD TANKS BY IFAD ASSISTANED VALUE CHAIN DEVELOPMENT PROGRAMME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	700,000,000	5,000,000	0	100,000,000	100,000,000
01030123000400 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	SUPPLY OF HOE, CUTLASS, WHEEL BARROW FOR SCHOOL FARM, CIVIL SERVANT, CORPERS FARM TO BOOST FOOD SECURITY(FSTP).	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000	20,000,000
01030123000500 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	ESTABLISHMENT 3 MEGA CASSAVA MILLING PROCESSING CENTRE(ONE IN EACH SENETORIAL DISTRICT)(FSTP)	23010139 - PURCHASE OF AGRICULTURAL PRODUCE/ EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	100,000,000	100,000,000	0	100,000,000	100,000,000
01070123000500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	PROCUREMENT OF TRACTORS, POWER TILERS AND HARVESTERS TO BOOST FOOD SECURITY AND SAFE FUNCTIONING OF FOOD SUPPLY CHAINS FOR POOR HOUSEHOLDS (CARES)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	419,595,280	4,619,595,280	4,520,129,800	7,000,000,000	7,000,000,000
01100123000100 - Agriculture Programme Not Elsewhere Classified	CONSTRUCTION/ EQUIPPING OF AGRO- ALLIED COMPANY LIMITED BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	0	0	20,000,000	20,000,000
01030223000200 - Intensive crop and vegetable production	CONSTRUCTION OF GREEN HOUSE FARMING SYSTEM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12242200 - STATE WIDE	30,000,000	30,000,000	0	30,000,000	30,000,000



DETAILS ANALYSIS.

(irrigation, crop diversification etc.)									
01030123000600 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	DEVELOPMENT OF KOGI STATE AGRICULTURAL REVOLUTION PROJECT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12242200 - STATE WIDE	50,000,000	50,000,000	0	0	0
01030123000700 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	CONSTRUCTION OF STAPLE CROPS PROCESSING ZONE PROJECT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	300,000,000	300,000,000	196,877,500	1,000,000,000	1,000,000,000
01070223000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	ESTABLISHMENT OF FARMS, ACQUA CULTURE TO EMPOWER WOMEN AND YOUTH TO BOOST ACCELERATED AGRICULTURAL DEVELOPMENT SCHEME(FSTP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	700,000,000	5,000,000	0	500,000,000	500,000,000
01070223000200 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	PROVISION OF PREMIUM TO NATIONAL AGRICULTURAL INSURANCE SCHEME TO GUARANTEE LOANS FOR AGRICULTURAL INPUTS/ IMPLEMENTS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
01070623000200 - Capacity building for stakeholders and professional human resources development	CAPACITY BUILDING FOR AGRICULTURAL STAKEHOLDER(STATE PARTNERSHIP ON AGRICULTURE)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
01070323000100 - Agricultural data and statistic management and institutionalisation of information	PROCUREMENT OF 21 COMPUTERS AND ICT GADGET FOR FARMERS DATA BANK (21 LGAS)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	10,000,000	10,000,000	0	40,000,000	40,000,000



DETAILS ANALYSIS.

and communication technology (ICT)									
01070123000600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	PURCHASE OF MOTORIZED SPRAYE, R PLANTERS AND HARVESTERS TO IMPROVE/ SUPPORT FOR LIVELIHOOD AGRICULTURAL ACTIVITIES ACROSS THE STATE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	100,000,000	100,000,000	0	100,000,000	100,000,000
01070623000300 - Capacity building for stakeholders and professional human resources development	CAPACITY BUILDING ON NEW METHOD OF AGRICULTURAL PRODUCTION FORPUBLIC FINANCING IN AGRICULTURE	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
01100123000200 - Agriculture Programme Not Elsewhere Classified	REHABILITATION OF FERTILIZER STORE	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	2,000,000	2,000,000	0	2,000,000	2,000,000
01030123000800 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	PROCUREMENT OF 3NOS EACH GARRI PROCESSING MACHINE, RICE MILLING MACHINE IN THE EACH SENATORIAL DISTRICT(WOMEN IN AGRICULTURE)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	100,000,000	100,000,000	0	100,000,000	100,000,000
01030223000300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	PURCHASING OF 1000NOS WATER PUMPING MACHINES TO AID DRY SEASONING FARMING FOR YOUTH IN AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	100,000,000	100,000,000	0	100,000,000	100,000,000
01070123000700 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	PURCHASE OF 1NO ESCARVETORS LOW BED, BULDOZER, TRACTORS AND PROVISION OF SOFT LOAN TO FARMERS FOR COMMERCIAL PROVISION OF AGRICULTURAL EQUIPMENT FOR DEVELOPMENT OF COMMERCIAL AGRICULTURAL SCHEME	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	1,000,000,000	50,000,000	0	1,000,000,000	1,000,000,000



DETAILS ANALYSIS.

01030123000900 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	PROCUREMENT OF MINI MILLING PROCESSING MACHINE FOR RURAL FARMERS (5 PILOT SCHEMES PER 3 SENATORIAL DISTRICTS)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000	50,000,000
01040123000100 - Modern technology for post-harvest storage and value addition	ESTABLISHMENT OF SILOS IN 3 SENATORIAL DISTRICT FOR POST HARVEST LOSSES.	23050106 - ECONOMIC EMPOWERMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	100,000,000	68,285,908	0	100,000,000	100,000,000
01100123000300 - Agriculture Programme Not Elsewhere Classified	REHABILITATION OF WORLD BANK, UNDP, ADB FACILITIES IN THE STATE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	12242200 - STATE WIDE	65,500,000	65,500,000	0	0	0
01070123000800 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	REHABILITATION OF FADAMA, VEHICLES, TRACTORS AND PAYMENT OF OFFICE BUILDING	23030107 - REPAIR/MAINTENANCE OF MOTOR VEHICLES	70421 - AGRICULTURE	12242200 - STATE WIDE	60,000,000	60,000,000	0	60,000,000	60,000,000
01020223000100 - Meat processing and marketing	CONSTRUCTION OF ABOTTOIR, SLAUGHTERING SLAB VERTINARY CLINC ACROSS THE STATE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - AGRICULTURE	12242200 - STATE WIDE	100,000,000	100,000,000	0	100,000,000	100,000,000
01020223000200 - Meat processing and marketing	CONSTRUCTION OF LIVESTOCK MARKET BUILDING FOR 3 SENATORIAL DISTRICT AND LIVESTOCK DEVELOPMENT PROJECT	23020124 - CONSTRUCTION OF MARKETS/ PARKS	70421 - AGRICULTURE	12242200 - STATE WIDE	500,000,000	10,000,000	0	500,000,000	500,000,000
01050123000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	COMPLETION OF FISH HATCHERIES COMPLEX	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	1,200,000	1,200,000	0	1,200,000	1,200,000
01050223000100 - Commercial	PROCUREMENT OF FISHING TOOLS(NET, CANOE, BOAT,	23010127 - PURCHASE OF AGRICULTURAL	70421 - AGRICULTURE	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000



DETAILS ANALYSIS.

coastal and inland fishing	TRAWER FOR FISHERMEN IN THE STATE	EQUIPMENT AND IMPLEMENTS							
20100123000100 - CLIMATE CHANGE - General	ESTABLISHMENT OF VEGETABLE GARDEN IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICT OF THE STATE. (CLIMATE CHANGE)(FSTP)	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	30,000,000	30,000,000	0	30,000,000	30,000,000
20100123000200 - CLIMATE CHANGE - General	COMMUNITY BASED SOIL AND WATER MANAGEMENT AND CLIMATE RESILIENT AGRICULTURE	23010142 - PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/ MATERIALS	70421 - AGRICULTURE	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000	50,000,000
20100123000300 - CLIMATE CHANGE - General	LAND DEVELOPMENT AND CLIMATE CHANGE MANAGEMENT EQUIPMENT FOR SUSTAINABLE AGRICULTURE IN KOGI STATE	23010142 - PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/ MATERIALS	70421 - AGRICULTURE	12242200 - STATE WIDE	500,000,000	500,000,000	150,000,000	100,000,000	100,000,000
20100123000400 - CLIMATE CHANGE - General	PROCUREMENT OF AGRICULTURAL EQUIPMENT FOR AGRO- ECOLOGY ORGANIC FARMING AS ALTERNATIVE FOR HEALTHY FOOD PRODUCTION	23010142 - PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/ MATERIALS	70421 - AGRICULTURE	12242200 - STATE WIDE	500,000,000	10,000,000	0	103,035,235	103,035,235
01070623000400 - Capacity building for stakeholders and professional human resources development	CAPACITY BUILDING FOR EXTENSION WORKERS	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	100,000,000	100,000,000	40,089,000	100,000,000	100,000,000
01100125000100 - Agriculture Programme Not Elsewhere Classified	RENOVATION OF MINISTRY OF AGRICULTURE FOOD AND SECURITY OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	12242200 - STATE WIDE	0	0	0	150,000,000	150,000,000



DETAILS ANALYSIS.

KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>3,250,000</u>	<u>3,250,000</u>	<u>0</u>	<u>3,250,000</u>	<u>3,250,000</u>
12	INDEPENDENT REVENUE	3,250,000	3,250,000	0	3,250,000	3,250,000
1202	NON-TAX REVENUE	3,250,000	3,250,000	0	3,250,000	3,250,000
120206	SALES - GENERAL	250,000	250,000	0	250,000	250,000
12020659	SALES OF SEED/SEEDLING	250,000	250,000	0	250,000	250,000
120207	EARNINGS -GENERAL	3,000,000	3,000,000	0	3,000,000	3,000,000
12020741	EARNINGS FROM TRACTOR HIRING	3,000,000	3,000,000	0	3,000,000	3,000,000
KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>683,833,436</u>	<u>719,559,604</u>	<u>275,607,541.28</u>	<u>882,009,604</u>	<u>882,009,604</u>
21	PERSONNEL COST	284,508,436	318,684,604	271,131,541.28	482,684,604	482,684,604
2101	SALARY	284,508,436	318,684,604	271,131,541.28	482,684,604	482,684,604
210101	SALARIES AND WAGES	284,508,436	318,684,604	271,131,541.28	482,684,604	482,684,604
21010101	SALARY	284,508,436	318,684,604	271,131,541.28	482,684,604	482,684,604
22	OTHER RECURRENT COSTS	399,325,000	400,875,000	4,476,000	399,325,000	399,325,000
2202	OVERHEAD COST	399,325,000	400,875,000	4,476,000	399,325,000	399,325,000
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000	3,500,000	3,341,000	2,500,000	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	3,500,000	3,341,000	2,500,000	2,500,000
220202	UTILITIES - GENERAL	450,000	450,000	30,000	450,000	450,000
22020201	INTERNET ACCESS CHARGES	50,000	50,000	0	50,000	50,000
22020204	ELECTRICITY BILL /CHARGES	200,000	200,000	30,000	200,000	200,000



DETAILS ANALYSIS.

22020205	TELEPHONE CHARGES	200,000	200,000	0	200,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	475,000	975,000	770,000	475,000	475,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	375,000	375,000	300,000	375,000	375,000
22020323	OFFICE AND GENERAL EXPENSES	100,000	600,000	470,000	100,000	100,000
220204	MAINTENANCE SERVICES - GENERAL	2,400,000	2,400,000	80,000	2,400,000	2,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,000,000	2,000,000	0	2,000,000	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	200,000	80,000	200,000	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	200,000	0	200,000	200,000
220205	TRAINING - GENERAL	2,000,000	2,000,000	0	2,000,000	2,000,000
22020501	LOCAL TRAINING	2,000,000	2,000,000	0	2,000,000	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000	250,000	0	250,000	250,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	250,000	250,000	0	250,000	250,000
220209	FINANCIAL CHARGES - GENERAL	100,000	100,000	15,000	100,000	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	100,000	100,000	15,000	100,000	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	391,150,000	391,200,000	240,000	391,150,000	391,150,000



DETAILS ANALYSIS.

22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	200,000	200,000	0	200,000	200,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	190,550,000	190,550,000	0	190,550,000	190,550,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	200,000	200,000	0	200,000	200,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	200,000	250,000	240,000	200,000	200,000
22021088	NATIONAL PROGRAMME FOR FOOD SECURITY (NPFS)	150,000,000	150,000,000	0	150,000,000	150,000,000
22021097	SMALL HOLDER HORTICULTURAL EMPOWERMENT PROJECT (SHEP)	50,000,000	50,000,000	0	50,000,000	50,000,000
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
704	ECONOMIC AFFAIRS	683,833,436	719,559,604	275,607,541.28	882,009,604	882,009,604
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	683,833,436	719,559,604	275,607,541.28	882,009,604	882,009,604
70421	AGRICULTURE	683,833,436	719,559,604	275,607,541.28	882,009,604	882,009,604



DETAILS ANALYSIS.

021500500100 KOGI AGRO-ALLIED COMPANY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	1,800,000	1,800,000	0	1,800,000	1,800,000
12	INDEPENDENT REVENUE	1,800,000	1,800,000	0	1,800,000	1,800,000
1202	NON-TAX REVENUE	1,800,000	1,800,000	0	1,800,000	1,800,000
120207	EARNINGS -GENERAL	1,800,000	1,800,000	0	1,800,000	1,800,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	1,800,000	1,800,000	0	1,800,000	1,800,000
021500500100 KOGI AGRO-ALLIED COMPANY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	62,726,196	70,137,815	55,483,301.53	1,117,221,192	1,117,221,192
21	PERSONNEL COST	61,699,955	69,111,574	55,483,301.53	82,557,192	82,557,192
2101	SALARY	61,699,955	69,111,574	55,483,301.53	82,557,192	82,557,192
210101	SALARIES AND WAGES	61,699,955	69,111,574	55,483,301.53	82,557,192	82,557,192
21010101	SALARY	61,699,955	69,111,574	55,483,301.53	82,557,192	82,557,192
22	OTHER RECURRENT COSTS	1,026,241	1,026,241	0	34,664,000	34,664,000
2202	OVERHEAD COST	1,026,241	1,026,241	0	9,664,000	9,664,000
220201	TRAVEL & TRANSPORT - GENERAL	200,000	200,000	0	200,000	200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	200,000	200,000	0	200,000	200,000
220202	UTILITIES - GENERAL	0	0	0	300,000	300,000
22020204	ELECTRICITY BILL /CHARGES	0	0	0	300,000	300,000
220203	MATERIALS & SUPPLIES - GENERAL	100,000	100,000	0	300,000	300,000



DETAILS ANALYSIS.

22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	100,000	100,000	0	100,000	100,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	100,000	100,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	100,000	100,000
220204	MAINTENANCE SERVICES - GENERAL	200,000	200,000	0	300,000	300,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	100,000	100,000	0	100,000	100,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	100,000	100,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	100,000	100,000	0	100,000	100,000
220205	TRAINING - GENERAL	0	0	0	300,000	300,000
22020501	LOCAL TRAINING	0	0	0	300,000	300,000
220206	OTHER SERVICES - GENERAL	99,789	99,789	0	1,250,000	1,250,000
22020601	SECURITY SERVICES EXPENSES	0	0	0	250,000	250,000
22020606	MONITORING & EVALUATION SYSTEM	0	0	0	800,000	800,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	99,789	99,789	0	200,000	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,452	26,452	0	64,000	64,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	26,452	26,452	0	64,000	64,000



DETAILS ANALYSIS.

220208	FUEL & LUBRICANTS - GENERAL	400,000	400,000	0	2,700,000	2,700,000
22020801	MOTOR VEHICLE FUEL COST	0	0	0	800,000	800,000
22020803	PLANTS/ GENERATOR FUEL COST	400,000	400,000	0	300,000	300,000
22020806	DIESEL EXPENSES	0	0	0	900,000	900,000
22020807	FUEL EXPENSES	0	0	0	700,000	700,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	50,000	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	0	0	50,000	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	0	4,200,000	4,200,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	700,000	700,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	400,000	400,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	0	0	500,000	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	100,000	100,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	2,500,000	2,500,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	0	25,000,000	25,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	0	25,000,000	25,000,000
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF	0	0	0	25,000,000	25,000,000



DETAILS ANALYSIS.

	NEWLY CREATED AGENCY/DEPARTMENT					
23	CAPITAL EXPENDITURE	0	0	0	1,000,000,000	1,000,000,000
2301	FIXED ASSETS PURCHASED	0	0	0	500,000,000	500,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	0	500,000,000	500,000,000
23010139	PURCHASE OF AGRICULTURAL PRODUCE/ EQUIPMENT	0	0	0	500,000,000	500,000,000
2302	CONSTRUCTION / PROVISION	0	0	0	500,000,000	500,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	0	500,000,000	500,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0	0	0	500,000,000	500,000,000
021500500100	KOGI AGRO-ALLIED COMPANY					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
704	ECONOMIC AFFAIRS	62,726,196	70,137,815	55,483,301.53	1,117,221,192	1,117,221,192
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	62,726,196	70,137,815	55,483,301.53	1,117,221,192	1,117,221,192
70421	AGRICULTURE	62,726,196	70,137,815	55,483,301.53	1,117,221,192	1,117,221,192



DETAILS ANALYSIS.

021500500100 KOGI AGRO-ALLIED COMPANY									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000,000</u>	<u>1,000,000,000</u>
01020325000100 - Poultry, pig, and micro livestock production	ESTABLISHMENT OF LIVESTOCK (POULTRY AND PIGGERY) DEEVELOPMENT CENTRE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	0	0	0	500,000,000	500,000,000
01070125000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	PURCHASE OF AGRICULTURAL EQUIPMENT	23010139 - PURCHASE OF AGRICULTURAL PRODUCE/ EQUIPMENT	70421 - AGRICULTURE	12231200 - LOKOJA	0	0	0	500,000,000	500,000,000



DETAILS ANALYSIS.

021500600100 KOGI LAND DEV. BOARD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	<i>EXPENDITURES</i>	<i>14,554,166</i>	<i>18,495,202</i>	<i>17,503,263.29</i>	<i>31,105,664</i>	<i>31,105,664</i>
21	<i>PERSONNEL COST</i>	<i>13,661,235</i>	<i>17,602,271</i>	<i>17,503,263.29</i>	<i>30,212,733</i>	<i>30,212,733</i>
2101	<i>SALARY</i>	<i>13,661,235</i>	<i>17,602,271</i>	<i>17,503,263.29</i>	<i>30,212,733</i>	<i>30,212,733</i>
210101	<i>SALARIES AND WAGES</i>	<i>13,661,235</i>	<i>17,602,271</i>	<i>17,503,263.29</i>	<i>30,212,733</i>	<i>30,212,733</i>
21010101	SALARY	13,661,235	17,602,271	17,503,263.29	30,212,733	30,212,733
22	<i>OTHER RECURRENT COSTS</i>	<i>892,931</i>	<i>892,931</i>	<i>0</i>	<i>892,931</i>	<i>892,931</i>
2202	<i>OVERHEAD COST</i>	<i>892,931</i>	<i>892,931</i>	<i>0</i>	<i>892,931</i>	<i>892,931</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>83,040</i>	<i>83,040</i>	<i>0</i>	<i>83,040</i>	<i>83,040</i>
22020102	TRAVEL AND TRANSPORT - OTHERS	83,040	83,040	0	83,040	83,040
220202	<i>UTILITIES - GENERAL</i>	<i>103,800</i>	<i>103,800</i>	<i>0</i>	<i>103,800</i>	<i>103,800</i>
22020204	ELECTRICITY BILL /CHARGES	51,900	51,900	0	51,900	51,900
22020205	TELEPHONE CHARGES	51,900	51,900	0	51,900	51,900
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>103,800</i>	<i>103,800</i>	<i>0</i>	<i>103,800</i>	<i>103,800</i>
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	103,800	103,800	0	103,800	103,800
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>331,480</i>	<i>331,480</i>	<i>0</i>	<i>331,480</i>	<i>331,480</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	155,700	155,700	0	155,700	155,700
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	77,850	77,850	0	77,850	77,850
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,850	77,850	0	77,309	77,309
22020405	MAINTENANCE OF OFFICE EQUIPMENT	20,080	20,080	0	20,621	20,621



DETAILS ANALYSIS.

220205	TRAINING - GENERAL	51,900	51,900	0	51,900	51,900
22020501	LOCAL TRAINING	51,900	51,900	0	51,900	51,900
220210	MISCELLANEOUS EXPENSES GENERAL	218,911	218,911	0	218,911	218,911
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	218,911	218,911	0	218,911	218,911
021500600100	KOGI LAND DEV. BOARD					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	14,554,166	18,495,202	17,503,263.29	31,105,664	31,105,664
7062	COMMUNITY DEVELOPMENT	14,554,166	18,495,202	17,503,263.29	31,105,664	31,105,664
70621	COMMUNITY DEVELOPMENT	14,554,166	18,495,202	17,503,263.29	31,105,664	31,105,664



DETAILS ANALYSIS.

022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	61,410,405,614	170,053,034,288	158,136,101,210.71	114,661,283,970	114,661,283,970
12	INDEPENDENT REVENUE	0	0	142,200	0	0
1202	NON-TAX REVENUE	0	0	142,200	0	0
120201	LICENCES - GENERAL	0	0	120,100	0	0
12020109	AUCTIONEERS LICENSE	0	0	120,100	0	0
120204	FEES - GENERAL	0	0	100	0	0
12020428	ADMINISTRATIVE CHARGES	0	0	100	0	0
120207	EARNINGS -GENERAL	0	0	22,000	0	0
12020701	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	0	0	22,000	0	0
13	AID AND GRANTS	25,870,000,000	124,333,222,163	147,677,603,265.48	68,941,471,845	68,941,471,845
1301	AID	200,000,000	200,000,000	0	200,000,000	200,000,000
130101	DOMESTIC AID	200,000,000	200,000,000	0	200,000,000	200,000,000
13010101	CURRENT DOMESTIC AID	200,000,000	200,000,000	0	200,000,000	200,000,000
1302	GRANTS	25,670,000,000	124,133,222,163	147,677,603,265.48	68,741,471,845	68,741,471,845
130201	DOMESTIC GRANTS	25,370,000,000	123,833,222,163	147,677,603,265.48	68,441,471,845	68,441,471,845
13020102	CAPITAL GRANTS FROM FGN	25,370,000,000	123,833,222,163	147,677,603,265.48	68,441,471,845	68,441,471,845
130202	FOREIGN GRANTS	300,000,000	300,000,000	0	300,000,000	300,000,000
13020202	CAPITAL FOREIGN GRANTS	300,000,000	300,000,000	0	300,000,000	300,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	35,540,405,614	45,719,812,125	10,458,355,745.23	45,719,812,125	45,719,812,125
1402	OTHER CAPITAL RECEIPTS	3,250,000,000	3,250,000,000	0	3,250,000,000	3,250,000,000
140201	OTHER CAPITAL RECEIPTS	3,250,000,000	3,250,000,000	0	3,250,000,000	3,250,000,000
14020104	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	3,000,000,000	3,000,000,000	0	3,000,000,000	3,000,000,000



DETAILS ANALYSIS.

14020105	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	250,000,000	250,000,000	0	250,000,000	250,000,000
1403	LOANS/ BORROWINGS RECEIPT	32,290,405,614	42,469,812,125	10,458,355,745.23	42,469,812,125	42,469,812,125
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	21,469,812,125	21,469,812,125	3,554,642,584.46	21,469,812,125	21,469,812,125
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	19,000,000,000	19,000,000,000	3,554,642,584.46	19,000,000,000	19,000,000,000
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	2,469,812,125	2,469,812,125	0	2,469,812,125	2,469,812,125
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	10,820,593,489	21,000,000,000	6,903,713,160.77	21,000,000,000	21,000,000,000
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	10,820,593,489	21,000,000,000	6,903,713,160.77	21,000,000,000	21,000,000,000
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	1,078,039,661	2,005,566,297	799,751,530.52	3,545,260,111	3,545,260,111
21	PERSONNEL COST	193,730,334	217,596,970	177,454,271.46	292,196,970	292,196,970
2101	SALARY	153,730,334	177,596,970	177,454,271.46	252,196,970	252,196,970
210101	SALARIES AND WAGES	153,730,334	177,596,970	177,454,271.46	252,196,970	252,196,970
21010101	SALARY	153,730,334	177,596,970	177,454,271.46	252,196,970	252,196,970
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,000,000	40,000,000	0	40,000,000	40,000,000
210201	ALLOWANCES	40,000,000	40,000,000	0	40,000,000	40,000,000



DETAILS ANALYSIS.

21020105	FURNITURE ALLOWANCE /1ST - 28TH DAYS ALLOWANCE	40,000,000	40,000,000	0	40,000,000	40,000,000
22	OTHER RECURRENT COSTS	520,069,327	943,729,327	622,297,259.06	1,672,823,141	1,672,823,141
2202	OVERHEAD COST	516,069,327	939,729,327	622,297,259.06	1,418,823,141	1,418,823,141
220201	TRAVEL & TRANSPORT - GENERAL	27,338,868	27,338,868	3,234,100	27,338,868	27,338,868
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,165,900	3,165,900	1,265,650	3,165,900	3,165,900
22020102	TRAVEL AND TRANSPORT - OTHERS	4,172,968	4,172,968	1,968,450	4,172,968	4,172,968
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	20,000,000	20,000,000	0	20,000,000	20,000,000
220202	UTILITIES - GENERAL	605,611	3,665,611	3,256,120	605,611	605,611
22020201	INTERNET ACCESS CHARGES	531,498	3,531,498	3,140,120	531,498	531,498
22020205	TELEPHONE CHARGES	74,113	134,113	116,000	74,113	74,113
220203	MATERIALS & SUPPLIES - GENERAL	174,666,909	178,666,909	11,003,200	176,900,000	176,900,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	5,000,000	9,000,000	8,649,800	5,000,000	5,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	300,000	300,000	283,400	300,000	300,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	1,600,000	1,600,000	0	1,600,000	1,600,000
22020323	OFFICE AND GENERAL EXPENSES	167,766,909	167,766,909	2,070,000	170,000,000	170,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,716,724	15,216,724	9,493,210	9,716,724	9,716,724



DETAILS ANALYSIS.

22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,395,530	6,395,530	5,440,745	2,395,530	2,395,530
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,130,495	2,130,495	818,600	2,130,495	2,130,495
22020404	MAINTENANCE OF PLANTS /GENERATORS	1,071,735	2,071,735	1,861,720	1,071,735	1,071,735
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,118,964	1,618,964	1,372,145	1,118,964	1,118,964
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	3,000,000	3,000,000	0	3,000,000	3,000,000
220205	TRAINING - GENERAL	7,880,604	8,480,604	4,187,350	7,880,604	7,880,604
22020501	LOCAL TRAINING	2,994,964	2,994,964	1,081,350	2,994,964	2,994,964
22020502	INTERNATIONAL TRAINING	2,000,000	2,000,000	0	2,000,000	2,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,885,640	3,485,640	3,106,000	2,885,640	2,885,640
220206	OTHER SERVICES - GENERAL	29,390,627	29,890,627	4,659,095	29,390,627	29,390,627
22020602	OFFICE RENT	6,000,000	6,000,000	0	6,000,000	6,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	107,433	607,433	497,500	107,433	107,433
22020606	MONITORING & EVALUATION SYSTEM	2,000,000	2,000,000	270,000	2,000,000	2,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOS/NGOS/ASSISTANCE TO STUDENTS' ASSOCIATION	10,000,000	10,000,000	2,590,495	10,000,000	10,000,000
22020629	UNDP/NSIS PROGRAMMES /UNDP PROGRAMME MANAGEMENT	2,000,000	2,000,000	0	2,000,000	2,000,000



DETAILS ANALYSIS.

22020633	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC	5,000,000	5,000,000	0	5,000,000	5,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	2,753,814	2,753,814	1,301,100	2,753,814	2,753,814
22020699	STATISTICAL INVESTIGATION/ DATA COLLECTION/ CAPTURING OF POOR & VULNERABLE PEOPLE DATA	1,529,380	1,529,380	0	1,529,380	1,529,380
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000,000	400,000,000	383,917,909.06	1,000,000,000	1,000,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	200,000,000	400,000,000	383,917,909.06	1,000,000,000	1,000,000,000
220208	FUEL & LUBRICANTS - GENERAL	11,000,000	21,000,000	13,388,430	11,000,000	11,000,000
22020803	PLANTS/ GENERATOR FUEL COST	5,000,000	5,000,000	1,107,250	5,000,000	5,000,000
22020806	DIESEL EXPENSES	4,000,000	4,000,000	1,598,290	4,000,000	4,000,000
22020807	FUEL EXPENSES	2,000,000	12,000,000	10,682,890	2,000,000	2,000,000
220209	FINANCIAL CHARGES - GENERAL	11,000,000	11,000,000	0	11,000,000	11,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	1,000,000	1,000,000	0	1,000,000	1,000,000



DETAILS ANALYSIS.

22020903	VALUATION /PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	10,000,000	10,000,000	0	10,000,000	10,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	44,469,984	244,469,984	189,157,845	144,990,707	144,990,707
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	20,000,000	20,000,000	4,438,895	20,000,000	20,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	7,100,000	7,100,000	1,597,450	7,100,000	7,100,000
22021011	ANNUAL BOARD OF SURVEY	269,984	269,984	25,000	269,984	269,984
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	5,000,000	5,000,000	60,000	5,000,000	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000	5,000,000	1,417,500	5,000,000	5,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	200,000,000	180,000,000	100,000,000	100,000,000
22021019	BURIAL EXPENSES	2,000,000	2,000,000	450,000	2,000,000	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	5,100,000	5,100,000	1,169,000	5,620,723	5,620,723
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	4,000,000	4,000,000	0	254,000,000	254,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	4,000,000	4,000,000	0	254,000,000	254,000,000



DETAILS ANALYSIS.

22080116	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	4,000,000	4,000,000	0	4,000,000	4,000,000
22080129	ODODO COMMUNITY /BUSINESS OUTREACH	0	0	0	250,000,000	250,000,000
23	CAPITAL EXPENDITURE	364,240,000	844,240,000	0	1,580,240,000	1,580,240,000
2301	FIXED ASSETS PURCHASED	200,000,000	200,000,000	0	200,000,000	200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000	200,000,000	0	200,000,000	200,000,000
23010141	PURCHASE OF OFFICE TOOLS /MATERIALS	200,000,000	200,000,000	0	200,000,000	200,000,000
2302	CONSTRUCTION / PROVISION	34,000,000	514,000,000	0	1,250,000,000	1,250,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	34,000,000	514,000,000	0	1,250,000,000	1,250,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	34,000,000	14,000,000	0	750,000,000	750,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	500,000,000	0	500,000,000	500,000,000
2305	OTHER CAPITAL PROJECTS	130,240,000	130,240,000	0	130,240,000	130,240,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	130,240,000	130,240,000	0	130,240,000	130,240,000
23050106	ECONOMIC EMPOWERMENT	130,240,000	130,240,000	0	130,240,000	130,240,000
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	1,078,039,661	2,005,566,297	799,751,530.52	3,545,260,111	3,545,260,111



DETAILS ANALYSIS.

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,078,039,661	2,005,566,297	799,751,530.52	3,545,260,111	3,545,260,111
70112	FINANCIAL AND FISCAL AFFAIRS	1,078,039,661	2,005,566,297	799,751,530.52	3,545,260,111	3,545,260,111

022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					364,240,000	844,240,000	0	1,580,240,000	1,580,240,000
13100123005800 - Reform of Government and Governance - General	KOGI STATE INVESTMENT PROGRAMME	23050106 - ECONOMIC EMPOWERMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	30,240,000	30,240,000	0	30,240,000	30,240,000
03100123000800 - Poverty Alleviation - General	STATE'S FINANCIAL ASSISTANCE TO KOGI COMMUNITY & SOCIAL DEVELOPMENT AGENCY	23050106 - ECONOMIC EMPOWERMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	100,000,000	100,000,000	0	100,000,000	100,000,000
06100123002300 - Housing and Urban Development - General	CONSTRUCTION OF KOGI TREASURY HOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	34,000,000	14,000,000	0	750,000,000	750,000,000
13100123006000 - Reform of Government and Governance - General	PURCHASE OF TOOLS/ MATERIALS FOR KOGI STATE ECONOMIC SUMMIT	23010141 - PURCHASE OF OFFICE TOOLS /MATERIALS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	200,000,000	200,000,000	0	200,000,000	200,000,000
13100124000700 - Reform of Government and Governance - General	KOGI STATE FINANCIAL SUPPORT TO PROFESSIONAL BODIES TO CONSTRUCT INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	12231200 - LOKOJA	0	500,000,000	0	500,000,000	500,000,000



DETAILS ANALYSIS.

022000110100 BUDGET AND ECONOMIC PLANNING						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	3,774,338,622	9,260,371,380	6,125,638,928.86	15,980,605,850	15,980,605,850
21	PERSONNEL COST	91,640,814	144,246,564	105,390,053.78	210,246,564	210,246,564
2101	SALARY	71,640,814	94,246,564	93,910,296.22	150,246,564	150,246,564
210101	SALARIES AND WAGES	71,640,814	94,246,564	93,910,296.22	150,246,564	150,246,564
21010101	SALARY	71,640,814	94,246,564	93,910,296.22	150,246,564	150,246,564
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,000,000	50,000,000	11,479,757.56	60,000,000	60,000,000
210201	ALLOWANCES	20,000,000	50,000,000	11,479,757.56	60,000,000	60,000,000
21020105	FURNITURE ALLOWANCE /1ST - 28TH DAYS ALLOWANCE	20,000,000	20,000,000	0	30,000,000	30,000,000
21020134	PRODUCTIVITY ALLOWANCE (NG-CARES)	0	30,000,000	11,479,757.56	30,000,000	30,000,000
22	OTHER RECURRENT COSTS	779,527,535	4,490,954,543	3,064,690,956.80	5,276,971,286	5,276,971,286
2202	OVERHEAD COST	779,527,535	4,490,954,543	3,064,690,956.80	5,276,971,286	5,276,971,286
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000	255,000,000	238,074,680	20,000,000	20,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,000,000	30,000,000	16,074,680	10,000,000	10,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	10,000,000	225,000,000	222,000,000	10,000,000	10,000,000
220202	UTILITIES - GENERAL	531,498	20,000,000	6,859,000	20,000,000	20,000,000
22020201	INTERNET ACCESS CHARGES	531,498	20,000,000	6,859,000	20,000,000	20,000,000
220203	MATERIALS & SUPPLIES - GENERAL	33,469,330	584,569,330	142,806,331	73,569,330	73,569,330
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	6,000,000	526,000,000	114,455,831	15,000,000	15,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	300,000	300,000	0	300,000	300,000



DETAILS ANALYSIS.

22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	1,500,000	1,500,000	0	1,500,000	1,500,000
22020323	OFFICE AND GENERAL EXPENSES	25,669,330	30,669,330	28,350,500	30,669,330	30,669,330
22020337	PRODUCTION & DISTRIBUTION/ PUBLISHING THE STATE BUDGET CALENDAR (OGP)	0	100,000	0	100,000	100,000
22020338	PRODUCTION & DISTRIBUTION/ PUBLISH CITIZEN'S BUDGET (OGP)	0	16,000,000	0	16,000,000	16,000,000
22020339	PRODUCTION & DISTRIBUTION OF QUARTERLY BUDGET PERFORMANCE REPORT (OGP)	0	10,000,000	0	10,000,000	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,716,724	49,810,194	34,322,700	20,716,724	20,716,724
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,395,530	21,489,000	20,489,000	10,395,530	10,395,530
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,130,495	17,130,495	7,315,200	2,130,495	2,130,495
22020404	MAINTENANCE OF PLANTS /GENERATORS	1,071,735	1,071,735	0	1,071,735	1,071,735
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,118,964	7,118,964	6,518,500	4,118,964	4,118,964
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	3,000,000	3,000,000	0	3,000,000	3,000,000
220205	TRAINING - GENERAL	12,880,604	15,945,640	4,552,000	12,880,605	12,880,605



DETAILS ANALYSIS.

22020501	LOCAL TRAINING	2,994,964	6,060,000	4,260,000	2,994,965	2,994,965
22020502	INTERNATIONAL TRAINING	7,000,000	7,000,000	0	7,000,000	7,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,885,640	2,885,640	292,000	2,885,640	2,885,640
220206	OTHER SERVICES - GENERAL	57,807,627	120,507,627	53,416,032	716,907,627	716,907,627
22020602	OFFICE RENT	10,000,000	10,000,000	0	10,000,000	10,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	107,433	707,433	480,000	107,433	107,433
22020606	MONITORING & EVALUATION SYSTEM	10,000,000	25,000,000	19,467,782	25,000,000	25,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOS/NGOS/ASSISTANCE TO STUDENTS' ASSOCIATION	11,987,000	20,087,000	0	20,087,000	20,087,000
22020633	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC	5,000,000	5,000,000	0	5,000,000	5,000,000
22020657	COMMITTEES WORK EXPENSES/ ALLOWANCES	0	9,000,000	3,483,000	436,000,000	436,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	2,753,814	2,753,814	1,500,000	2,753,814	2,753,814
22020685	NUT 4 COORDINATION. CONDUCT QUARTERLY COORDINATION MEETINGS OF THE SCFN	6,720,000	6,720,000	1,200,000	6,720,000	6,720,000



DETAILS ANALYSIS.

22020686	NUT 4 COORDINATION. ANNUAL NUTRITION PARTNERS FORUM	1,430,000	1,430,000	0	1,430,000	1,430,000
22020687	NUT 4 ADVOCACY. BI-ANNUAL NUTRITION TOWN - HALL MEETINGS	3,280,000	3,280,000	1,250,000	3,280,000	3,280,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	5,000,000	5,000,000	0	5,000,000	5,000,000
22020697	KOGI ECONOMIC DIALOGUE C4	0	0	0	200,000,000	200,000,000
22020699	STATISTICAL INVESTIGATION/ DATA COLLECTION/ CAPTURING OF POOR & VULNERABLE PEOPLE DATA	1,529,380	31,529,380	26,035,250	1,529,380	1,529,380
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	2,600,000,000	2,126,228,723.15	3,000,000,000	3,000,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	0	2,600,000,000	2,126,228,723.15	3,000,000,000	3,000,000,000
220208	FUEL & LUBRICANTS - GENERAL	11,000,000	29,000,000	19,854,469	11,000,000	11,000,000
22020803	PLANTS/ GENERATOR FUEL COST	5,000,000	5,000,000	0	5,000,000	5,000,000
22020806	DIESEL EXPENSES	4,000,000	4,000,000	2,000,000	4,000,000	4,000,000
22020807	FUEL EXPENSES	2,000,000	20,000,000	17,854,469	2,000,000	2,000,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000	1,000,000	0	1,000,000	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	1,000,000	1,000,000	0	1,000,000	1,000,000



DETAILS ANALYSIS.

220210	MISCELLANEOUS EXPENSES GENERAL	633,121,752	815,121,752	438,577,021.65	1,400,897,000	1,400,897,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	19,224,752	219,224,752	209,929,067	250,000,000	250,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	7,100,000	7,100,000	730,000	7,100,000	7,100,000
22021005	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT (NEPAD) RUNNING COST	0	0	0	300,000,000	300,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	5,000,000	5,000,000	0	5,000,000	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	198,013,000	380,013,000	157,290,000	350,013,000	350,013,000
22021019	BURIAL EXPENSES	2,000,000	2,000,000	100,000	2,000,000	2,000,000
22021026	32 YEARS DEVELOPMENT PLAN AWARENESS CREATION ACROSS 21 LGAs BY KOGI CSOs	0	0	0	100,000,000	100,000,000
22021031	EXPENSES ON ORGANISING BUDGET TOWN HALL MEETINGS AND PUBLISH THE OUTCOMES (OGP)	0	20,000,000	0	20,000,000	20,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	5,100,000	5,100,000	3,120,000	5,100,000	5,100,000
22021046	EXPENSES INCIDENTAL TO SABER ACTIVITIES	60,000,000	60,000,000	0	60,000,000	60,000,000
22021049	CARES COORDINATING UNIT EXPENSES	306,026,000	76,026,000	67,281,454.65	276,026,000	276,026,000
22021064	FOOD AND NUTRITION PROGRAMS EXPENSES	15,000,000	15,000,000	0	0	0



DETAILS ANALYSIS.

22021072	NUT 6HRN. ENSURE ADEQUATE STAFFING OF RELEVANT MDAS IN IMPLEMENTING SECTORAL NUTRITION PROGRAMMES WITH SKILLED AND QUALIFIED NUTRITIONISTS	658,000	658,000	0	658,000	658,000
22021082	UN-FOOD SYSTEM TRANSFORMATION PATHWAY (UN-FSTP) OPERATIONAL COST	15,000,000	15,000,000	126,500	15,000,000	15,000,000
22021087	KOGI STATE OPEN GOVERNMENT PARTNERSHIP (OGP) SECRETARIAT EXPENSES	0	10,000,000	0	10,000,000	10,000,000
23	CAPITAL EXPENDITURE	2,903,170,273	4,625,170,273	2,955,557,918.28	10,493,388,000	10,493,388,000
2301	FIXED ASSETS PURCHASED	215,000,000	215,000,000	0	165,000,000	165,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	215,000,000	215,000,000	0	165,000,000	165,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000	20,000,000	0	20,000,000	20,000,000
23010113	PURCHASE OF COMPUTERS	35,000,000	35,000,000	0	35,000,000	35,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	150,000,000	150,000,000	0	100,000,000	100,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	10,000,000	10,000,000	0	10,000,000	10,000,000
2302	CONSTRUCTION / PROVISION	2,118,267,873	3,618,267,873	2,706,397,918.28	9,250,000,000	9,250,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,118,267,873	3,618,267,873	2,706,397,918.28	9,250,000,000	9,250,000,000



DETAILS ANALYSIS.

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	350,000,000	50,000,000	0	350,000,000	350,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,318,267,873	3,218,267,873	2,706,397,918.28	8,500,000,000	8,500,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	50,000,000	50,000,000	0	50,000,000	50,000,000
23020127	CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	400,000,000	300,000,000	0	350,000,000	350,000,000
2303	REHABILITATION / REPAIRS	0	40,000,000	0	40,000,000	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	40,000,000	0	40,000,000	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	40,000,000	0	40,000,000	40,000,000
2305	OTHER CAPITAL PROJECTS	569,902,400	751,902,400	249,160,000	1,038,388,000	1,038,388,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	569,902,400	751,902,400	249,160,000	1,038,388,000	1,038,388,000
23050101	RESEARCH AND DEVELOPMENT	564,689,900	746,689,900	249,160,000	1,033,175,500	1,033,175,500
23050102	COMPUTER SOFTWARE ACQUISITION	5,212,500	5,212,500	0	5,212,500	5,212,500
022000110100	BUDGET AND ECONOMIC PLANNING					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	3,774,338,622	9,260,371,380	6,125,638,928.86	15,980,605,850	15,980,605,850
7013	GENERAL SERVICES	3,774,338,622	9,260,371,380	6,125,638,928.86	15,980,605,850	15,980,605,850
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,774,338,622	9,260,371,380	6,125,638,928.86	15,980,605,850	15,980,605,850



DETAILS ANALYSIS.

022000110100 BUDGET AND ECONOMIC PLANNING									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					2,903,170,273	4,625,170,273	2,955,557,918.28	10,493,388,000	10,493,388,000
03100123001100 - Poverty Alleviation - General	GCCC FOR ALL EXTERNALLY FUNDED CAPITAL PROJECTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	668,267,873	18,267,873	5,500,000	3,000,000,000	3,000,000,000
03100123001200 - Poverty Alleviation - General	STATE'S FINANCIAL ASSISTANCE TO KOGI COMMUNITY & SOCIAL DEVELOPMENT AGENCY FOR COMMUNITY PROJECTS SUCH AS CONSTRUCTION OF CLINIC, SCHOOLS, MARKET ETC	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	300,000,000	300,000,000	0	300,000,000	300,000,000
03100123001300 - Poverty Alleviation - General	LIVELIHOOD SUPPORT TO POOR AND VULNERABLE HOUSEHOLDS- SOCIAL TRANSFER AND BASIC SERVICE (CARES) TO CONSTRUCT A BUILDING SHOP AND EQUIPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	140,000,000	140,000,000	50,897,918.28	140,000,000	140,000,000
03100123001400 - Poverty Alleviation - General	PROVISION OF BASIC AMENITIES SUCH AS 3 NOS OF 10 CLASSROOMS, 5 NOS OF CLINIC BUILDING AND 3 NOS OF BOREHOLE WATER TO EACH OF THE THREE SENATORIAL DISTRICT(CARES)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	150,000,000	2,700,000,000	2,650,000,000	3,000,000,000	3,000,000,000
06100123002500 - Housing and Urban Development - General	PREPARATION & PRODUCTION OF STATE INTEGRATED INFRASTRUCTURE MASTER PLAN (SIIMP) DOCUMENT	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	250,000,000	250,000,000	45,260,000	250,000,000	250,000,000
11100123002500 - Information Communication and Technology - General	FULL AUTOMATION OF BUDGET PROCESS/ BELLO CARE FINANCIAL SOLUTION.	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	400,000,000	300,000,000	0	350,000,000	350,000,000
11100123002600 - Information Communication and Technology - General	CONSTRUCTION OF WEB- BASED BUDGET STUDIO INCLUDING FURNISHING SND MAINTENANCE FOR BUDGET ACTIVITIES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	350,000,000	50,000,000	0	350,000,000	350,000,000



DETAILS ANALYSIS.

11100123002700 - Information Communication and Technology - General	PURCHASE OF LAPTOP FOR PLANNING, RESEARCH AND STATISTICS (PRS) STAFF IN ALL MDAS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	35,000,000	35,000,000	0	35,000,000	35,000,000
12100123000200 - Growing the Private Sector - General	DOMESTICATION OF ECONOMIC RECOVERY AND GROWTH PLAN	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
13100123006700 - Reform of Government and Governance - General	YESSO CONDITIONAL CASH TRANSFER TO SET UP BUSINESS CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
13100123007000 - Reform of Government and Governance - General	UNDP- ASSISTED PROGRAMMES(EMPOWERING VULNERABLE TO EQUIPED THEIR BUSINESS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000	50,000,000
13100123007200 - Reform of Government and Governance - General	KOGI STATE FINANCIAL ASSISTANCE TO KOGI YESSO NET TO BUY INDUSTRIALEQUIPMENT TO CARRY OUT ITS FUNCTION	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	150,000,000	150,000,000	0	100,000,000	100,000,000
06100123002600 - Housing and Urban Development - General	PREPARATION AND PRODUCTION OF STATE DEVELOPMENT PLAN (SDP) DOCUMENT	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	240,000,000	240,000,000	0	240,000,000	240,000,000
13100124000100 - Reform of Government and Governance - General	NUT 4HRN. DEVELOP THE CAPACITY OF 40 STATE COMMITTEE ON FOOD AND NUTRITION (SCFN) MEMBERS AND 21 LGAS NUTRITION FOCAL PERSONS ON CURRENT ISSUES, NEW METHODOLOGIES AND PRIORITY NUTRITION ACTIONS	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	31,514,400	211,514,400	199,000,000	300,000,000	300,000,000
11100124000200 - Information Communication and Technology - General	NUT 4NIS. ESTABLISH NUTRITION INFORMATION SYSTEM AND DEVELOP ANNUAL SCORE CARDS FOR QUARTERLY TRACKING OF NUTRITION BUDGET PERFORMANCE AND IMPLEMENTATION IN LINE MDAS	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	5,212,500	5,212,500	0	5,212,500	5,212,500



DETAILS ANALYSIS.

13100124000200 - Reform of Government and Governance - General	NUT 5HRN. BUILD CAPACITY (TRAINING AND RE- TRAINING) OF NUTRITIONISTS, NUTRITION DESK OFFICERS AND OTHER RELEVANT SERVICE PROVIDERS TO IMPROVE THEIR CAPACITY FOR FOOD AND NUTRITION PROGRAMME MANAGEMENT	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	3,175,500	5,175,500	4,900,000	3,175,500	3,175,500
13100123007300 - Reform of Government and Governance - General	PROCUREMENT OF FURNITURE AND FITTINGS INCLUDING AIR CONDITION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000	20,000,000
11100123002800 - Information Communication and Technology - General	PURCHASE OF 10NOS COMPUTER LAPTOPS, DESKTOPS, UPS AND PRINTERS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	10,000,000	10,000,000	0	10,000,000	10,000,000
13100123007400 - Reform of Government and Governance - General	CAPACITY BUILDING/ STEP DOWN TRAINING FOR THE 21 LGAS	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	30,000,000	30,000,000	0	30,000,000	30,000,000
13100124000300 - Reform of Government and Governance - General	PREPARATION & PRODUCTION OF 200 COPIES OF MULTI - SECTORAL COSTED ACTION PLAN FOR EFFECTIVE IMPLEMENTATION OF KOGI STATE VIOLENCE AGAINST PERSONS PROHIBITION LAW.	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	50,000,000	50,000,000	0	50,000,000	50,000,000
06100124001600 - Housing and Urban Development - General	RENOVATION AND EQUIPPING OF OPEN GOVERNMENT PARTNERSHIP (OGP) OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	0	40,000,000	0	40,000,000	40,000,000
13100125000900 - Reform of Government and Governance - General	BUILDING CAPACITY OF SELECTED FARMERS, FOCAL /PROGRAMME OFFICERS BY NEPAD	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	200,000,000	200,000,000
03100123000100 - Poverty Alleviation - General	CONSTITUENCY PROJECT E.DRILLING OF BOREHOLE, INSTALLATION OF SOLER ENERGY ETC (CSDP)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	0	0	0	2,000,000,000	2,000,000,000



DETAILS ANALYSIS.

022000120100 STATE BUREAU OF STATISTICS						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	75,094,483	87,637,943	35,032,622	344,867,304	344,867,304
21	PERSONNEL COST	34,113,819	38,211,693	0	43,567,304	43,567,304
2101	SALARY	34,113,819	38,211,693	0	43,567,304	43,567,304
210101	SALARIES AND WAGES	34,113,819	38,211,693	0	43,567,304	43,567,304
21010101	SALARY	34,113,819	38,211,693	0	43,567,304	43,567,304
22	OTHER RECURRENT COSTS	40,980,664	49,426,250	35,032,622	271,300,000	271,300,000
2202	OVERHEAD COST	40,980,664	49,426,250	35,032,622	271,300,000	271,300,000
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000	2,000,000	1,664,300	10,000,000	10,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	2,000,000	2,000,000	1,664,300	10,000,000	10,000,000
220202	UTILITIES - GENERAL	1,500,000	1,500,000	75,000	4,600,000	4,600,000
22020201	INTERNET ACCESS CHARGES	1,000,000	1,000,000	2,000	3,000,000	3,000,000
22020203	WATER RATE	100,000	100,000	0	100,000	100,000
22020204	ELECTRICITY BILL /CHARGES	400,000	400,000	73,000	1,500,000	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	5,750,000	5,639,178	2,035,100	13,000,000	13,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	900,000	900,000	640,400	2,000,000	2,000,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	3,850,000	3,239,178	0	8,000,000	8,000,000
22020323	OFFICE AND GENERAL EXPENSES	1,000,000	1,500,000	1,394,700	3,000,000	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	2,650,000	2,650,000	530,200	9,000,000	9,000,000



DETAILS ANALYSIS.

22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,000,000	1,000,000	264,500	4,000,000	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	650,000	650,000	104,000	2,000,000	2,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	1,000,000	1,000,000	161,700	3,000,000	3,000,000
220205	TRAINING - GENERAL	1,500,000	1,500,000	1,183,500	8,000,000	8,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	1,500,000	1,500,000	1,183,500	8,000,000	8,000,000
220206	OTHER SERVICES - GENERAL	23,415,664	31,361,250	28,050,700	193,000,000	193,000,000
22020699	STATISTICAL INVESTIGATION/ DATA COLLECTION/ CAPTURING OF POOR & VULNERABLE PEOPLE DATA	23,415,664	31,361,250	28,050,700	193,000,000	193,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000	2,000,000	0	10,000,000	10,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	2,000,000	2,000,000	0	10,000,000	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,640,000	1,640,000	800,000	8,000,000	8,000,000
22020801	MOTOR VEHICLE FUEL COST	800,000	800,000	800,000	3,500,000	3,500,000
22020803	PLANTS/ GENERATOR FUEL COST	500,000	500,000	0	3,000,000	3,000,000
22020806	DIESEL EXPENSES	340,000	340,000	0	1,500,000	1,500,000
220209	FINANCIAL CHARGES - GENERAL	50,000	50,000	3,000	100,000	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	50,000	50,000	3,000	100,000	100,000



DETAILS ANALYSIS.

220210	MISCELLANEOUS EXPENSES GENERAL	475,000	1,085,822	690,822	15,600,000	15,600,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	10,000,000	10,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	75,000	685,822	425,822	3,000,000	3,000,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	50,000	50,000	0	200,000	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000	50,000	33,000	200,000	200,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	50,000	50,000	0	200,000	200,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	250,000	250,000	232,000	2,000,000	2,000,000
23	CAPITAL EXPENDITURE	0	0	0	30,000,000	30,000,000
2301	FIXED ASSETS PURCHASED	0	0	0	10,000,000	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	0	10,000,000	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	10,000,000	10,000,000
2302	CONSTRUCTION / PROVISION	0	0	0	20,000,000	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	0	20,000,000	20,000,000
23020127	CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	0	0	0	20,000,000	20,000,000



DETAILS ANALYSIS.

022000120100 STATE BUREAU OF STATISTICS						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	75,094,483	87,637,943	35,032,622	344,867,304	344,867,304
7013	GENERAL SERVICES	75,094,483	87,637,943	35,032,622	344,867,304	344,867,304
70132	OVERALL PLANNING AND STATISTICAL SERVICES	75,094,483	87,637,943	35,032,622	344,867,304	344,867,304

022000120100 STATE BUREAU OF STATISTICS									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					0	0	0	30,000,000	30,000,000
13100125000800 - Reform of Government and Governance - General	PROCUREMENT OF FURNITURE AND FITTINGS INCLUDING AIR CONDITION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	0	0	0	10,000,000	10,000,000
11100125000100 - Information Communication and Technology - General	PURCHASE OF ICT EQUIPMENT FOR DATA COLLECTION/ ANALYSIS	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	0	0	0	20,000,000	20,000,000



DETAILS ANALYSIS.

022000200100	DEBT MANAGEMENT OFFICE					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	15,185,418,000	28,389,042,360	28,289,604,360.47	27,556,387,623	27,556,387,623
22	OTHER RECURRENT COSTS	15,185,418,000	28,389,042,360	28,289,604,360.47	27,556,387,623	27,556,387,623
2202	OVERHEAD COST	84,418,000	84,418,000	0	85,918,000	85,918,000
220201	TRAVEL & TRANSPORT - GENERAL	28,000,000	28,000,000	0	30,000,000	30,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	5,000,000	5,000,000	0	6,000,000	6,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	5,000,000	0	6,000,000	6,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	18,000,000	18,000,000	0	18,000,000	18,000,000
220202	UTILITIES - GENERAL	2,818,000	2,818,000	0	2,818,000	2,818,000
22020201	INTERNET ACCESS CHARGES	2,000,000	2,000,000	0	2,000,000	2,000,000
22020203	WATER RATE	118,000	118,000	0	118,000	118,000
22020204	ELECTRICITY BILL /CHARGES	200,000	200,000	0	200,000	200,000
22020205	TELEPHONE CHARGES	500,000	500,000	0	500,000	500,000
220203	MATERIALS & SUPPLIES - GENERAL	2,400,000	2,400,000	0	2,400,000	2,400,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,000,000	2,000,000	0	2,000,000	2,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	400,000	400,000	0	400,000	400,000
220204	MAINTENANCE SERVICES - GENERAL	11,000,000	11,000,000	0	15,000,000	15,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,000,000	2,000,000	0	3,000,000	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	3,000,000	0	1,000,000	1,000,000



DETAILS ANALYSIS.

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	2,000,000	0	7,000,000	7,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	2,000,000	2,000,000	0	1,000,000	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	1,000,000	0	1,000,000	1,000,000
22020439	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	1,000,000	1,000,000	0	2,000,000	2,000,000
220205	TRAINING - GENERAL	10,000,000	10,000,000	0	5,200,000	5,200,000
22020501	LOCAL TRAINING	5,000,000	5,000,000	0	5,000,000	5,000,000
22020502	INTERNATIONAL TRAINING	5,000,000	5,000,000	0	200,000	200,000
220206	OTHER SERVICES - GENERAL	2,200,000	2,200,000	0	3,000,000	3,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	200,000	200,000	0	1,000,000	1,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	2,000,000	2,000,000	0	2,000,000	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000	8,000,000	0	8,000,000	8,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	8,000,000	8,000,000	0	8,000,000	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,500,000	4,500,000	0	4,000,000	4,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	0	2,000,000	2,000,000



DETAILS ANALYSIS.

22020803	PLANTS/ GENERATOR FUEL COST	2,500,000	2,500,000	0	2,000,000	2,000,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000	1,000,000	0	1,000,000	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	1,000,000	1,000,000	0	1,000,000	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	14,500,000	14,500,000	0	14,500,000	14,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	6,000,000	6,000,000	0	6,000,000	6,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,000,000	1,000,000	0	1,000,000	1,000,000
22021009	BOND MANAGEMENT /DEBT MANAGEMENT ANALYSIS EXPENSES	5,000,000	5,000,000	0	5,000,000	5,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	2,000,000	2,000,000	0	2,000,000	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	500,000	500,000	0	500,000	500,000
2206	PUBLIC DEBT CHARGES	15,100,000,000	28,303,624,360	28,289,604,360.47	27,469,469,623	27,469,469,623
220601	FOREIGN INTEREST / DISCOUNT	350,000,000	1,330,829,724	1,330,809,724.20	1,800,000,000	1,800,000,000
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	350,000,000	1,330,829,724	1,330,809,724.20	1,800,000,000	1,800,000,000
220602	DOMESTIC INTEREST / DISCOUNT	6,000,000,000	7,224,092,085	7,222,092,085.39	9,669,469,623	9,669,469,623



DETAILS ANALYSIS.

22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	6,000,000,000	7,224,092,085	7,222,092,085.39	9,669,469,623	9,669,469,623
220603	FOREIGN PRINCIPAL	750,000,000	3,340,690,720	3,333,690,720.12	1,000,000,000	1,000,000,000
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	750,000,000	3,340,690,720	3,333,690,720.12	1,000,000,000	1,000,000,000
220604	DOMESTIC PRINCIPAL	8,000,000,000	16,408,011,831	16,403,011,830.76	15,000,000,000	15,000,000,000
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	8,000,000,000	16,408,011,831	16,403,011,830.76	15,000,000,000	15,000,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	1,000,000	1,000,000	0	1,000,000	1,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	1,000,000	1,000,000	0	1,000,000	1,000,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	1,000,000	1,000,000	0	1,000,000	1,000,000
022000200100	DEBT MANAGEMENT OFFICE					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	15,185,418,000	28,389,042,360	28,289,604,360.47	27,556,387,623	27,556,387,623
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	85,418,000	85,418,000	0	86,918,000	86,918,000
70112	FINANCIAL AND FISCAL AFFAIRS	85,418,000	85,418,000	0	86,918,000	86,918,000
7017	PUBLIC DEBT TRANSACTIONS	15,100,000,000	28,303,624,360	28,289,604,360.47	27,469,469,623	27,469,469,623
70171	PUBLIC DEBT TRANSACTIONS	15,100,000,000	28,303,624,360	28,289,604,360.47	27,469,469,623	27,469,469,623



DETAILS ANALYSIS.

022000700100 OFFICE OF THE ACCOUNTANT GENERAL						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	138,207,806,176	164,607,806,176	127,368,371,623.87	364,498,163,041	364,498,163,041
11	GOVERNMENT SHARE OF FAAC	138,170,806,176	164,570,806,176	127,339,340,633.04	364,375,163,041	364,375,163,041
1101	GOVERNMENT SHARE OF FAAC	138,170,806,176	164,570,806,176	127,339,340,633.04	364,375,163,041	364,375,163,041
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	85,650,179,027	85,650,179,027	16,670,901,105.03	70,000,000,000	70,000,000,000
11010101	STATUTORY ALLOCATION	85,650,179,027	85,650,179,027	16,670,901,105.03	70,000,000,000	70,000,000,000
110102	STATE GOVERNMENT SHARE OF VAT	34,017,078,421	50,417,078,421	66,568,117,520.13	90,000,000,000	90,000,000,000
11010201	SHARE OF VAT	34,017,078,421	50,417,078,421	66,568,117,520.13	90,000,000,000	90,000,000,000
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	18,503,548,728	28,503,548,728	44,100,322,007.88	204,375,163,041	204,375,163,041
11010302	EXCESS NON-OIL	200,000,000	200,000,000	0	200,000,000	200,000,000
11010303	EXCHANGE GAIN	6,392,704,874	16,392,704,874	37,886,019,549.56	59,500,000,000	59,500,000,000
11010304	ECOLOGICAL FUND	0	0	515,623,341.46	2,000,000,000	2,000,000,000
11010305	ELECTRONIC MONEY TRANSFER LEVY (EMTL)	6,000,000,000	6,000,000,000	2,297,603,084.43	6,000,000,000	6,000,000,000
11010306	FOREX EQUALISATION MINERAL	2,577,798,101	2,577,798,101	0	2,577,798,101	2,577,798,101
11010308	SOLID MINERAL	910,368,701	910,368,701	279,746,894.45	910,368,701	910,368,701
11010313	STATE INFRASTRUCTURE & SECURITY	0	0	0	69,186,996,239	69,186,996,239
11010314	SIGNATURE BONUS	0	0	0	50,000,000,000	50,000,000,000
11010399	OTHER FAAC DISTRIBUTIONS	2,422,677,052	2,422,677,052	3,121,329,137.98	14,000,000,000	14,000,000,000
12	INDEPENDENT REVENUE	0	0	165,040.81	80,000,000	80,000,000
1202	NON-TAX REVENUE	0	0	165,040.81	80,000,000	80,000,000
120207	EARNINGS -GENERAL	0	0	165,040.81	80,000,000	80,000,000



DETAILS ANALYSIS.

12020701	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	0	0	165,040.81	80,000,000	80,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	37,000,000	37,000,000	28,865,950.02	43,000,000	43,000,000
1402	OTHER CAPITAL RECEIPTS	37,000,000	37,000,000	28,865,950.02	43,000,000	43,000,000
140201	OTHER CAPITAL RECEIPTS	37,000,000	37,000,000	28,865,950.02	43,000,000	43,000,000
14020105	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	37,000,000	37,000,000	28,865,950.02	43,000,000	43,000,000
022000700100	OFFICE OF THE ACCOUNTANT GENERAL					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	3,502,121,500	4,542,001,818	2,776,183,309.50	10,286,165,041	10,286,165,041
21	PERSONNEL COST	1,503,000,000	980,080,318	469,076,071.17	1,509,270,741	1,509,270,741
2101	SALARY	800,000,000	878,080,318	441,316,071.17	763,270,741	763,270,741
210101	SALARIES AND WAGES	800,000,000	878,080,318	441,316,071.17	763,270,741	763,270,741
21010101	SALARY	650,000,000	728,080,318	441,316,071.17	613,270,741	613,270,741
21010106	SALARY ARREARS	150,000,000	150,000,000	0	150,000,000	150,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	703,000,000	102,000,000	27,760,000	746,000,000	746,000,000
210201	ALLOWANCES	3,000,000	52,000,000	27,760,000	46,000,000	46,000,000
21020105	FURNITURE ALLOWANCE /1ST - 28TH DAYS ALLOWANCE	0	40,000,000	26,360,000	40,000,000	40,000,000
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	3,000,000	12,000,000	1,400,000	6,000,000	6,000,000
210202	SOCIAL CONTRIBUTIONS	700,000,000	50,000,000	0	700,000,000	700,000,000
21020206	STATE GOVERNMENT'S CONTRIBUTION OF 5% OF	700,000,000	50,000,000	0	700,000,000	700,000,000



DETAILS ANALYSIS.

	EMPLOYEES' BASIC SALARY AND THE DESIGNATED AMOUNT FOR POLITICAL APPOINTEES AS BASIC CARE FUND					
22	OTHER RECURRENT COSTS	1,176,341,500	1,811,841,500	1,122,431,474.84	5,659,580,900	5,659,580,900
2202	OVERHEAD COST	756,341,500	1,791,841,500	1,122,431,474.84	5,659,580,900	5,659,580,900
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000	72,000,000	61,864,843	99,000,000	99,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	9,000,000	2,651,000	9,000,000	9,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	20,000,000	63,000,000	59,213,843	90,000,000	90,000,000
220202	UTILITIES - GENERAL	54,038,000	81,038,000	40,559,800	37,038,000	37,038,000
22020201	INTERNET ACCESS CHARGES	2,000,000	29,000,000	170,000	20,000,000	20,000,000
22020202	PURCHASE OF SOFTWARE LICENCE /LICENCE RENEWAL	50,000,000	50,000,000	40,100,000	15,000,000	15,000,000
22020203	WATER RATE	519,000	519,000	0	519,000	519,000
22020204	ELECTRICITY BILL /CHARGES	1,000,000	1,000,000	289,800	1,000,000	1,000,000
22020205	TELEPHONE CHARGES	519,000	519,000	0	519,000	519,000
220203	MATERIALS & SUPPLIES - GENERAL	85,000,000	390,000,000	184,836,150	341,000,000	341,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	10,000,000	40,000,000	37,703,300	41,000,000	41,000,000
22020323	OFFICE AND GENERAL EXPENSES	75,000,000	350,000,000	147,132,850	300,000,000	300,000,000
220204	MAINTENANCE SERVICES - GENERAL	50,494,000	257,494,000	43,326,500	254,000,000	254,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	7,000,000	9,000,000	2,010,500	15,000,000	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	12,000,000	419,000	12,000,000	12,000,000



DETAILS ANALYSIS.

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000	188,000,000	24,010,000	188,000,000	188,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	3,494,000	18,494,000	2,772,000	9,000,000	9,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	30,000,000	30,000,000	14,115,000	30,000,000	30,000,000
220205	TRAINING - GENERAL	25,519,000	168,019,000	148,632,517	133,019,000	133,019,000
22020501	LOCAL TRAINING	15,000,000	95,000,000	82,543,150	80,000,000	80,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	70,000,000	66,089,367	50,000,000	50,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	519,000	3,019,000	0	3,019,000	3,019,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,000,000	40,000,000	0	40,000,000	40,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	40,000,000	40,000,000	0	40,000,000	40,000,000
220208	FUEL & LUBRICANTS - GENERAL	13,000,000	57,000,000	28,138,173.30	65,000,000	65,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000	7,000,000	6,730,173.30	15,000,000	15,000,000
22020803	PLANTS/ GENERATOR FUEL COST	8,000,000	50,000,000	21,408,000	50,000,000	50,000,000
220209	FINANCIAL CHARGES - GENERAL	334,000,000	234,000,000	179,252,341.54	500,000,000	500,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	334,000,000	234,000,000	179,252,341.54	500,000,000	500,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	129,290,500	492,290,500	435,821,150	4,190,523,900	4,190,523,900
22021001	HONORARIUM, REFRESHMENT, MEALS,	20,000,000	60,000,000	22,214,000	60,000,000	60,000,000



DETAILS ANALYSIS.

	WELFARE PACKAGES AND HOSPITALITY					
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	45,000,000	90,000,000	86,296,700	130,000,000	130,000,000
22021011	ANNUAL BOARD OF SURVEY	8,000,000	8,000,000	5,631,000	12,000,000	12,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	1,290,500	1,290,500	0	1,290,500	1,290,500
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	1,000,000	840,000	3,000,000,000	3,000,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	15,000,000	17,000,000	16,100,000	287,233,400	287,233,400
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	40,000,000	315,000,000	304,739,450	700,000,000	700,000,000
2207	TRANSFERS -PAYMENT	420,000,000	20,000,000	0	0	0
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	420,000,000	20,000,000	0	0	0
22070105	7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUENCE UNIVERSITY OF SCIENCE & TECHNOLOGY DEVELOPMENT	220,000,000	10,000,000	0	0	0
22070106	75% REFUND OF STATE TERTIARY INTITUTIONAL'S REVENUE GENERATION	200,000,000	10,000,000	0	0	0
23	CAPITAL EXPENDITURE	822,780,000	1,750,080,000	1,184,675,763.49	3,117,313,400	3,117,313,400



DETAILS ANALYSIS.

2302	CONSTRUCTION / PROVISION	697,700,000	1,350,000,000	900,634,589.99	2,600,000,000	2,600,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	697,700,000	1,350,000,000	900,634,589.99	2,600,000,000	2,600,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000	600,000,000	165,653,064	600,000,000	600,000,000
23020127	CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	197,700,000	750,000,000	734,981,525.99	2,000,000,000	2,000,000,000
2303	REHABILITATION / REPAIRS	0	200,000,000	164,769,064	100,000,000	100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	200,000,000	164,769,064	100,000,000	100,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	200,000,000	164,769,064	100,000,000	100,000,000
2305	OTHER CAPITAL PROJECTS	125,080,000	200,080,000	119,272,109.50	417,313,400	417,313,400
230501	ACQUISITION OF NON TANGIBLE ASSETS	125,080,000	200,080,000	119,272,109.50	417,313,400	417,313,400
23050101	RESEARCH AND DEVELOPMENT	125,080,000	200,080,000	119,272,109.50	417,313,400	417,313,400
022000700100	OFFICE OF THE ACCOUNTANT GENERAL					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	3,502,121,500	4,542,001,818	2,776,183,309.50	10,286,165,041	10,286,165,041
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,502,121,500	4,542,001,818	2,776,183,309.50	10,286,165,041	10,286,165,041
70112	FINANCIAL AND FISCAL AFFAIRS	3,502,121,500	4,542,001,818	2,776,183,309.50	10,286,165,041	10,286,165,041



DETAILS ANALYSIS.

022000700100 OFFICE OF THE ACCOUNTANT GENERAL									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					822,780,000	1,750,080,000	1,184,675,763.49	3,117,313,400	3,117,313,400
13100123007500 - Reform of Government and Governance - General	TSA IMPLEMENTATION CONSULTANCY EXPENSES/ PRODUCTION OF REPORT	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	75,080,000	75,080,000	0	75,080,000	75,080,000
13100123007600 - Reform of Government and Governance - General	PRODUCTION OF ACCOUNTING, EXPENDITURE CONTROL & FINANCIAL REPORTING DOCUMENT	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	50,000,000	125,000,000	119,272,109.50	100,000,000	100,000,000
13100123007700 - Reform of Government and Governance - General	EQUIPING STATE INTEGRATED FIN. MGT. INFORMATION SYSTEM	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	197,700,000	750,000,000	734,981,525.99	2,000,000,000	2,000,000,000
13100123007800 - Reform of Government and Governance - General	CONSTRUCTION OF TREASURY HOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	500,000,000	600,000,000	165,653,064	600,000,000	600,000,000
13100124000800 - Reform of Government and Governance - General	RENOVATION OF MAIN ACCOUNTANT GENERAL OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	200,000,000	164,769,064	100,000,000	100,000,000
13100125000600 - Reform of Government and Governance - General	DOMESTICATION AND PRODUCTION OF 1000 COPIES OF FINANCIAL REGULATION IN THE STATE	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	0	0	242,233,400	242,233,400



DETAILS ANALYSIS.

022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	21,752,349,924	21,752,349,924	22,100,007,741.56	24,586,933,336	24,586,933,336
12	INDEPENDENT REVENUE	21,752,349,924	21,752,349,924	22,100,007,741.56	24,586,933,336	24,586,933,336
1201	TAX REVENUE	20,238,737,462	20,238,737,462	21,372,166,828.60	22,980,099,160	22,980,099,160
120101	PERSONAL TAXES	14,466,713,066	14,466,713,066	16,388,319,207.09	16,442,810,142	16,442,810,142
12010102	PERSONAL INCOME TAX (PAYE)	14,152,136,066	14,152,136,066	16,297,118,694.14	16,154,761,616	16,154,761,616
12010104	DIRECT ASSESMENT TAX	309,625,000	309,625,000	89,376,689.54	282,548,526	282,548,526
12010105	TAX CLEARANCE CERTIFICATE	4,952,000	4,952,000	1,823,823.41	5,500,000	5,500,000
120103	OTHER TAXES	5,772,024,396	5,772,024,396	4,983,847,621.51	6,537,289,018	6,537,289,018
12010303	WITHHOLDING TAX(LGAs)	2,040,578,760	2,040,578,760	2,149,092,767.89	2,500,000,000	2,500,000,000
12010304	CONSUMPTION TAX	12,385,000	12,385,000	4,846,011.50	10,000,000	10,000,000
12010306	CAPITAL GAIN TAX	9,908,000	9,908,000	84,000	2,500,000	2,500,000
12010307	2% DEVELOPMENT LEVY	599,031,436	599,031,436	801,235,337.06	900,000,000	900,000,000
12010308	INFRASTRUCTURAL MAINTENANCE LEVY	94,126,000	94,126,000	28,829,460	94,126,000	94,126,000
12010313	TAX AUDIT	2,600,850,000	2,600,850,000	1,671,992,867.82	2,582,350,000	2,582,350,000
12010314	SOCIAL SERVICE CONTRIBUTION LEVY (CORPORATE)	272,717,700	272,717,700	230,179,136.50	302,883,018	302,883,018
12010315	SOCIAL SERVICE CONTRIBUTION LEVY (INDIVIDUALS)	49,540,000	49,540,000	24,737,539.70	49,540,000	49,540,000
12010317	STAMP DUTY	92,887,500	92,887,500	72,850,501.04	95,890,000	95,890,000
1202	NON-TAX REVENUE	1,513,612,462	1,513,612,462	727,840,912.96	1,606,834,176	1,606,834,176
120201	LICENCES - GENERAL	176,054,899	176,054,899	156,617,455.71	228,446,863	228,446,863
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	75,005,913	75,005,913	84,902,982.71	105,924,772	105,924,772
12020103	LEARNERS' PERMIT	2,443,870	2,443,870	2,975,500	5,293,200	5,293,200



DETAILS ANALYSIS.

12020114	MOTOR VEHICLE LICENCES	90,693,999	90,693,999	65,736,273	102,029,091	102,029,091
12020151	HACKNEY PERMIT	7,911,117	7,911,117	3,002,700	15,199,800	15,199,800
120204	FEES - GENERAL	1,337,557,563	1,337,557,563	571,223,457.25	1,378,387,313	1,378,387,313
12020403	NEW NUMBER PLATE RATE	114,783,870	114,783,870	53,579,000	129,130,313	129,130,313
12020418	AUTO DATA/ MOTOR VEHICLE REGISTRATION	22,773,693	22,773,693	42,426,930.94	49,257,000	49,257,000
12020485	HAULAGE FEE	1,200,000,000	1,200,000,000	475,217,526.31	1,200,000,000	1,200,000,000
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	4,467,075,922	5,825,450,922	4,715,425,471.12	7,241,020,392	7,241,020,392
21	PERSONNEL COST	1,529,502,938	1,529,502,938	1,155,292,121.47	1,999,578,629	1,999,578,629
2101	SALARY	1,529,502,938	1,529,502,938	1,155,292,121.47	1,999,578,629	1,999,578,629
210101	SALARIES AND WAGES	1,529,502,938	1,529,502,938	1,155,292,121.47	1,999,578,629	1,999,578,629
21010101	SALARY	1,529,502,938	1,529,502,938	1,155,292,121.47	1,999,578,629	1,999,578,629
22	OTHER RECURRENT COSTS	2,519,772,984	3,747,897,984	3,102,756,458.68	3,856,441,763	3,856,441,763
2202	OVERHEAD COST	931,481,097	1,509,606,097	1,142,773,096.64	1,768,149,876	1,768,149,876
220201	TRAVEL & TRANSPORT - GENERAL	39,208,232	70,208,232	63,881,740	100,000,000	100,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	39,208,232	70,208,232	63,881,740	100,000,000	100,000,000
220202	UTILITIES - GENERAL	53,644,801	74,644,801	61,660,419.59	100,000,000	100,000,000
22020204	ELECTRICITY BILL /CHARGES	49,504,801	70,504,801	61,660,419.59	100,000,000	100,000,000
22020205	TELEPHONE CHARGES	4,140,000	4,140,000	0	0	0
220203	MATERIALS & SUPPLIES - GENERAL	143,000,000	203,000,000	181,435,414.02	225,000,000	225,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	10,000,000	20,000,000	12,398,148	25,000,000	25,000,000
22020323	OFFICE AND GENERAL EXPENSES	133,000,000	183,000,000	169,037,266.02	200,000,000	200,000,000



DETAILS ANALYSIS.

220204	MAINTENANCE SERVICES - GENERAL	134,140,000	180,140,000	135,587,316.75	204,329,950	204,329,950
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	78,840,000	108,840,000	87,967,637	150,000,000	150,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	13,800,000	23,800,000	23,303,572.25	19,800,000	19,800,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	15,000,000	15,000,000	5,613,745	15,000,000	15,000,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	26,500,000	32,500,000	18,702,362.50	19,529,950	19,529,950
220205	TRAINING - GENERAL	126,793,138	174,793,138	121,258,195.93	235,000,000	235,000,000
22020501	LOCAL TRAINING	58,593,138	146,593,138	100,231,939.93	200,000,000	200,000,000
22020502	INTERNATIONAL TRAINING	68,200,000	28,200,000	21,026,256	35,000,000	35,000,000
220206	OTHER SERVICES - GENERAL	172,500,000	184,500,000	115,435,055.73	184,500,000	184,500,000
22020601	SECURITY SERVICES EXPENSES	5,000,000	7,000,000	50,000	7,000,000	7,000,000
22020602	OFFICE RENT	12,000,000	12,000,000	6,623,250.41	12,000,000	12,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	135,500,000	135,500,000	98,120,000	135,500,000	135,500,000
22020663	CORPERATE SOCIAL RESPONSIBILITY	20,000,000	30,000,000	10,641,805.32	30,000,000	30,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000,000	240,000,000	180,461,243.89	280,000,000	280,000,000



DETAILS ANALYSIS.

22020702	LEGAL SERVICES /PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	50,000,000	240,000,000	180,461,243.89	280,000,000	280,000,000
220209	FINANCIAL CHARGES - GENERAL	39,069,926	57,069,926	28,340,230.04	65,069,926	65,069,926
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	5,000,000	5,000,000	2,225,020.18	5,000,000	5,000,000
22020902	INSURANCE PREMIUM	34,069,926	52,069,926	26,115,209.86	60,069,926	60,069,926
220210	MISCELLANEOUS EXPENSES GENERAL	173,125,000	325,250,000	254,713,480.69	374,250,000	374,250,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	41,250,000	41,250,000	34,866,838	60,250,000	60,250,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	15,875,000	80,000,000	58,552,642.69	100,000,000	100,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	15,000,000	25,000,000	18,830,000	35,000,000	35,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	78,000,000	156,000,000	121,198,250	156,000,000	156,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	23,000,000	23,000,000	21,265,750	23,000,000	23,000,000



DETAILS ANALYSIS.

2207	TRANSFERS -PAYMENT	1,588,291,887	2,238,291,887	1,959,983,362.04	2,088,291,887	2,088,291,887
220701	TRANSFER TO FUND RECURRENT EXPENDITURE- PAYMENT	1,588,291,887	2,238,291,887	1,959,983,362.04	2,088,291,887	2,088,291,887
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	0	150,000,000	126,043,934.05	0	0
22070108	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	1,500,000,000	2,000,000,000	1,812,313,701.01	2,000,000,000	2,000,000,000
22070113	3% REVENUE GENERATION TO MDAS IN CHARGE OF THE GENERATION	88,291,887	88,291,887	21,625,726.98	88,291,887	88,291,887
23	CAPITAL EXPENDITURE	417,800,000	548,050,000	457,376,890.97	1,385,000,000	1,385,000,000
2301	FIXED ASSETS PURCHASED	366,050,000	301,050,000	217,553,060.84	1,275,000,000	1,275,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	366,050,000	301,050,000	217,553,060.84	1,275,000,000	1,275,000,000
23010106	PURCHASE OF VANS	306,200,000	113,200,000	109,278,050	1,000,000,000	1,000,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000	1,000,000	0	0	0
23010140	PURCHASE OF OFFICE EQUIPMENT	44,850,000	186,850,000	108,275,010.84	275,000,000	275,000,000
2303	REHABILITATION / REPAIRS	51,750,000	247,000,000	239,823,830.13	110,000,000	110,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	51,750,000	247,000,000	239,823,830.13	110,000,000	110,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	51,750,000	247,000,000	239,823,830.13	110,000,000	110,000,000



DETAILS ANALYSIS.

022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	4,467,075,922	5,825,450,922	4,715,425,471.12	7,241,020,392	7,241,020,392
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,467,075,922	5,825,450,922	4,715,425,471.12	7,241,020,392	7,241,020,392
70112	FINANCIAL AND FISCAL AFFAIRS	4,467,075,922	5,825,450,922	4,715,425,471.12	7,241,020,392	7,241,020,392

022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					417,800,000	548,050,000	457,376,890.97	1,385,000,000	1,385,000,000
13100123007800 - Reform of Government and Governance - General	PURCHASE OF 6NOS MOTOR VEHICLES (TOYOTA HILUX)	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	306,200,000	113,200,000	109,278,050	1,000,000,000	1,000,000,000
11100123002900 - Information Communication and Technology - General	COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	15,000,000	1,000,000	0	0	0
13100123007900 - 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	12242200 - STATE WIDE	51,750,000	247,000,000	239,823,830.13	110,000,000	110,000,000
13100123008100 - 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	12242200 - STATE WIDE	44,850,000	86,850,000	83,275,010.84	200,000,000	200,000,000



DETAILS ANALYSIS.

13100124000900 - Reform of Government and Governance - General	DIGITALISATION OF IGR COLLECTION BY SUPPLY OF POS MACHINES (SPECIAL FUND OUT THE 10% COMMISSION)	23010140 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	0	100,000,000	25,000,000	75,000,000	75,000,000



DETAILS ANALYSIS.

022001200100 KOGI INVESTMENT AND PROPERTIES LIMITED						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	0	0	0	40,300,000	40,300,000
22	OTHER RECURRENT COSTS	0	0	0	40,300,000	40,300,000
2202	OVERHEAD COST	0	0	0	15,300,000	15,300,000
220201	TRAVEL & TRANSPORT - GENERAL	0	0	0	2,000,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	2,000,000	2,000,000
220202	UTILITIES - GENERAL	0	0	0	300,000	300,000
22020204	ELECTRICITY BILL /CHARGES	0	0	0	300,000	300,000
220203	MATERIALS & SUPPLIES - GENERAL	0	0	0	1,600,000	1,600,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	0	0	0	500,000	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	100,000	100,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	1,000,000	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	0	0	3,200,000	3,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	0	0	0	1,200,000	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	1,000,000	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	1,000,000	1,000,000
220205	TRAINING - GENERAL	0	0	0	300,000	300,000
22020501	LOCAL TRAINING	0	0	0	300,000	300,000
220206	OTHER SERVICES - GENERAL	0	0	0	450,000	450,000



DETAILS ANALYSIS.

22020601	SECURITY SERVICES EXPENSES	0	0	0	200,000	200,000
22020606	MONITORING & EVALUATION SYSTEM	0	0	0	250,000	250,000
220208	FUEL & LUBRICANTS - GENERAL	0	0	0	3,200,000	3,200,000
22020801	MOTOR VEHICLE FUEL COST	0	0	0	800,000	800,000
22020803	PLANTS/ GENERATOR FUEL COST	0	0	0	800,000	800,000
22020806	DIESEL EXPENSES	0	0	0	900,000	900,000
22020807	FUEL EXPENSES	0	0	0	700,000	700,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	50,000	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	0	0	50,000	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	0	4,200,000	4,200,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	700,000	700,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	400,000	400,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	0	0	500,000	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	100,000	100,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	2,500,000	2,500,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	0	25,000,000	25,000,000



DETAILS ANALYSIS.

220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	0	25,000,000	25,000,000
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	0	0	0	25,000,000	25,000,000
022001200100	KOGI INVESTMENT AND PROPERTIES LIMITED					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	0	0	0	40,300,000	40,300,000
7013	GENERAL SERVICES	0	0	0	40,300,000	40,300,000
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0	0	0	40,300,000	40,300,000



DETAILS ANALYSIS.

022001300100 KOGI STATE GOVERNANCE DELIVERY UNIT						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	0	0	0	46,231,498	46,231,498
22	OTHER RECURRENT COSTS	0	0	0	46,231,498	46,231,498
2202	OVERHEAD COST	0	0	0	21,231,498	21,231,498
220201	TRAVEL & TRANSPORT - GENERAL	0	0	0	2,000,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	2,000,000	2,000,000
220202	UTILITIES - GENERAL	0	0	0	531,498	531,498
22020201	INTERNET ACCESS CHARGES	0	0	0	531,498	531,498
220203	MATERIALS & SUPPLIES - GENERAL	0	0	0	3,400,000	3,400,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	0	0	0	600,000	600,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	300,000	300,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	2,500,000	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	0	0	0	5,000,000	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	0	0	0	2,500,000	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	1,500,000	1,500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	0	0	0	500,000	500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	500,000	500,000
220205	TRAINING - GENERAL	0	0	0	2,000,000	2,000,000



DETAILS ANALYSIS.

22020501	LOCAL TRAINING	0	0	0	1,000,000	1,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	1,000,000	1,000,000
220206	OTHER SERVICES - GENERAL	0	0	0	1,000,000	1,000,000
22020606	MONITORING & EVALUATION SYSTEM	0	0	0	800,000	800,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	0	0	0	200,000	200,000
220208	FUEL & LUBRICANTS - GENERAL	0	0	0	2,800,000	2,800,000
22020803	PLANTS/ GENERATOR FUEL COST	0	0	0	1,000,000	1,000,000
22020806	DIESEL EXPENSES	0	0	0	1,000,000	1,000,000
22020807	FUEL EXPENSES	0	0	0	800,000	800,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	200,000	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	0	0	200,000	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	0	4,300,000	4,300,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	1,000,000	1,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	500,000	500,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	0	0	1,000,000	1,000,000



DETAILS ANALYSIS.

22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	500,000	500,000
22021019	BURIAL EXPENSES	0	0	0	300,000	300,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	1,000,000	1,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	0	25,000,000	25,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	0	25,000,000	25,000,000
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	0	0	0	25,000,000	25,000,000
022001300100	KOGI STATE GOVERNANCE DELIVERY UNIT					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	0	0	0	46,231,498	46,231,498
7013	GENERAL SERVICES	0	0	0	46,231,498	46,231,498
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0	0	0	46,231,498	46,231,498



DETAILS ANALYSIS.

KOGI STATE ECONOMIC COUNCIL						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	0	0	0	1,500,000,000	1,500,000,000
22	OTHER RECURRENT COSTS	0	0	0	1,500,000,000	1,500,000,000
2202	OVERHEAD COST	0	0	0	1,500,000,000	1,500,000,000
220201	TRAVEL & TRANSPORT - GENERAL	0	0	0	1,200,000,000	1,200,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	500,000,000	500,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	0	0	700,000,000	700,000,000
220202	UTILITIES - GENERAL	0	0	0	2,000,000	2,000,000
22020201	INTERNET ACCESS CHARGES	0	0	0	2,000,000	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	0	0	0	86,000,000	86,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	0	0	0	15,000,000	15,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	1,000,000	1,000,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	70,000,000	70,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	0	0	60,000,000	60,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	0	0	0	20,000,000	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	20,000,000	20,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	20,000,000	20,000,000
220205	TRAINING - GENERAL	0	0	0	82,000,000	82,000,000



DETAILS ANALYSIS.

22020501	LOCAL TRAINING	0	0	0	20,000,000	20,000,000
22020502	INTERNATIONAL TRAINING	0	0	0	20,000,000	20,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	42,000,000	42,000,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	2,000,000	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	0	0	2,000,000	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	0	68,000,000	68,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	50,000,000	50,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	3,000,000	3,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	0	0	5,000,000	5,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	10,000,000	10,000,000
022001400100	KOGI STATE ECONOMIC COUNCIL					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	0	0	0	1,500,000,000	1,500,000,000
7013	GENERAL SERVICES	0	0	0	1,500,000,000	1,500,000,000
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0	0	0	1,500,000,000	1,500,000,000



DETAILS ANALYSIS.

022200100100 MIN. OF COMMERCE & INDUSTRY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>1</u>	Revenue	<u>315,700,000</u>	<u>315,700,000</u>	<u>128,386,950</u>	<u>315,700,000</u>	<u>315,700,000</u>
12	INDEPENDENT REVENUE	315,700,000	315,700,000	128,386,950	315,700,000	315,700,000
1202	NON-TAX REVENUE	315,700,000	315,700,000	128,386,950	315,700,000	315,700,000
120201	LICENCES - GENERAL	53,000,000	53,000,000	50,400,000	53,000,000	53,000,000
12020112	REGISTRATION /RENEWAL POOLS BETTING, CASINO AND GAMING	53,000,000	53,000,000	50,400,000	53,000,000	53,000,000
120204	FEES - GENERAL	252,700,000	252,700,000	77,405,950	252,700,000	252,700,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	0	0	9,626,100	0	0
12020437	LOCAL TRADE FAIR FEE IN THE STATE	1,200,000	1,200,000	3,500	1,200,000	1,200,000
12020442	REGISTRATION/RENEWAL OF BUSINESS PREMISES	251,500,000	251,500,000	67,776,350	251,500,000	251,500,000
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	10,000,000	10,000,000	581,000	10,000,000	10,000,000
12020809	RENT FROM MUHAMMED BUHARI EVENT CENTRE	10,000,000	10,000,000	581,000	10,000,000	10,000,000
022200100100 MIN. OF COMMERCE & INDUSTRY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>2</u>	EXPENDITURES	<u>600,911,766</u>	<u>616,419,575</u>	<u>127,633,763.26</u>	<u>6,588,181,450</u>	<u>6,588,181,450</u>
21	PERSONNEL COST	127,433,854	142,741,663	116,778,954.26	197,311,450	197,311,450
2101	SALARY	127,433,854	142,741,663	116,778,954.26	197,311,450	197,311,450
210101	SALARIES AND WAGES	127,433,854	142,741,663	116,778,954.26	197,311,450	197,311,450
21010101	SALARY	127,433,854	142,741,663	116,778,954.26	197,311,450	197,311,450



DETAILS ANALYSIS.

22	OTHER RECURRENT COSTS	15,420,000	15,620,000	8,355,500	38,870,000	38,870,000
2202	OVERHEAD COST	15,420,000	15,620,000	8,355,500	38,870,000	38,870,000
220201	TRAVEL & TRANSPORT - GENERAL	300,000	300,000	20,000	300,000	300,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	100,000	100,000	20,000	100,000	100,000
22020102	TRAVEL AND TRANSPORT - OTHERS	200,000	200,000	0	200,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	760,000	760,000	423,500	760,000	760,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	500,000	323,500	500,000	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	50,000	50,000	0	50,000	50,000
22020323	OFFICE AND GENERAL EXPENSES	210,000	210,000	100,000	210,000	210,000
220204	MAINTENANCE SERVICES - GENERAL	8,000,000	8,000,000	4,726,000	3,000,000	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	3,000,000	3,000,000	2,932,000	2,000,000	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	5,000,000	1,794,000	1,000,000	1,000,000
220205	TRAINING - GENERAL	300,000	300,000	8,000	300,000	300,000
22020501	LOCAL TRAINING	200,000	200,000	0	200,000	200,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	100,000	100,000	8,000	100,000	100,000
220206	OTHER SERVICES - GENERAL	3,850,000	3,850,000	1,700,000	31,300,000	31,300,000
22020610	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/	200,000	200,000	130,000	700,000	700,000



DETAILS ANALYSIS.

	STATE EXPORT PROMOTION/ TRADE MISSION					
22020649	SMALL AND MEDIUM SCALE ENTERPRISES /KOPECS/ INDUSTRIAL PROMOTION/ VOLUMETRIC MEASURE	1,500,000	1,500,000	0	500,000	500,000
22020657	COMMITTEES WORK EXPENSES/ ALLOWANCES	2,000,000	2,000,000	1,570,000	5,000,000	5,000,000
22020666	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	50,000	50,000	0	25,000,000	25,000,000
22020673	SUBSCRIPTION (INVESTMENT)	100,000	100,000	0	100,000	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000	50,000	0	50,000	50,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	50,000	50,000	0	50,000	50,000
220208	FUEL & LUBRICANTS - GENERAL	1,310,000	1,510,000	1,192,000	2,310,000	2,310,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,200,000	1,103,000	2,000,000	2,000,000
22020803	PLANTS/ GENERATOR FUEL COST	100,000	100,000	89,000	100,000	100,000
22020806	DIESEL EXPENSES	10,000	10,000	0	10,000	10,000
22020807	FUEL EXPENSES	200,000	200,000	0	200,000	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	850,000	850,000	286,000	850,000	850,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	100,000	100,000	60,000	100,000	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	154,000	500,000	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	250,000	250,000	72,000	250,000	250,000



DETAILS ANALYSIS.

23	CAPITAL EXPENDITURE	458,057,912	458,057,912	2,499,309	6,352,000,000	6,352,000,000
2301	FIXED ASSETS PURCHASED	80,000,000	80,000,000	0	61,000,000	61,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000	80,000,000	0	61,000,000	61,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	60,000,000	60,000,000	0	41,000,000	41,000,000
23010146	PURCHASE OF MOTOR CYCLES	20,000,000	20,000,000	0	20,000,000	20,000,000
2302	CONSTRUCTION / PROVISION	358,057,912	358,057,912	2,499,309	6,281,000,000	6,281,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	358,057,912	358,057,912	2,499,309	6,281,000,000	6,281,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	65,000,000	65,000,000	0	95,000,000	95,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	218,057,912	218,057,912	0	90,500,000	90,500,000
23020124	CONSTRUCTION OF MARKETS/ PARKS	75,000,000	75,000,000	2,499,309	6,095,500,000	6,095,500,000
2305	OTHER CAPITAL PROJECTS	20,000,000	20,000,000	0	10,000,000	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000	20,000,000	0	10,000,000	10,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000	20,000,000	0	10,000,000	10,000,000



DETAILS ANALYSIS.

022200100100 MIN. OF COMMERCE & INDUSTRY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
704	ECONOMIC AFFAIRS	600,911,766	616,419,575	127,633,763.26	6,588,181,450	6,588,181,450
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	600,911,766	616,419,575	127,633,763.26	6,588,181,450	6,588,181,450
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	600,911,766	616,419,575	127,633,763.26	6,588,181,450	6,588,181,450

022200100100 MIN. OF COMMERCE & INDUSTRY									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					458,057,912	458,057,912	2,499,309	6,352,000,000	6,352,000,000
12100123000300 - Growing the Private Sector - General	ECONOMIC RECOVERY AND ENHANCING CAPABILITIES OF MSMES TO SUPPORT VULNERABLE IN ESTABLISHMENT BUSINESS CENTRE	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	78,057,912	78,057,912	0	0	0
03100123001700 - Poverty Alleviation - General	CONSTRUCTION OF BUSINESS PREMISES ENUMERATION CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	10,000,000	10,000,000	0	0	0
03100123001800 - Poverty Alleviation - General	ESTABLISHMENT OF COTTAGE BLOCK INDUSTRY (SIP) ONE EACH ACROSS THE THREE SENETORIAL DISTRICT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	30,000,000	30,000,000	0	20,500,000	20,500,000
03100123001900 - Poverty Alleviation - General	COTTAGE GRAINERY, CASSAVA, OIL PALM ETC (SIP)ONE EACH ACROSS THE (3) SENETORIAL DISTRICT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	30,000,000	30,000,000	0	20,500,000	20,500,000
03100123002000 - Poverty Alleviation - General	GOVERNMENT INTERVENTION TO TAILORS, BARBERS, GRINDERS, HAIR DRESSERS, ARTISAN AND OTHER SKILL SERVICES (SIP) BY PROVIDING THEM WITH EQUIPMENT	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	30,000,000	30,000,000	0	20,500,000	20,500,000



DETAILS ANALYSIS.

06100123002800 - Housing and Urban Development - General	CONSTRUCTION OF NEIGHBOURHOOD MARKET/ RELOCATION OF SMALL MARKETS IN LOKOJA	23020124 - CONSTRUCTION OF MARKETS/ PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	10,000,000	10,000,000	2,499,309	10,500,000	10,500,000
12100123000400 - Growing the Private Sector - General	PURCHASE OF 11NOS MOTOR-CYCLES FOR REVENUE COLLECTION	23010146 - PURCHASE OF MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000	20,000,000
12100123000500 - Growing the Private Sector - General	PHASE II OF LOKOJA MODERN MARKET (ABATTOIR)	23020124 - CONSTRUCTION OF MARKETS/ PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	0	0	20,000,000	20,000,000
12100123000600 - Growing the Private Sector - General	ESTABLISHMENT OF FREE TRADE ZONES/ INDUSTRIAL CITY IN THE 3 SENETORIAL DISTRICT	23020124 - CONSTRUCTION OF MARKETS/ PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	20,000,000	20,000,000	0	10,000,000	10,000,000
12100123000700 - Growing the Private Sector - General	MARKET DEVELOPMENT IN (OKENE, KABBA AND ANKPA)	23020124 - CONSTRUCTION OF MARKETS/ PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	10,000,000	10,000,000	0	20,000,000	20,000,000
12100123000800 - Growing the Private Sector - General	ESTABLISHMENT OF TRADE FAIR COMPLEX IN LOKOJA	23020124 - CONSTRUCTION OF MARKETS/ PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	20,000,000	20,000,000	0	15,000,000	15,000,000
12100123000900 - Growing the Private Sector - General	CONSTRUCTION OF ECONOMIC RAW MATERIALS SAMPLE DISPLAY CENTRE IN LOKOJA	23020124 - CONSTRUCTION OF MARKETS/ PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	15,000,000	15,000,000	0	20,000,000	20,000,000
12100123001000 - Growing the Private Sector - General	PARTICIPATION IN TRADE FAIR BOTH ZONAL AND INTERNATIONAL TO ENHANCE SKILLS IN BUSINESS	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	20,000,000	20,000,000	0	10,000,000	10,000,000
12100123001100 - Growing the Private Sector - General	CONSTRUCTION OF INDUSTRIAL LAYOUTS IN AJAOKUTA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	10,000,000	10,000,000	0	50,000,000	50,000,000
12100123001200 - Growing the Private Sector - General	ESTABLISHMENT OF SMALL & MEDIUM SCALE INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000	50,000,000
12100123001300 - Growing the Private Sector - General	SME CREDIT SCHEME(SIP) TO SET UP BUSINESS CENTRE IN LOKOJA	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	50,000,000	50,000,000	0	10,000,000	10,000,000



DETAILS ANALYSIS.

12100123001400 - Growing the Private Sector - General	CONSTRUCTION OF CONFLUENCE SUGAR COMPANY LTD. (PPP)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	10,000,000	10,000,000	0	20,000,000	20,000,000
12100123001500 - Growing the Private Sector - General	CONSTRUCTION OF BIODIESEL PRODUCTION (PPP) CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	20,000,000	20,000,000	0	5,000,000	5,000,000
12100123001600 - Growing the Private Sector - General	ESTABLISHMENT OF KOGI STATE SUGAR DEVELOPMENT PROJECT. (BASSA, OMALA, AJAOKUTA AND KOTON- KARFE))	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	5,000,000	5,000,000	0	10,000,000	10,000,000
12100123001700 - Growing the Private Sector - General	GANAJA SKILL ACQUISITION CENTRE (DONATED BY DANGOTE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
13100123008200 - Reform of Government and Governance - General	PRE- GRANT, SELECTION AND POST GRANT MEASUREMENT AND EVALUATION TO ENHANCE INDUSTRIAL HUB	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
06100124002000 - Housing and Urban Development - General	CONSTRUCTION OF LOKOJA MEGA MARKET	23020124 - CONSTRUCTION OF MARKETS/ PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	0	0	6,000,000,000	6,000,000,000



DETAILS ANALYSIS.

022200700100 KOGI STATE ENTERPRISES DEVELOPMENT AGENCY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	0	0	0	235,000,000	235,000,000
12	INDEPENDENT REVENUE	0	0	0	235,000,000	235,000,000
1202	NON-TAX REVENUE	0	0	0	235,000,000	235,000,000
120207	EARNINGS -GENERAL	0	0	0	235,000,000	235,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	0	0	0	70,000,000	70,000,000
12020791	EARNING FROM SHARED FACILITY HUBS	0	0	0	165,000,000	165,000,000
022200700100 KOGI STATE ENTERPRISES DEVELOPMENT AGENCY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	1,135,768,902	1,135,768,902	127,106,857.50	1,742,000,000	1,742,000,000
21	PERSONNEL COST	100,848,000	100,848,000	94,671,250	66,000,000	66,000,000
2101	SALARY	50,848,000	50,848,000	50,221,250	48,000,000	48,000,000
210101	SALARIES AND WAGES	50,848,000	50,848,000	50,221,250	48,000,000	48,000,000
21010104	AUXILLARY STAFF	50,848,000	50,848,000	50,221,250	48,000,000	48,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,000,000	50,000,000	44,450,000	18,000,000	18,000,000
210201	ALLOWANCES	50,000,000	50,000,000	44,450,000	18,000,000	18,000,000
21020134	PRODUCTIVITY ALLOWANCE (NG-CARES)	50,000,000	50,000,000	44,450,000	18,000,000	18,000,000
22	OTHER RECURRENT COSTS	204,920,902	204,920,902	19,433,382.50	726,000,000	726,000,000
2202	OVERHEAD COST	204,920,902	204,920,902	19,433,382.50	726,000,000	726,000,000
220201	TRAVEL & TRANSPORT - GENERAL	27,902,000	27,902,000	65,000	35,000,000	35,000,000



DETAILS ANALYSIS.

22020102	TRAVEL AND TRANSPORT - OTHERS	10,000,000	10,000,000	65,000	15,000,000	15,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	17,902,000	17,902,000	0	20,000,000	20,000,000
220202	UTILITIES - GENERAL	1,500,000	1,500,000	130,000	1,500,000	1,500,000
22020201	INTERNET ACCESS CHARGES	1,500,000	1,500,000	130,000	1,500,000	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	20,500,000	20,500,000	5,857,000	20,000,000	20,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	10,000,000	10,000,000	230,000	10,000,000	10,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	500,000	500,000	0	0	0
22020323	OFFICE AND GENERAL EXPENSES	10,000,000	10,000,000	5,627,000	10,000,000	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	24,400,328	24,400,328	1,409,382.50	33,500,000	33,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	5,000,000	5,000,000	721,000	8,000,000	8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,262,664	5,262,664	0	4,500,000	4,500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	5,000,000	5,000,000	30,000	12,000,000	12,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	9,137,664	9,137,664	658,382.50	9,000,000	9,000,000
220205	TRAINING - GENERAL	55,000,000	55,000,000	0	55,000,000	55,000,000
22020501	LOCAL TRAINING	50,000,000	50,000,000	0	50,000,000	50,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	5,000,000	5,000,000	0	5,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	20,000,000	20,000,000	0	28,000,000	28,000,000
22020602	OFFICE RENT	10,000,000	10,000,000	0	10,000,000	10,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL	10,000,000	10,000,000	0	18,000,000	18,000,000



DETAILS ANALYSIS.

	ASSISTANCE TO CSOS/NGOS/ASSISTANCE TO STUDENTS' ASSOCIATION					
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000	20,000,000	3,700,000	20,000,000	20,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	20,000,000	20,000,000	3,700,000	20,000,000	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,000,000	5,000,000	0	7,500,000	7,500,000
22020803	PLANTS/ GENERATOR FUEL COST	5,000,000	5,000,000	0	7,500,000	7,500,000
220209	FINANCIAL CHARGES - GENERAL	618,574	618,574	0	500,000	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	618,574	618,574	0	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	30,000,000	30,000,000	8,272,000	525,000,000	525,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	25,000,000	25,000,000	8,272,000	25,000,000	25,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	5,000,000	5,000,000	0	0	0
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	0	0	0	500,000,000	500,000,000
23	CAPITAL EXPENDITURE	830,000,000	830,000,000	13,002,225	950,000,000	950,000,000
2302	CONSTRUCTION / PROVISION	830,000,000	830,000,000	13,002,225	900,000,000	900,000,000



DETAILS ANALYSIS.

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	830,000,000	830,000,000	13,002,225	900,000,000	900,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	100,000,000	0	100,000,000	100,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	730,000,000	730,000,000	13,002,225	800,000,000	800,000,000
2303	REHABILITATION / REPAIRS	0	0	0	50,000,000	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	0	50,000,000	50,000,000
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	0	0	0	50,000,000	50,000,000
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
704	ECONOMIC AFFAIRS	1,135,768,902	1,135,768,902	127,106,857.50	1,742,000,000	1,742,000,000
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,135,768,902	1,135,768,902	127,106,857.50	1,742,000,000	1,742,000,000
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,135,768,902	1,135,768,902	127,106,857.50	1,742,000,000	1,742,000,000

022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					830,000,000	830,000,000	13,002,225	950,000,000	950,000,000
03100123002100 - Poverty Alleviation - General	ECONOMIC RECOVERY AND ENHANCING CAPABILITIES OF MSME	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	500,000,000	500,000,000	13,002,225	500,000,000	500,000,000



DETAILS ANALYSIS.

03100123002200 - Poverty Alleviation - General	ESTABLISHMENT OF MUSHROOM CLUSTER VILLAGE	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	150,000,000	150,000,000	0	150,000,000	150,000,000
03100123002300 - Poverty Alleviation - General	ESTABLISHMENT OF SHEA BUTTER COTTAGE INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	50,000,000	50,000,000	0	100,000,000	100,000,000
13100123008300 - Reform of Government and Governance - General	CONSTRUCTION/ FURNISHING OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12231200 - LOKOJA	100,000,000	100,000,000	0	100,000,000	100,000,000
11100123003000 - Information Communication and Technology - General	ESTABLISHMENT OF KOGI ENTERPRISE AND INNOVATION DEVELOPMENT	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	30,000,000	30,000,000	0	50,000,000	50,000,000
03100125000100 - Poverty Alleviation - General	ESTABLISHMENT OF FASHION INDUSTRY ACROSS ALL THE LGAs IN KOGI STATE	23030108 - REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	0	0	50,000,000	50,000,000



DETAILS ANALYSIS.

KOGI STATE COMMODITY EXCHANGE, EXPORT PROMOTION AND MARKET DEVELOPMENT BOARD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>48,341,000</u>	<u>48,341,000</u>	<u>7,514,730</u>	<u>18,500,000</u>	<u>18,500,000</u>
12	INDEPENDENT REVENUE	48,341,000	48,341,000	7,514,730	18,500,000	18,500,000
1202	NON-TAX REVENUE	48,341,000	48,341,000	7,514,730	18,500,000	18,500,000
120201	LICENCES - GENERAL	120,000	120,000	495,250	500,000	500,000
12020101	REGISTRATION OF MARKET ASSOCIATION	120,000	120,000	495,250	500,000	500,000
120204	FEES - GENERAL	9,943,000	9,943,000	3,870,480	15,000,000	15,000,000
12020497	MARKET TOLL COLLECTIONS	9,943,000	9,943,000	3,870,480	15,000,000	15,000,000
120207	EARNINGS -GENERAL	38,278,000	38,278,000	3,149,000	3,000,000	3,000,000
12020740	EARNINGS FROM SHOP RENTAGE	38,278,000	38,278,000	3,149,000	3,000,000	3,000,000
KOGI STATE COMMODITY EXCHANGE, EXPORT PROMOTION AND MARKET DEVELOPMENT BOARD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,366,492</u>	<u>10,366,492</u>	<u>0</u>	<u>46,364,992</u>	<u>46,364,992</u>
21	PERSONNEL COST	1,500,000	1,500,000	0	1,500,000	1,500,000
2101	SALARY	1,500,000	1,500,000	0	1,500,000	1,500,000
210101	SALARIES AND WAGES	1,500,000	1,500,000	0	1,500,000	1,500,000
21010104	AUXILLARY STAFF	1,500,000	1,500,000	0	1,500,000	1,500,000
22	OTHER RECURRENT COSTS	8,866,492	8,866,492	0	44,864,992	44,864,992
2202	OVERHEAD COST	8,166,492	8,166,492	0	19,164,992	19,164,992
220201	TRAVEL & TRANSPORT - GENERAL	1,500	1,500	0	2,000,000	2,000,000



DETAILS ANALYSIS.

22020102	TRAVEL AND TRANSPORT - OTHERS	1,500	1,500	0	2,000,000	2,000,000
220202	UTILITIES - GENERAL	300,000	300,000	0	300,000	300,000
22020204	ELECTRICITY BILL /CHARGES	300,000	300,000	0	300,000	300,000
220203	MATERIALS & SUPPLIES - GENERAL	3,300,000	3,300,000	0	4,300,000	4,300,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	800,000	800,000	0	1,500,000	1,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	300,000	300,000
22020323	OFFICE AND GENERAL EXPENSES	2,500,000	2,500,000	0	2,500,000	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	3,000,000	3,000,000	0	3,000,000	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,000,000	1,000,000	0	1,000,000	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	0	1,000,000	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	1,000,000	0	1,000,000	1,000,000
220205	TRAINING - GENERAL	0	0	0	900,000	900,000
22020501	LOCAL TRAINING	0	0	0	900,000	900,000
220206	OTHER SERVICES - GENERAL	0	0	0	800,000	800,000
22020601	SECURITY SERVICES EXPENSES	0	0	0	400,000	400,000
22020606	MONITORING & EVALUATION SYSTEM	0	0	0	400,000	400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000	1,000,000	0	1,000,000	1,000,000



DETAILS ANALYSIS.

22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	1,000,000	1,000,000	0	1,000,000	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	0	0	1,900,000	1,900,000
22020801	MOTOR VEHICLE FUEL COST	0	0	0	700,000	700,000
22020806	DIESEL EXPENSES	0	0	0	700,000	700,000
22020807	FUEL EXPENSES	0	0	0	500,000	500,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	100,000	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	0	0	100,000	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	564,992	564,992	0	4,864,992	4,864,992
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	2,500,000	2,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	564,992	564,992	0	564,992	564,992
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	0	0	500,000	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	300,000	300,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	1,000,000	1,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	700,000	700,000	0	25,700,000	25,700,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	700,000	700,000	0	25,700,000	25,700,000
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF	0	0	0	25,000,000	25,000,000



DETAILS ANALYSIS.

	NEWLY CREATED AGENCY/DEPARTMENT					
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	700,000	700,000	0	700,000	700,000
022205300100	KOGI STATE COMMODITY EXCHANGE, EXPORT PROMOTION AND MARKET DEVELOPMENT BOARD					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
704	ECONOMIC AFFAIRS	10,366,492	10,366,492	0	46,364,992	46,364,992
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	10,366,492	10,366,492	0	46,364,992	46,364,992
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,366,492	10,366,492	0	46,364,992	46,364,992



DETAILS ANALYSIS.

022800100100 MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	0	1,308,000,000	30,303,333.50	1,694,923,720	1,694,923,720
21	PERSONNEL COST	0	0	0	126,423,720	126,423,720
2101	SALARY	0	0	0	126,423,720	126,423,720
210101	SALARIES AND WAGES	0	0	0	126,423,720	126,423,720
21010101	SALARY	0	0	0	126,423,720	126,423,720
22	OTHER RECURRENT COSTS	0	808,000,000	30,303,333.50	1,096,500,000	1,096,500,000
2202	OVERHEAD COST	0	798,000,000	30,303,333.50	1,046,500,000	1,046,500,000
220201	TRAVEL & TRANSPORT - GENERAL	0	25,000,000	0	27,500,000	27,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	10,000,000	0	11,000,000	11,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	15,000,000	0	16,500,000	16,500,000
220202	UTILITIES - GENERAL	0	7,000,000	0	6,300,000	6,300,000
22020201	INTERNET ACCESS CHARGES	0	5,000,000	0	5,500,000	5,500,000
22020205	TELEPHONE CHARGES	0	2,000,000	0	800,000	800,000
220203	MATERIALS & SUPPLIES - GENERAL	0	101,500,000	19,769,353	110,650,000	110,650,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	0	20,000,000	4,994,553	22,000,000	22,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	1,500,000	0	650,000	650,000
22020323	OFFICE AND GENERAL EXPENSES	0	80,000,000	14,774,800	88,000,000	88,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	85,000,000	259,000	36,500,000	36,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	0	15,000,000	259,000	16,500,000	16,500,000



DETAILS ANALYSIS.

22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	50,000,000	0	10,000,000	10,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	20,000,000	0	10,000,000	10,000,000
220205	TRAINING - GENERAL	0	180,000,000	0	198,000,000	198,000,000
22020501	LOCAL TRAINING	0	90,000,000	0	99,000,000	99,000,000
22020502	INTERNATIONAL TRAINING	0	90,000,000	0	99,000,000	99,000,000
220206	OTHER SERVICES - GENERAL	0	14,000,000	5,189,700	15,400,000	15,400,000
22020601	SECURITY SERVICES EXPENSES	0	5,000,000	244,700	5,500,000	5,500,000
22020602	OFFICE RENT	0	5,000,000	4,945,000	5,500,000	5,500,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	4,000,000	0	4,400,000	4,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	20,000,000	0	72,000,000	72,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	0	20,000,000	0	72,000,000	72,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	30,000,000	3,998,000	30,300,000	30,300,000
22020801	MOTOR VEHICLE FUEL COST	0	10,000,000	3,998,000	10,100,000	10,100,000
22020806	DIESEL EXPENSES	0	10,000,000	0	10,100,000	10,100,000
22020807	FUEL EXPENSES	0	10,000,000	0	10,100,000	10,100,000
220209	FINANCIAL CHARGES - GENERAL	0	1,500,000	26,780.50	1,650,000	1,650,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	1,500,000	26,780.50	1,650,000	1,650,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	334,000,000	1,060,500	548,200,000	548,200,000



DETAILS ANALYSIS.

22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	50,000,000	241,000	5,500,000	5,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	80,000,000	518,000	50,000,000	50,000,000
22021003	CELEBRATION/ REMEMBRANCE DAY	0	100,000,000	0	5,000,000	5,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	80,000,000	0	10,000,000	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	2,000,000	190,000	2,200,000	2,200,000
22021019	BURIAL EXPENSES	0	7,000,000	0	10,000,000	10,000,000
22021023	GOVERNMENT SPECIAL INTERVENTION ON KOGI INNOVATION HUB	0	0	0	450,000,000	450,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	15,000,000	111,500	15,500,000	15,500,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	10,000,000	0	50,000,000	50,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	10,000,000	0	50,000,000	50,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	10,000,000	0	50,000,000	50,000,000
23	CAPITAL EXPENDITURE	0	500,000,000	0	472,000,000	472,000,000
2302	CONSTRUCTION / PROVISION	0	400,000,000	0	371,000,000	371,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	400,000,000	0	371,000,000	371,000,000



DETAILS ANALYSIS.

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	250,000,000	0	215,000,000	215,000,000
23020127	CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	0	150,000,000	0	156,000,000	156,000,000
2305	OTHER CAPITAL PROJECTS	0	100,000,000	0	101,000,000	101,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	100,000,000	0	101,000,000	101,000,000
23050101	RESEARCH AND DEVELOPMENT	0	100,000,000	0	101,000,000	101,000,000
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
704	ECONOMIC AFFAIRS	0	2,616,000,000	60,606,667	3,263,423,720	3,263,423,720
7046	COMMUNICATION	0	2,616,000,000	60,606,667	3,263,423,720	3,263,423,720
70461	COMMUNICATION	0	2,616,000,000	60,606,667	3,263,423,720	3,263,423,720

022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					0	500,000,000	0	472,000,000	472,000,000
11100124000300 - Information Communication and Technology - General	ESTABLISHMENT OF KOGI STATE SOLAR POWER PROJECT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70461 - COMMUNICATION	12242200 - STATE WIDE	0	50,000,000	0	55,000,000	55,000,000
11100124000400 - Information Communication and Technology - General	ICT CAPACITY BUILDING FOR YOUTHS EMPOWERMENT ACROSS ALL THE LGAs IN KOGI STATE	23050101 - RESEARCH AND DEVELOPMENT	70461 - COMMUNICATION	12242200 - STATE WIDE	0	100,000,000	0	101,000,000	101,000,000
11100124000500 - Information	ESTABLISHMENT OF ICT PARK, LOKOJA	23020127 - CONSTRUCTION	70461 - COMMUNICATION	12231200 - LOKOJA	0	50,000,000	0	55,000,000	55,000,000



DETAILS ANALYSIS.

Communication and Technology - General		/PROVISION OF ICT INFRASTRUCTURES							
11100124000600 - Information Communication and Technology - General	NETWORKING AND COMPUTERIZATION OF ACTIVITIES OF ALL GOVERNMENT OFFICES	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	12231200 - LOKOJA	0	100,000,000	0	101,000,000	101,000,000
11100124000700 - Information Communication and Technology - General	ESTABLISHMENT OF KOGI STATE RAW MATERIAL AND PROCESSING CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70461 - COMMUNICATION	12231200 - LOKOJA	0	150,000,000	0	105,000,000	105,000,000
11100124000800 - Information Communication and Technology - General	BIO- TECH PRODUCTION PROJECTS (SOAP, HAND SANITIZER ETC)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70461 - COMMUNICATION	12231200 - LOKOJA	0	50,000,000	0	55,000,000	55,000,000



DETAILS ANALYSIS.

KOGI STATE INFORMATION COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY (KICTDA)						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	0	0	0	500,000,000	500,000,000
22	OTHER RECURRENT COSTS	0	0	0	500,000,000	500,000,000
2202	OVERHEAD COST	0	0	0	250,000,000	250,000,000
220201	TRAVEL & TRANSPORT - GENERAL	0	0	0	20,000,000	20,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	20,000,000	20,000,000
220202	UTILITIES - GENERAL	0	0	0	531,490	531,490
22020201	INTERNET ACCESS CHARGES	0	0	0	531,490	531,490
220203	MATERIALS & SUPPLIES - GENERAL	0	0	0	31,300,000	31,300,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	0	0	0	6,000,000	6,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	300,000	300,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	25,000,000	25,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	0	0	110,000,000	110,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	0	0	0	25,000,000	25,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	30,000,000	30,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	0	0	0	5,000,000	5,000,000



DETAILS ANALYSIS.

22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	50,000,000	50,000,000
220205	TRAINING - GENERAL	0	0	0	20,000,000	20,000,000
22020501	LOCAL TRAINING	0	0	0	10,000,000	10,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	10,000,000	10,000,000
220206	OTHER SERVICES - GENERAL	0	0	0	8,200,000	8,200,000
22020606	MONITORING & EVALUATION SYSTEM	0	0	0	8,000,000	8,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	0	0	0	200,000	200,000
220208	FUEL & LUBRICANTS - GENERAL	0	0	0	27,000,000	27,000,000
22020803	PLANTS/ GENERATOR FUEL COST	0	0	0	10,000,000	10,000,000
22020806	DIESEL EXPENSES	0	0	0	10,000,000	10,000,000
22020807	FUEL EXPENSES	0	0	0	7,000,000	7,000,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	668,510	668,510
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	0	0	668,510	668,510
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	0	32,300,000	32,300,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	10,000,000	10,000,000



DETAILS ANALYSIS.

22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	500,000	500,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	0	0	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	500,000	500,000
22021019	BURIAL EXPENSES	0	0	0	300,000	300,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	20,000,000	20,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	0	250,000,000	250,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	0	250,000,000	250,000,000
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	0	0	0	250,000,000	250,000,000
022800200100	KOGI STATE INFORMATION COMMUNICATION TECHNOLOGY DEVELOPMENT AGENCY (KICTDA)					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
704	ECONOMIC AFFAIRS	0	0	0	500,000,000	500,000,000
7046	COMMUNICATION	0	0	0	500,000,000	500,000,000
70461	COMMUNICATION	0	0	0	500,000,000	500,000,000



DETAILS ANALYSIS.

022900100100 MINISTRY OF TRANSPORT						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	205,750,000	205,750,000	12,757,110.37	103,861,505	103,861,505
12	INDEPENDENT REVENUE	205,750,000	205,750,000	12,757,110.37	103,861,505	103,861,505
1202	NON-TAX REVENUE	205,750,000	205,750,000	12,757,110.37	103,861,505	103,861,505
120201	LICENCES - GENERAL	33,000,000	33,000,000	0	33,000,000	33,000,000
12020123	ACCREDITATION OF COMPUTERISED VEHICLE TESTING SERVICES	33,000,000	33,000,000	0	33,000,000	33,000,000
120204	FEES - GENERAL	60,111,505	60,111,505	8,655,586	40,061,505	40,061,505
12020401	BRANDING OF PRIVATE VEHICLES FEE	22,861,505	22,861,505	0	2,861,505	2,861,505
12020404	CERTIFICATE OF ROAD WORTHINESS	35,200,000	35,200,000	8,655,586	35,200,000	35,200,000
12020430	DRIVERS THEORY TEST (DTT) FEE	1,500,000	1,500,000	0	2,000,000	2,000,000
12020490	FERRY (BARGE) FEE	550,000	550,000	0	0	0
120205	FINES - GENERAL	30,800,000	30,800,000	3,952,024.37	30,800,000	30,800,000
12020504	CLAMPING SERVICES	5,500,000	5,500,000	111,200	5,500,000	5,500,000
12020505	ROAD TRAFFIC OFFENCES	3,300,000	3,300,000	1,556,600	3,300,000	3,300,000
12020507	KOTRAMA REVENUE GENERATION	22,000,000	22,000,000	2,284,224.37	22,000,000	22,000,000
120207	EARNINGS -GENERAL	81,838,495	81,838,495	149,500	0	0
12020724	EARNING FROM LOKOJA MEGA TERMINAL	26,400,000	26,400,000	0	0	0
12020750	EARNING FROM MOTOR PARKS	3,300,000	3,300,000	149,500	0	0
12020751	EARNING FROM MASS TRANSIT BUSES	52,138,495	52,138,495	0	0	0



DETAILS ANALYSIS.

022900100100 MINISTRY OF TRANSPORT						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	357,138,993	373,546,407	80,783,565.58	4,748,388,993	4,748,388,993
21	PERSONNEL COST	60,000,000	74,207,414	73,652,315.58	131,250,000	131,250,000
2101	SALARY	60,000,000	74,207,414	73,652,315.58	131,250,000	131,250,000
210101	SALARIES AND WAGES	60,000,000	74,207,414	73,652,315.58	131,250,000	131,250,000
21010101	SALARY	60,000,000	74,207,414	73,652,315.58	131,250,000	131,250,000
22	OTHER RECURRENT COSTS	22,400,000	24,600,000	7,131,250	22,400,000	22,400,000
2202	OVERHEAD COST	22,400,000	24,600,000	7,131,250	22,400,000	22,400,000
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000	4,500,000	10,000	2,500,000	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	4,500,000	4,500,000	10,000	2,500,000	2,500,000
220202	UTILITIES - GENERAL	200,000	200,000	70,000	200,000	200,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	200,000	200,000	70,000	200,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	7,800,000	7,800,000	2,075,600	7,800,000	7,800,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	3,000,000	3,000,000	524,600	3,000,000	3,000,000
22020323	OFFICE AND GENERAL EXPENSES	4,800,000	4,800,000	1,551,000	4,800,000	4,800,000
220204	MAINTENANCE SERVICES - GENERAL	2,750,000	4,750,000	2,138,750	4,750,000	4,750,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	200,000	2,200,000	1,846,750	2,200,000	2,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	1,500,000	197,000	1,500,000	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000	500,000	45,000	500,000	500,000



DETAILS ANALYSIS.

22020404	MAINTENANCE OF PLANTS /GENERATORS	300,000	300,000	50,000	300,000	300,000
22020409	WORKSHOP MAINTENANCE	250,000	250,000	0	250,000	250,000
220205	TRAINING - GENERAL	2,900,000	2,900,000	109,400	2,900,000	2,900,000
22020502	INTERNATIONAL TRAINING	900,000	900,000	0	900,000	900,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	2,000,000	109,400	2,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	500,000	500,000	115,000	500,000	500,000
22020606	MONITORING & EVALUATION SYSTEM	500,000	500,000	115,000	500,000	500,000
220208	FUEL & LUBRICANTS - GENERAL	1,500,000	1,700,000	1,121,500	1,500,000	1,500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,200,000	1,121,500	1,000,000	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000	500,000	0	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,250,000	2,250,000	1,491,000	2,250,000	2,250,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,500,000	1,500,000	1,491,000	1,500,000	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	250,000	250,000	0	250,000	250,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	500,000	500,000	0	500,000	500,000
23	CAPITAL EXPENDITURE	274,738,993	274,738,993	0	4,594,738,993	4,594,738,993
2301	FIXED ASSETS PURCHASED	194,738,993	194,738,993	0	1,524,738,993	1,524,738,993
230101	PURCHASE OF FIXED ASSETS - GENERAL	194,738,993	194,738,993	0	1,524,738,993	1,524,738,993
23010106	PURCHASE OF VANS	20,000,000	20,000,000	0	20,000,000	20,000,000
23010108	PURCHASE OF BUSES	20,000,000	20,000,000	0	1,000,000,000	1,000,000,000
23010109	PURCHASE OF BOATS	150,000,000	150,000,000	0	500,000,000	500,000,000



DETAILS ANALYSIS.

23010146	PURCHASE OF MOTOR CYCLES	4,738,993	4,738,993	0	4,738,993	4,738,993
2302	CONSTRUCTION / PROVISION	80,000,000	80,000,000	0	3,070,000,000	3,070,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000	80,000,000	0	3,070,000,000	3,070,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	50,000,000	0	70,000,000	70,000,000
23020117	CONSTRUCTION / PROVISION OF AIR -PORT / AERODROMES	0	0	0	3,000,000,000	3,000,000,000
23020124	CONSTRUCTION OF MARKETS/ PARKS	30,000,000	30,000,000	0	0	0
022900100100	MINISTRY OF TRANSPORT					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
704	ECONOMIC AFFAIRS	357,138,993	373,546,407	80,783,565.58	4,748,388,993	4,748,388,993
7045	TRANSPORT	357,138,993	373,546,407	80,783,565.58	4,748,388,993	4,748,388,993
70451	ROAD TRANSPORT	357,138,993	373,546,407	80,783,565.58	4,748,388,993	4,748,388,993

022900100100	MINISTRY OF TRANSPORT								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					274,738,993	274,738,993	0	4,594,738,993	4,594,738,993
06100123002900 - Housing and Urban Development - General	CONSTRUCTION OF KOTRAMA OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	10,000,000	10,000,000	0	10,000,000	10,000,000
13100123008400 - Reform of Government and	PURCHASE OF 4NOS MOTOR CYCLE FOR SURVEILLANCE	23010146 - PURCHASE OF MOTOR CYCLES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	4,738,993	4,738,993	0	4,738,993	4,738,993



DETAILS ANALYSIS.

Governance - General									
13100123008500 - Reform of Government and Governance - General	PURCHASE OF 1NOS TOWING VAN	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000	20,000,000
13100123008600 - 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	12231200 - LOKOJA	40,000,000	40,000,000	0	60,000,000	60,000,000
17100123000200 - Road - General	PROCUREMENT OF 10NOS CNG MASS TRANSIT BUSES FOR LOKOJA INTER-CITY TRANSPORT. C4	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	0	0	1,000,000,000	1,000,000,000
17100123000400 - Road - General	CONSTRUCTION OF MINI MOTOR PARK IN LOKOJA (ZANGO- DAJI AND GANAJA VILLAGE)	23020124 - CONSTRUCTION OF MARKETS/ PARKS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	20,000,000	20,000,000	0	0	0
17100123000500 - Road - General	PROVISION OF 3 THREE FLY BOATS.	23010109 - PURCHASE OF BOATS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	40,000,000	40,000,000	0	0	0
17100123000600 - Road - General	CONSTRUCTION OF BUS SHELTER, JUNCTION IMPROVEMENT WORKS AND NEW CONFLUENCE CITY GATE.	23020124 - CONSTRUCTION OF MARKETS/ PARKS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	10,000,000	10,000,000	0	0	0
17100123000700 - Road - General	KOGI STATE INTERVENTION FOR TRANSPORTERS (SIP) TO PROCUREMENT MORE BUSES FOR KOGI TRAVELLER COMPANY	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	20,000,000	20,000,000	0	0	0
17100123000900 - Road - General	MARINE SERVICE DEVELOPMENT/ CONSULTANCY	23010109 - PURCHASE OF BOATS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	100,000,000	100,000,000	0	0	0
17100123001000 - Road - General	PURCHASE OF THREE WATER BUS C4	23010109 - PURCHASE OF BOATS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	10,000,000	10,000,000	0	500,000,000	500,000,000
18100124000100 - Airways - General	ESTABLISHMENT OF AIRPORT IN ZARIAGI/ CONSULTANCY	23020117 - CONSTRUCTION / PROVISION OF AIR - PORT / AERODROMES	70451 - ROAD TRANSPORT	12210100 - ADAVI	0	0	0	3,000,000,000	3,000,000,000



DETAILS ANALYSIS.

023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>0</u>	<u>0</u>	<u>11,223,000</u>	<u>0</u>	<u>0</u>
12	INDEPENDENT REVENUE	0	0	11,223,000	0	0
1202	NON-TAX REVENUE	0	0	11,223,000	0	0
120202	MINING RENTS	0	0	11,223,000	0	0
12020232	REGISTRATION FEES FROM SOLID MINERALS OPERATION	0	0	11,223,000	0	0
023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>491,237,918</u>	<u>3,176,237,918</u>	<u>2,683,318,000</u>	<u>13,006,709,703</u>	<u>13,006,709,703</u>
22	OTHER RECURRENT COSTS	56,028,500	86,028,500	12,369,000	90,500,285	90,500,285
2202	OVERHEAD COST	56,028,500	86,028,500	12,369,000	90,500,285	90,500,285
220201	TRAVEL & TRANSPORT - GENERAL	8,200,000	8,200,000	600,000	8,000,000	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	8,200,000	8,200,000	600,000	8,000,000	8,000,000
220202	UTILITIES - GENERAL	1,000,000	1,000,000	0	1,000,000	1,000,000
22020204	ELECTRICITY BILL /CHARGES	1,000,000	1,000,000	0	1,000,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	13,200,000	13,200,000	4,943,000	14,200,000	14,200,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	3,000,000	3,000,000	1,691,000	4,000,000	4,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	200,000	200,000	0	200,000	200,000



DETAILS ANALYSIS.

22020323	OFFICE AND GENERAL EXPENSES	10,000,000	10,000,000	3,252,000	10,000,000	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,200,000	10,200,000	3,672,000	10,600,000	10,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,200,000	2,200,000	2,200,000	2,600,000	2,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	4,000,000	622,000	4,000,000	4,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	4,000,000	4,000,000	850,000	4,000,000	4,000,000
220205	TRAINING - GENERAL	2,000,000	2,000,000	210,000	2,000,000	2,000,000
22020501	LOCAL TRAINING	2,000,000	2,000,000	210,000	2,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	10,428,500	40,428,500	966,000	41,078,500	41,078,500
22020601	SECURITY SERVICES EXPENSES	8,678,500	8,678,500	0	8,578,500	8,578,500
22020602	OFFICE RENT	0	30,000,000	0	30,000,000	30,000,000
22020606	MONITORING & EVALUATION SYSTEM	1,750,000	1,750,000	966,000	2,500,000	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000	4,000,000	1,801,000	4,500,000	4,500,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	1,601,000	2,500,000	2,500,000
22020803	PLANTS/ GENERATOR FUEL COST	2,000,000	2,000,000	200,000	2,000,000	2,000,000
220209	FINANCIAL CHARGES - GENERAL	3,000,000	3,000,000	0	3,000,000	3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	3,000,000	3,000,000	0	3,000,000	3,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000	4,000,000	177,000	6,121,785	6,121,785



DETAILS ANALYSIS.

22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,500,000	1,500,000	0	2,000,000	2,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	200,000	200,000	0	200,000	200,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	1,500,000	1,500,000	0	1,921,785	1,921,785
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	300,000	97,000	1,500,000	1,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	500,000	500,000	80,000	500,000	500,000
23	CAPITAL EXPENDITURE	435,209,418	3,090,209,418	2,670,949,000	12,916,209,418	12,916,209,418
2301	FIXED ASSETS PURCHASED	155,000,000	2,275,000,000	2,208,549,000	1,135,000,000	1,135,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	155,000,000	2,275,000,000	2,208,549,000	1,135,000,000	1,135,000,000
23010133	PURCHASE OF SURVEYING EQUIPMENT	155,000,000	2,275,000,000	2,208,549,000	1,135,000,000	1,135,000,000
2302	CONSTRUCTION / PROVISION	280,209,418	815,209,418	462,400,000	11,781,209,418	11,781,209,418
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	280,209,418	815,209,418	462,400,000	11,781,209,418	11,781,209,418
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130,000,000	130,000,000	25,000,000	130,000,000	130,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	150,209,418	685,209,418	437,400,000	11,651,209,418	11,651,209,418



DETAILS ANALYSIS.

023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
704	ECONOMIC AFFAIRS	491,237,918	3,176,237,918	2,683,318,000	13,006,709,703	13,006,709,703
7044	MINING, MANUFACTURING, AND CONSTRUCTION	491,237,918	3,176,237,918	2,683,318,000	13,006,709,703	13,006,709,703
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	491,237,918	3,176,237,918	2,683,318,000	13,006,709,703	13,006,709,703

023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					435,209,418	3,090,209,418	2,670,949,000	12,916,209,418	12,916,209,418
06100123003000 - Housing and Urban Development - General	CONSTRUCTION OF OFFICE COMPLEX FOR MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	130,000,000	130,000,000	25,000,000	130,000,000	130,000,000
09100123000100 - Environmental Improvement - General	ESTABLISHMENT OF MINERAL PROCUREMENT AND BUYING CENTRE	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
09100123000200 - Environmental Improvement - General	ESTABLISHMENT OF KOGI STATE SOLID MINERAL PROCESSING COMPANY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	20,209,418	20,209,418	0	20,209,418	20,209,418
11100123003100 - Information Communication and Technology - General	ACQUISITION OF MINERAL MINE LICENCE	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	120,000,000	155,000,000	151,400,000	120,000,000	120,000,000
12100123001800 - Growing the	PURCHASE OF (2 Nos) OF SURVEYING EQUIPMENT FOR	23010133 - PURCHASE OF	70441 - MINING OF MINERAL	12242200 - STATE WIDE	20,000,000	2,100,000,000	2,055,000,000	1,000,000,000	1,000,000,000



DETAILS ANALYSIS.

Private Sector - General	CHARACTERISATION OF SOLID MINERALS IN KOGI STATE	SURVEYING EQUIPMENT	RESOURCES OTHER THAN MINERAL FUELS						
12100123001900 - Growing the Private Sector - General	PURCHASE OF 1No OF SURVEYING EQUIPMENT FOR GEOLOGICAL INVESTIGATION OF SOLID MINERAL RESOURCES IN KOGI STATE	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	15,000,000	15,000,000	3,549,000	15,000,000	15,000,000
12100123002000 - Growing the Private Sector - General	PURCHASE OF SURVEYING EQUIPMENT FOR DETAILED GEOLOGICAL EXPLORATION OF (3) SELECTED MINERALS DEPOSITS; COAL- EAST, LIMESTONE- CENTRAL & GOLD/ VESPER IN WEST	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	120,000,000	160,000,000	150,000,000	120,000,000	120,000,000
09100124000100 - Environmental Improvement - General	PURCHASE OF (2 Nos) LITHIUM PROCESSING PLANT	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	0	500,000,000	286,000,000	500,000,000	500,000,000
12100125000100 - Growing the Private Sector - General	CONSTRUCTION OF SOLID MINERAL BASED INDUSTRIES IN LOKOJA	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12231200 - LOKOJA	0	0	0	7,001,000,000	7,001,000,000
09100125000100 - Environmental Improvement - General	ESTABLISHMENT OF KOGI STATE MINED PROCESSING VILLAGE/HUB	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	0	0	0	3,000,000,000	3,000,000,000
12100125000200 - Growing the Private Sector - General	CONSTRUCTION OF OIL GAS INFRASTRUCTURE	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	0	0	0	1,000,000,000	1,000,000,000



DETAILS ANALYSIS.

KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	250,000,000	250,000,000	0	0	0
12	INDEPENDENT REVENUE	250,000,000	250,000,000	0	0	0
1202	NON-TAX REVENUE	250,000,000	250,000,000	0	0	0
120202	MINING RENTS	250,000,000	250,000,000	0	0	0
12020232	REGISTRATION FEES FROM SOLID MINERALS OPERATION	250,000,000	250,000,000	0	0	0
KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	147,700,000	0	0	0	0
22	OTHER RECURRENT COSTS	147,700,000	0	0	0	0
2202	OVERHEAD COST	147,700,000	0	0	0	0
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000	0	0	0	0
22020102	TRAVEL AND TRANSPORT - OTHERS	15,000,000	0	0	0	0
220202	UTILITIES - GENERAL	1,000,000	0	0	0	0
22020204	ELECTRICITY BILL /CHARGES	1,000,000	0	0	0	0
220203	MATERIALS & SUPPLIES - GENERAL	23,200,000	0	0	0	0
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	3,000,000	0	0	0	0
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	200,000	0	0	0	0



DETAILS ANALYSIS.

22020323	OFFICE AND GENERAL EXPENSES	20,000,000	0	0	0	0
220204	MAINTENANCE SERVICES - GENERAL	23,000,000	0	0	0	0
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	4,000,000	0	0	0	0
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	0	0	0	0
22020405	MAINTENANCE OF OFFICE EQUIPMENT	9,000,000	0	0	0	0
220205	TRAINING - GENERAL	22,000,000	0	0	0	0
22020501	LOCAL TRAINING	22,000,000	0	0	0	0
220206	OTHER SERVICES - GENERAL	40,000,000	0	0	0	0
22020601	SECURITY SERVICES EXPENSES	20,000,000	0	0	0	0
22020606	MONITORING & EVALUATION SYSTEM	20,000,000	0	0	0	0
220208	FUEL & LUBRICANTS - GENERAL	8,000,000	0	0	0	0
22020801	MOTOR VEHICLE FUEL COST	2,000,000	0	0	0	0
22020803	PLANTS/ GENERATOR FUEL COST	2,000,000	0	0	0	0
22020806	DIESEL EXPENSES	2,000,000	0	0	0	0
22020807	FUEL EXPENSES	2,000,000	0	0	0	0
220209	FINANCIAL CHARGES - GENERAL	300,000	0	0	0	0
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	300,000	0	0	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	15,200,000	0	0	0	0



DETAILS ANALYSIS.

22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	10,000,000	0	0	0	0
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	200,000	0	0	0	0
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	3,000,000	0	0	0	0
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	0	0	0	0
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,500,000	0	0	0	0
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
704	ECONOMIC AFFAIRS	147,700,000	0	0	0	0
7044	MINING, MANUFACTURING, AND CONSTRUCTION	147,700,000	0	0	0	0
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	147,700,000	0	0	0	0



DETAILS ANALYSIS.

023300100300 KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	0	0	0	40,300,000	40,300,000
22	OTHER RECURRENT COSTS	0	0	0	40,300,000	40,300,000
2202	OVERHEAD COST	0	0	0	15,300,000	15,300,000
220201	TRAVEL & TRANSPORT - GENERAL	0	0	0	2,000,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	2,000,000	2,000,000
220202	UTILITIES - GENERAL	0	0	0	300,000	300,000
22020204	ELECTRICITY BILL /CHARGES	0	0	0	300,000	300,000
220203	MATERIALS & SUPPLIES - GENERAL	0	0	0	1,600,000	1,600,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	0	0	0	500,000	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	100,000	100,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	1,000,000	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	0	0	3,200,000	3,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	0	0	0	1,200,000	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	1,000,000	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	1,000,000	1,000,000
220205	TRAINING - GENERAL	0	0	0	300,000	300,000
22020501	LOCAL TRAINING	0	0	0	300,000	300,000

**DETAILS ANALYSIS.**

220206	OTHER SERVICES - GENERAL	0	0	0	450,000	450,000
22020601	SECURITY SERVICES EXPENSES	0	0	0	200,000	200,000
22020606	MONITORING & EVALUATION SYSTEM	0	0	0	250,000	250,000
220208	FUEL & LUBRICANTS - GENERAL	0	0	0	3,200,000	3,200,000
22020801	MOTOR VEHICLE FUEL COST	0	0	0	800,000	800,000
22020803	PLANTS/ GENERATOR FUEL COST	0	0	0	800,000	800,000
22020806	DIESEL EXPENSES	0	0	0	900,000	900,000
22020807	FUEL EXPENSES	0	0	0	700,000	700,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	50,000	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	0	0	50,000	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	0	4,200,000	4,200,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	700,000	700,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	400,000	400,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	0	0	500,000	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	100,000	100,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	2,500,000	2,500,000



DETAILS ANALYSIS.

2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	0	25,000,000	25,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	0	25,000,000	25,000,000
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	0	0	0	25,000,000	25,000,000
023300100300	KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
704	ECONOMIC AFFAIRS	0	0	0	40,300,000	40,300,000
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0	0	0	40,300,000	40,300,000
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	0	0	0	40,300,000	40,300,000



DETAILS ANALYSIS.

023400100100 MINISTRY OF WORKS						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	52,050,000	52,050,000	1,356,800	200,475,200	200,475,200
12	INDEPENDENT REVENUE	52,050,000	52,050,000	1,356,800	1,000,000	1,000,000
1201	TAX REVENUE	50,000,000	50,000,000	0	0	0
120103	OTHER TAXES	50,000,000	50,000,000	0	0	0
12010316	1% PROJECT MONITORING FUND	50,000,000	50,000,000	0	0	0
1202	NON-TAX REVENUE	2,050,000	2,050,000	1,356,800	1,000,000	1,000,000
120204	FEES - GENERAL	2,050,000	2,050,000	1,356,800	1,000,000	1,000,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	2,000,000	2,000,000	1,343,800	1,000,000	1,000,000
12020469	TRADE TEST CHARGES	50,000	50,000	13,000	0	0
13	AID AND GRANTS	0	0	0	199,475,200	199,475,200
1302	GRANTS	0	0	0	199,475,200	199,475,200
130201	DOMESTIC GRANTS	0	0	0	199,475,200	199,475,200
13020105	CURRENT GRANTS FROM OTHER SOURCES	0	0	0	199,475,200	199,475,200
023400100100 MINISTRY OF WORKS						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	21,111,997,167	36,873,488,405	30,419,569,972.37	53,497,721,964	53,497,721,964
21	PERSONNEL COST	201,869,283	226,118,541	203,478,887.29	378,384,983	378,384,983
2101	SALARY	201,869,283	226,118,541	203,478,887.29	378,384,983	378,384,983
210101	SALARIES AND WAGES	201,869,283	226,118,541	203,478,887.29	378,384,983	378,384,983
21010101	SALARY	201,869,283	226,118,541	203,478,887.29	378,384,983	378,384,983
22	OTHER RECURRENT COSTS	201,150,000	225,050,000	173,977,025	199,475,200	199,475,200
2202	OVERHEAD COST	201,150,000	225,050,000	173,977,025	199,475,200	199,475,200
220201	TRAVEL & TRANSPORT - GENERAL	3,100,000	3,100,000	0	3,100,000	3,100,000



DETAILS ANALYSIS.

22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,500,000	2,500,000	0	2,500,000	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	600,000	600,000	0	600,000	600,000
220202	UTILITIES - GENERAL	30,500,000	30,500,000	28,342,900	30,500,000	30,500,000
22020204	ELECTRICITY BILL /CHARGES	30,000,000	30,000,000	28,342,900	30,000,000	30,000,000
22020205	TELEPHONE CHARGES	500,000	500,000	0	500,000	500,000
220203	MATERIALS & SUPPLIES - GENERAL	109,150,000	129,150,000	115,878,450	107,100,000	107,100,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	5,000,000	5,000,000	3,016,900	5,000,000	5,000,000
22020307	DRAWING OFFICE AND SURVEY MATERIALS	2,000,000	2,000,000	0	0	0
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	50,000	50,000	0	0	0
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	500,000	500,000	0	500,000	500,000
22020323	OFFICE AND GENERAL EXPENSES	101,600,000	121,600,000	112,861,550	101,600,000	101,600,000
220204	MAINTENANCE SERVICES - GENERAL	19,000,000	20,000,000	7,705,700	19,375,200	19,375,200
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	10,000,000	10,000,000	2,317,600	10,000,000	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,150,000	5,150,000	2,052,900	5,150,000	5,150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000	3,500,000	3,315,200	2,875,200	2,875,200



DETAILS ANALYSIS.

22020404	MAINTENANCE OF PLANTS /GENERATORS	1,000,000	1,000,000	20,000	1,000,000	1,000,000
22020408	MAINTENANCE OF TRACTOR/ HEAVY DUTY EQUIPMENT	300,000	300,000	0	300,000	300,000
22020409	WORKSHOP MAINTENANCE	50,000	50,000	0	50,000	50,000
220205	TRAINING - GENERAL	5,100,000	5,100,000	300,000	5,100,000	5,100,000
22020501	LOCAL TRAINING	100,000	100,000	0	100,000	100,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	5,000,000	5,000,000	300,000	5,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	1,200,000	1,200,000	80,000	1,200,000	1,200,000
22020606	MONITORING & EVALUATION SYSTEM	1,000,000	1,000,000	0	1,000,000	1,000,000
22020672	REFUNDS OF VARIOUS EXPENSES IN RESPECT OF GOVERNMENT ACTIVITIES CARRIED OUT WITH PERSONNEL MONEY	200,000	200,000	80,000	200,000	200,000
220208	FUEL & LUBRICANTS - GENERAL	15,000,000	17,500,000	15,301,575	15,000,000	15,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000	12,500,000	12,250,000	10,000,000	10,000,000
22020803	PLANTS/ GENERATOR FUEL COST	5,000,000	5,000,000	3,051,575	5,000,000	5,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	18,100,000	18,500,000	6,368,400	18,100,000	18,100,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	6,050,000	6,050,000	4,301,550	6,050,000	6,050,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	8,000,000	8,000,000	1,260,000	8,000,000	8,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	200,000	200,000	0	200,000	200,000



DETAILS ANALYSIS.

22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	1,000,000	1,000,000	6,850	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000	2,000,000	175,000	2,000,000	2,000,000
22021019	BURIAL EXPENSES	300,000	700,000	500,000	300,000	300,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	550,000	550,000	125,000	550,000	550,000
23	CAPITAL EXPENDITURE	20,708,977,884	36,422,319,864	30,042,114,060.08	52,919,861,781	52,919,861,781
2301	FIXED ASSETS PURCHASED	606,787,384	456,787,384	0	755,980,381	755,980,381
230101	PURCHASE OF FIXED ASSETS - GENERAL	606,787,384	456,787,384	0	755,980,381	755,980,381
23010104	PURCHASE OF WATER NAVIGATIONAL EQUIPMENT	100,000,000	50,000,000	0	100,000,000	100,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	5,380,018	5,380,018	0	5,380,018	5,380,018
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	401,407,366	401,407,366	0	550,600,363	550,600,363
23010133	PURCHASE OF SURVEYING EQUIPMENT	100,000,000	0	0	100,000,000	100,000,000
2302	CONSTRUCTION / PROVISION	17,744,250,027	35,236,751,917	30,042,114,060.08	49,945,480,855	49,945,480,855
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,744,250,027	35,236,751,917	30,042,114,060.08	49,945,480,855	49,945,480,855
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000	100,000,000	0	0	0
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	500,000,000	150,000,000	0	510,000,000	510,000,000



DETAILS ANALYSIS.

23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	230,401,453	0	0	26,900,091	26,900,091
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	21,520,073	0	0	0	0
23020114	CONSTRUCTION / PROVISION OF ROADS	16,079,553,006	34,936,350,464	30,042,114,060.08	47,936,279,220	47,936,279,220
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	112,374,042	0	0	1,245,000,000	1,245,000,000
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	350,401,453	50,401,453	0	227,301,544	227,301,544
23020129	CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	200,000,000	0	0	0	0
2303	REHABILITATION / REPAIRS	2,355,250,464	728,780,563	0	2,218,400,545	2,218,400,545
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,355,250,464	728,780,563	0	2,218,400,545	2,218,400,545
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	215,200,726	0	0	0	0
23030113	REHABILITATION / REPAIRS - ROADS	2,118,400,545	723,400,545	0	2,118,400,545	2,118,400,545
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,269,175	0	0	0	0
23030128	REHABILITATION/ REPAIRS OF MECHANIC WORKSHOP	5,380,018	5,380,018	0	100,000,000	100,000,000
2304	PRESERVATION OF THE ENVIRONMENT	2,690,009	0	0	0	0
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,690,009	0	0	0	0
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	2,690,009	0	0	0	0



DETAILS ANALYSIS.

Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
023400100100	MINISTRY OF WORKS					
704	ECONOMIC AFFAIRS	21,111,997,167	36,873,488,405	30,419,569,972.37	53,497,721,964	53,497,721,964
7045	TRANSPORT	21,111,997,167	36,873,488,405	30,419,569,972.37	53,257,721,964	53,257,721,964
70451	ROAD TRANSPORT	21,111,997,167	36,873,488,405	30,419,569,972.37	53,257,721,964	53,257,721,964

Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
023400100100	MINISTRY OF WORKS								
Total					20,708,977,884	36,422,319,864	30,042,114,060.08	52,919,861,781	52,919,861,781
17100123001100 - Road - General	REHABILITATION/ EQUIPPING OF CENTRAL MECHANIC WORKSHOP, LOKOJA	23030128 - REHABILITATION/ REPAIRS OF MECHANIC WORKSHOP	70451 - ROAD TRANSPORT	12231200 - LOKOJA	5,380,018	5,380,018	0	100,000,000	100,000,000
06100123003100 - Housing and Urban Development - General	CONSTRUCTION OF 500 NOS RESIDENTIAL HOUSING SCHEME IN LOKOJA (BD)	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	26,900,091	0	0	0	0
06100123003300 - Housing and Urban Development - General	PROVISION OF BASIC EQUIPMENT FOR THE SURVEY/ DESIGN UNIT OF MOW LOKOJA	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	0	0	0	100,000,000	100,000,000
06100123003400 - Housing and Urban Development - General	PERIMETER FENCING IN SOME SELECTED GOVERNMENT QURTERS/ BUILDING ACROO THE STATE	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	200,000,000	0	0	0	0
06100123003500 - Housing and Urban Development - General	CONSTRUCTION OF BARRACKS IN SELECTED TOWNS ACROSS THE THREE SENATORIAL DISTRICT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	100,000,000	0	0	0	0
06100123003600 - Housing and Urban	PROCUREMENT OF PLANT & EQUIPMENT	23010119 - PURCHASE OF	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	5,380,018	5,380,018	0	5,380,018	5,380,018



DETAILS ANALYSIS.

Development - General		POWER GENERATING SET/PLANT							
06100123003700 - Housing and Urban Development - General	POST FLOOD HOUSING ESTATE INCLUDING ITS SOCIAL AMENITIES (ROADS ELECTRICITY AND INFRASTRUCTURES)	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	26,900,091	0	0	26,900,091	26,900,091
06100123003800 - Housing and Urban Development - General	SITE AND SERVICES (DEVELOP ESTATE SERVICES)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	2,690,009	0	0	0	0
06100123003900 - Housing and Urban Development - General	CONSTRUCTION OF OPEN AIR THEATRE FOR ART AND CULTURE	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	176,601,271	0	0	0	0
06100123004000 - Housing and Urban Development - General	LANDSCAPING/ RENOVATION OF CIVIL SERVICE COMMISSION COMPOUND AND OFFICES FURNITURE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	16,269,175	0	0	0	0
06100123004100 - Housing and Urban Development - General	RENOVATION OF GOVERNMENT LORGES ACROSS THE STATE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	134,500,454	0	0	0	0
06100123004200 - Housing and Urban Development - General	LANDSCAPING OF ARTS AND CULTURE PREMISES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12231200 - LOKOJA	12,374,042	0	0	0	0
06100123004300 - Housing and Urban Development - General	CONSTRUCTION OF OFFICE ANNEX FOR CIVIL ENGINEERING DEPARTMENT MINISTRY OF WORKS COMPLETED	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	50,000,000	0	0	0	0
06100123004400 - Housing and Urban Development - General	MAINTENANCE OF GOVERNMENT QUARTERS/ OFFICES ACROSS THE STATE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	80,700,272	0	0	0	0
08100123000200 - Youth - General	CONSTRUCTION OF: (A) 45X25M HANDBALL COURT (B) 25X18M BASKETBALL COURT (C) 23X12M	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	21,520,073	0	0	0	0



DETAILS ANALYSIS.

	VOLLYBALL COURT, EACH IN THE 3 SENITORIAL DISTRICT WITH ASPHALT OVERLAY								
13100123008700 - Reform of Government and Governance - General	CONSTRUCTION AND EQUIPPING OF FIRE STATION IN LOKOJA, IDAH, OKENE, AND ANYIGBA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12220500 - DEKINA	100,000,000	100,000,000	0	0	0
13100123008800 - Reform of Government and Governance - General	PURCHASE OF 6 NOS FIRE ENGINES AND FIRE FIGHTING EQUIPMENT/ APLPIANCE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	400,600,363	400,600,363	0	400,600,363	400,600,363
13100123008900 - Reform of Government and Governance - General	SUPPLY/ INSTALLATION OF FIRE EXTINGUISHERS TO GOVERNMENT HOUSE AND MDAS OFFICE IN LOKOJA	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	807,003	807,003	0	150,000,000	150,000,000
14100123000600 - Power - General	STREET LIGHTING IN THE MAIN (ROAD) LOKOJA, FELELE, ANYIGBA, IDAH	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	200,401,453	50,401,453	0	200,401,453	200,401,453
14100123000700 - Power - General	STREET LIGHTING (ANKPA, EGBE, AYETORO,)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	150,000,000	0	0	26,900,091	26,900,091
14100123000800 - Power - General	LOKOJA - BANDA KARARA- IZIH OHONO- JAMATA- KOTON- KARFE ELECTRIFICATION SCHEME	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	200,000,000	50,000,000	0	200,000,000	200,000,000
14100123000900 - Power - General	ELECTRIFICATION OF URBAN AREA (AYANGBA, AYETORO, IDAH AND OKENE)	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	200,000,000	50,000,000	0	200,000,000	200,000,000
17100123001200 - Road - General	REHABILITATION/ ASPHALT OF IDAH/ OKPACHALA/ AJEGWU ROAD (35KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	200,000,000	50,000,000	0	200,000,000	200,000,000
17100123001300 - Road - General	ON- GOING CONSTRUCTION OF ANKPA/ IMANE/ MABENE/ OKPO ROAD (30KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	200,000,000	50,000,000	0	200,000,000	200,000,000
17100123001400 - Road - General	CONSTRUCTION OF ANKPA/ OGODO/ AKWU ACHARANE ROAD 20KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	200,000,000	50,000,000	0	200,000,000	200,000,000



DETAILS ANALYSIS.

17100123001500 - Road - General	CONSTRUCTION OF OTOKITI GANAJA BY PASS MULTI-LANE CARRAGE WAY ROAD 16.1KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	107,600,363	0	0	107,600,363	107,600,363
17100123001600 - Road - General	CONSTRUCTION OF AYERE/ OGIDI- KABBA ROAD INCLUDING CULVERTS & BRIDGES (17KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	100,000,000	100,000,000	0	100,000,000	100,000,000
17100123001700 - Road - General	CONSTRUCTION OF IDAH/ ONYEDEGA ROAD (32KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220600 - IBAJI	200,000,000	50,000,000	0	0	0
17100123001800 - Road - General	CONSTRUCTION OF INTERNAL ROAD NETWORK OF KOGI POLY & PHASE II GATE II 15KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	200,000,000	50,000,000	0	200,000,000	200,000,000
17100123001900 - Road - General	CONSTRUCTION OF EFFO/ TAKETE- IDE AHARA OTAFUN (BRIDGE) 22KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	100,000,000	100,000,000	0	100,000,000	100,000,000
17100123002000 - Road - General	REHABILITATION/ ASPHALT OVERLAY OF DEKINA/ OLOWA/ ABOCHO- OGBABEDE WITH A SPUR TO AGADA ROAD (46KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	300,000,000	0	0	300,000,000	300,000,000
17100124000100 - Road - General	CONSTRUCTION OF MOPA TOWNSHIP ROAD (9.295KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	200,000,000	0	0	200,000,000	200,000,000
17100123002100 - Road - General	CONSTRUCTION OF IYARA ODOKORO ROAD (12.1KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	50,000,000	50,000,000	0	50,000,000	50,000,000
17100123002200 - Road - General	REHABILITATION OF KOTON-KARFE KPAREKE OSUKU ACHARA/ TAWARI GEGU ROAD (40.5KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12231100 - KOGI	150,000,000	150,000,000	0	150,000,000	150,000,000
17100123002300 - Road - General	CONSTRUCTION OF EBIYA PATESI/ ADOGO/ UNOSI ROAD 35KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210200 - AJAOKUTA	300,000,000	0	0	300,000,000	300,000,000
17100123002400 - Road - General	ASPHALT OVERLAY OF GYB JUNCTION/ MURTALA MUHAMMED/ BARRACK/ KABBA JUNCTION ROAD (20.75KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	430,401,453	30,401,453	0	4,016,494,679	4,016,494,679



DETAILS ANALYSIS.

17100123002500 - Road - General	RECONSTRUCTION OF ISANLU TOWNSHIP ROAD (2.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	100,000,000	100,000,000	0	100,000,000	100,000,000
17100123002600 - Road - General	REHABILITATION OF OZIOKOKUTU IHIMA OBANGEDE ROAD (3KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12211600 - OKEHI	100,000,000	100,000,000	0	100,000,000	100,000,000
17100123002700 - Road - General	CONSTRUCTION OF ANYIGBA TOWNSHIP ROAD (20KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	100,000,000	0	0	100,000,000	100,000,000
17100123002800 - Road - General	CONSTRUCTION/ REHABILITATION OF OTHER STATE ROADS 55KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	100,000,000	0	0	100,000,000	100,000,000
17100123002900 - Road - General	REHABILITATION OF ANYIGBA- IYALE- ABEJUKOLO ROAD 20KM	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	100,000,000	0	0	100,000,000	100,000,000
17100123003000 - Road - General	CONSTRUCTION OF OGUMA-KPANCHE IKENDE- ABEJUKOLO ROAD (60KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	100,000,000	0	0	100,000,000	100,000,000
17100123003100 - Road - General	CONSTRUCTION OF IDRISU - OKPTALA- BAGAJI- AJOKPACHI ROAD (19.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	100,000,000	100,000,000	0	100,000,000	100,000,000
17100123003200 - Road - General	CONSTRUCTION AND DUALIZATION OF ANKPA TOWNSHIP ROAD PHASE I & II (6.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	100,000,000	100,000,000	0	100,000,000	100,000,000
17100123003300 - Road - General	ODUGBO- MOZUM ROADS INCLUDING 3 & 4 SPAN BRIDGES (27KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	100,000,000	100,000,000	0	100,000,000	100,000,000
17100123003400 - Road - General	REHABILITATION OF AGEVA- OGORI ROAD (12 KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12211500 - OGORI/MAGONGO	100,000,000	100,000,000	0	100,000,000	100,000,000
17100123003500 - Road - General	ONGOING CONSTRUCTION OF IDIORO AYEDE- OGALE ROAD (13KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	100,000,000	100,000,000	0	100,000,000	100,000,000
17100123003600 - Road - General	REHABILITATION OF KABBA TOWNSHIP ROADS 10KM	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BUNU	92,000,000	92,000,000	0	92,000,000	92,000,000



DETAILS ANALYSIS.

17100123003800 - Road - General	CONSTRUCTION OF AGASA UPOGORO- OKENE ROAD (10.7KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	269,000,908	269,000,908	0	269,000,908	269,000,908
17100123003900 - Road - General	CONSTRUCTION OF SELECTED ROAD FROM EASTERN SENATORIAL DISTRICTS (60KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	300,000,000	0	0	300,000,000	300,000,000
17100123004000 - Road - General	CONSTRUCTION OF SELECTED ROAD FROM WESTERN SENATORIAL DISTRICTS (60KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BUNU	300,000,000	600,000,000	496,428,469.27	300,000,000	300,000,000
17100123004100 - Road - General	CONSTRUCTION OF SELECTED ROAD FROM CENTRAL SENATORIAL DISTRICTS (60KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	300,000,000	17,300,000,000	17,140,002,757.16	7,013,355,615	7,013,355,615
17100123004200 - Road - General	CONSTRUCTION/ REHABILITATION OF LOKOJA TOWNSHIP ROADS/ GANAJA JUNCTION OVERHEAD BRIDGE (30KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	1,245,004,540	245,004,540	200,000,000	1,245,004,540	1,245,004,540
17100123004300 - Road - General	CONSTRUCTION OF OGAMINANA EBOGA IPAKU-KUROKO JUNCTION ROAD (5.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	161,400,545	161,400,545	0	161,400,545	161,400,545
17100123004400 - Road - General	ASPHALT OVERLAY OF EGBE TOWNSHIP ROAD 14KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	110,240,870	110,240,870	0	110,240,870	110,240,870
17100123004500 - Road - General	REHABILITATION OF KOTON-KARFE TOWNSHIP (4.46KM) ROAD II	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12231100 - KOGI	100,000,000	100,000,000	0	100,000,000	100,000,000
17100123004600 - Road - General	ASPHALT OVERLAY OF IYAMOYE- JEJE- IJOWA ROAD TO ISANLU (73KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	161,400,545	161,400,545	0	161,400,545	161,400,545
17100123004700 - Road - General	CONSTRUCTION OF HASSAN KATSINA ROAD (HOUSE OF ASSEMBLY)(11.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	269,000,908	3,169,000,908	3,160,166,227.75	2,178,849,343	2,178,849,343
17100123004800 - Road - General	CONSTRUCTION OF OFUGO-IKAH ILORI ICHALA ICHEKE ROAD (35KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	100,000,000	100,000,000	0	100,000,000	100,000,000
17100123004900 - Road - General	CONSTRUCTION OF FELELE - AGBAJA ROAD (28KM) C4	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	12231200 - LOKOJA	100,000,000	100,000,000	0	100,000,000	100,000,000



DETAILS ANALYSIS.

		PROVISION OF ROADS							
17100123005000 - Road - General	CONSRUCTION OF ACCESS ROAD TO SCHOOL OF DISABLE IYALE (2.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	100,000,000	100,000,000	0	100,000,000	100,000,000
17100123005100 - Road - General	CONSRUCTION OF OZURI/ OGAMINANA/ OBAGEDE/ OKAITO/ KABBA JUNCTION ROAD (9.4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	200,000,000	2,450,000,000	2,412,656,254.62	7,544,929,392	7,544,929,392
17100123005200 - Road - General	CONSRUCTION OF LION CLUB-GEREGU ROAD (4.974KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210200 - AJAOKUTA	100,000,000	100,000,000	0	100,000,000	100,000,000
17100123005300 - Road - General	OGUGU AKENOGBOLO LINK ROAD (15KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220800 - IGALAMELA-ODOLU	10,760,036	10,760,036	0	10,760,036	10,760,036
17100123005400 - Road - General	ESTERBLISHMENT OF MATERIAL/ BUILDING/ TESTING LABORATORY	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	100,000,000	0	0	0	0
17100123005500 - Road - General	CONSRUCTION OF ABEJUKOLO TOWNSHIP ROAD AND DUALIZATION (3.6KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	161,400,545	161,400,545	0	161,400,545	161,400,545
17100123005600 - Road - General	CONSRUCTION OF EKINRIN ADE/ OHUN/ IFE- OLUKOTU ROAD/ EKINRIN- ADE TOWNSHIP ROAD (15KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	100,000,000	100,000,000	0	100,000,000	100,000,000
17100123005700 - Road - General	RECONSTRUCTION/ ASPHALT OVERLAY OF LOKOJA WARD "A" TOWNSHIP ROAD (4.73KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	100,000,000	100,000,000	0	100,000,000	100,000,000
17100123005800 - Road - General	ON GOING DUALIZATION OF DEKINA TOWNSHIP ROAD (8.3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	100,000,000	0	0	100,000,000	100,000,000
17100123005900 - Road - General	ON GOING CONSTRUCTION OF ODENYI OGUMA/ SHERIA ROAD (16KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	107,600,363	507,600,363	502,708,449	1,137,000,000	1,137,000,000
17100123006000 - Road - General	ON GOING CONSTRUCTION OF PONYAN- IRELE ROAD (2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	50,000,000	50,000,000	0	50,000,000	50,000,000



DETAILS ANALYSIS.

17100123006100 - Road - General	RECONSTRUCTION OF ANKPA- ABEJUKOLO ROAD (56KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	26,900,091	26,900,091	0	26,900,091	26,900,091
17100123006300 - Road - General	CONSTRUCTION OF ODO- ERE/ OKUNRAN/ OKOLOKE/ ISANLU ESA ROAD (14KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232100 - YAGBA WEST	500,000,000	5,000,000	0	500,000,000	500,000,000
17100123006400 - Road - General	CONSTRUCTION OF OKENE TOWNSHIP ROAD (10.7KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	1,500,077,263	600,077,263	567,613,767.03	6,500,077,263	6,500,077,263
17100123006500 - Road - General	CONSTRUCTION OF OGORI/ MAGONGO TOWNSHIP ROAD 13KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211500 - OGORI/MAGONGO	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123006600 - Road - General	CONSTRUCTION OF OBEHIRA OKENGWE/ IHIMA TOWNSHIP ROAD (21KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	254,000,908	54,000,908	0	254,000,908	254,000,908
17100123006700 - Road - General	CONSTRUCTION OF IYARA TOWNSHIP ROAD 15KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	50,000,000	50,000,000	0	50,000,000	50,000,000
17100123006800 - Road - General	CONSTRUCTION/ BEAUTIFICATION OF LOKOJA ROUNDABOUTS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123006900 - Road - General	REHABILITATION OF IBANA JUNCTION/ IKEJE/ OGUGU/ ETE ROAD (31KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABORO	161,400,545	61,400,545	0	161,400,545	161,400,545
17100123007100 - Road - General	CONSTRUCTION OF ASENI ROAD (EARTHWORK)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231100 - KOGI	16,140,055	16,140,055	0	16,140,055	16,140,055
17100123007200 - Road - General	CONSTRUCTION OF OZUMA- UDIAMECHI- EREH ROAD 21KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	26,900,091	26,900,091	0	0	0
17100123007300 - Road - General	CONSTRUCTION OF ARMY SIGNAL SECRETARIAT ROAD 5KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	5,380,018	5,380,018	0	5,380,018	5,380,018
17100123007400 - Road - General	CONSTRUCTION OF OWOWO BRIDGE OF TAKETE- IDE 12KM	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	12231300 - MOPA- AMURO	100,000,000	50,000,000	0	100,000,000	100,000,000



DETAILS ANALYSIS.

		PROVISION OF ROADS							
17100123007500 - Road - General	CONSTRUCTION OF ADAVI EBA IHIMA BY PASS ROAD 9KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210100 - ADAVI	304,601,271	54,601,271	0	304,601,271	304,601,271
17100123007600 - Road - General	CONSTRUCTION/ REHABILITATION OF EGE IHIMA ROADS 13KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210100 - ADAVI	376,601,271	0	0	376,601,271	376,601,271
17100123007700 - Road - General	CONSTRUCTION/ REHABILITATION OF KABA ASAYA OGIDI - AYERE ROADS 16KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BUNU	269,000,908	0	0	269,000,908	269,000,908
17100123007800 - Road - General	Construction/Rehabilitation of Kaba to Iluke Bunu Road (35km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BUNU	116,140,054	66,140,054	0	116,140,054	116,140,054
17100123007900 - Road - General	CONSTRUCTION OF AYERE TOWNSHIP ROAD 9.5KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	100,000,000	0	0	100,000,000	100,000,000
17100124000200 - Road - General	CONSTRUCTION OF DRAINAGE AND CULVERT.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	400,000,000	0	0	400,000,000	400,000,000
17100123008000 - Road - General	CONSTRUCTION OF ITAKPE JUNCTION- FCE- TOTAL FILLING STATION ROAD OKENE (14KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	1,200,000,000	900,000,000	710,172,921	1,000,000,000	1,000,000,000
17100123008100 - Road - General	CONSTRUCTION OF IDAH TOWNSHIP ROAD (17KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	300,000,000	100,000,000	0	300,000,000	300,000,000
17100123008300 - Road - General	PROCUREMENT OF EMERGENCY TENDER FOR FLOOD RELATED DISASTER	23010104 - PURCHASE OF WATER NAVIGATIONAL EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123008400 - Road - General	CONSTRUCTION OF INTRUDERS GATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	100,000,000	0	0	0	0
17100123008700 - Road - General	CONSTRUCTION OF ZONE 8 JUNCTION- BARRACKS- GYB JUNCTION ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	4,900,000,000	4,852,365,214.25	0	0



DETAILS ANALYSIS.

17100123009400 - Road - General	CONSTRUCTION/ REHABILITATION OF OJOKU, ODOGOMU, ENJEMA AFOR ROADS 15KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211600 - OKEHI	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123009500 - Road - General	CONSTRUCTION/ REHABILITATION OF OKABA- ANKPA ROADS 30KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232100 - YAGBA WEST	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123009600 - Road - General	CONSTRUCTION OF OGBONICHA-ABEJUKOLO - OFABO ROAD 3KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123009700 - Road - General	CONSTRUCTION OF IJESHI ONICHA- IGO- SAWMILL ROAD 16KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123009800 - Road - General	CONSTRUCTION OF EMU- JAKURA- OYO IWA ROAD 48KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123009900 - Road - General	CONSTRUCTION OF EJULE AGOJEJU IBOKO ROAD 25KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123010000 - Road - General	CONSTRUCTION OF IYALE ODOLU OGANE- INUGWU AGBADA ETUTEKPE ROADS 25KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123010100 - Road - General	CONSTRUCTION OF IMANE- AKPOH ROADS 15KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123010200 - Road - General	CONSTRUCTION OF ODOMUKPO- OKPATA- OFAPO ROADS 10KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123010300 - Road - General	CONSTRUCTION/ REHABILITATION OF SELECTED ROADS IN 21 LOCAL HEADQUARTERS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABORO	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123010400 - Road - General	CONSTRUCTION OF IMANE OGENAGO ROADS 10KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	100,000,000	50,000,000	0	100,000,000	100,000,000



DETAILS ANALYSIS.

17100123010500 - Road - General	CONSTRUCTION OF IYALE - ATOCHI- OGBOGODO ROADS 25KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123010600 - Road - General	CONSTRUCTION OF BAGANA- OTUTUBATURROADS 15KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABORO	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123010700 - Road - General	CONSTRUCTION OF ABEJUKOLO (GSS) AJADA ROADS 10KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123010800 - Road - General	CONSTRUCTION OF AMOKE EJINYA- OJIBOGO ROADS 13KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123010900 - Road - General	CONSTRUCTION OF IMANE- IDEKPA ROADS 14KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123011000 - Road - General	CONSTRUCTION OF OJUWO- AJADAMA- OLAHIEBA- OKPATALA ROADS 17KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123011100 - Road - General	CONSTRUCTION OF AFO- GAMGAM- AJITATA ROADS 12KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABORO	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123011200 - Road - General	CONSTRUCTION OF OGODU- OLA- EMEKWUTU ROADS 16KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123011300 - Road - General	CONSTRUCTION OF JAMATA- BUDAN KUPA ROAD 30KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	500,000,000	5,000,000	0	2,000,000,000	2,000,000,000
17100123011400 - Road - General	CONSTRUCTION OF OBABARA- UHUOUUGUG- UKPAKE 37KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123011500 - Road - General	CONSTRUCTION OF IYALE - ODOLU EFU - ALOKO OGANENIGWU ROAD(25KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	300,000,000	50,000,000	0	300,000,000	300,000,000
17100124000300 - Road - General	CONSTRUCTION OF JAMATA - ABUGI ROAD (25KM)	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	12231200 - LOKOJA	100,000,000	50,000,000	0	100,000,000	100,000,000



DETAILS ANALYSIS.

		PROVISION OF ROADS							
17100124000400 - Road - General	CONSTRUCTION OF MOPA - ILAI - IFE OLUKOTUN ROAD (15KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	100,000,000	50,000,000	0	100,000,000	100,000,000
17100124000500 - Road - General	CONSTRUCTION OF EFFO - OROKERE - AIYEDE - TAKETE - AIYEDAYO ROAD (18KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	100,000,000	50,000,000	0	100,000,000	100,000,000
17100124000600 - Road - General	REHABILITATION OF IBAJI ROADS (30KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220600 - IBAJI	500,000,000	5,000,000	0	500,000,000	500,000,000
17100124000700 - Road - General	REHABILITATION OF OLD POLY QUARTERS TO POST FLOOD HOUSING ESTATE ROAD, LOKOJA C4	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	300,000,000	50,000,000	0	300,000,000	300,000,000
14100124000100 - Power - General	SUPPLY OF ELECTRIFICATION, ISANLU.	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	100,000,000	50,000,000	0	100,000,000	100,000,000
17100123011600 - Road - General	REHABILITATION OF OCHADAMU - UMOMI ROAD (35KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	15,000,000	15,000,000	0	15,000,000	15,000,000
17100124000800 - Road - General	CONSTRUCTION OF ROADS IN PROPOSED NEW AIRPORT IN KOGI STATE, ZARIAGI, LOKOJA (78KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210100 - ADAVI	0	0	0	3,500,000,000	3,500,000,000
17100125000200 - Road - General	EXPENSION OF MEME BRIDGE ON ZONE 8 ROAD ROUND ABOUT / GYB JUNCTION LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12220500 - DEKINA	0	0	0	1,000,000,000	1,000,000,000
17100123007000 - Road - General	CONSTRUCTION OF EGBECHE- ENALE ROAD 10KM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12220400 - BASSA	0	0	0	5,000,000	5,000,000
17100124000900 - Road - General	URBAN ELECTRIFICATION ACROSS THE THREE SENATORIAL DISTRICTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	0	0	0	20,000,000	20,000,000
17100124001000 - Road - General	REHABILITATION/EQUIPPING OF CENTRAL ELECTRICAL WORKSHOP, MINISTRY OF WORKS, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12231200 - LOKOJA	0	0	0	20,000,000	20,000,000



DETAILS ANALYSIS.

17100124001100 - Road - General	CONSTRUCTION OF KOGI STATE POLYTECHNIC INTERNAL ROAD NETWORK 10KM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12231200 - LOKOJA	0	0	0	100,000,000	100,000,000
17100124001200 - Road - General	RAYMOND STREET OPULEGA ANKPA ROAD 8KM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12220300 - ANKPA	0	0	0	100,000,000	100,000,000
14100125000100 - Power - General	RESTORATION OF JEJE ELECTRIFICATION C4	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	0	0	0	10,000,000	10,000,000
17100125000100 - Road - General	CONSTRUCTION OF FLOOD ALTERNATIVE ROAD, NYAMAYAMA - JOSTAN PLAZA LOKOJA 7KM C4	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	0	0	0	1,500,000,000	1,500,000,000
17100125000400 - Road - General	OTOYI - IRIYONI - ADAVI ROAD (21KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	0	0	100,000,000	100,000,000
17100125000500 - Road - General	MOPA - OKEAGE - IMELA ROAD (15KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	0	0	0	100,000,000	100,000,000



DETAILS ANALYSIS.

023400300100 ROAD MAINTENANCE AGENCY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	5,100,033,304	8,863,292,266	8,678,087,970.17	15,172,278,140	15,172,278,140
21	PERSONNEL COST	45,476,988	51,975,950	37,496,590.47	62,721,824	62,721,824
2101	SALARY	45,476,988	51,975,950	37,496,590.47	62,721,824	62,721,824
210101	SALARIES AND WAGES	45,476,988	51,975,950	37,496,590.47	62,721,824	62,721,824
21010101	SALARY	44,378,988	49,709,950	35,308,590.47	61,623,824	61,623,824
21010104	AUXILLARY STAFF	1,098,000	2,266,000	2,188,000	1,098,000	1,098,000
22	OTHER RECURRENT COSTS	9,556,316	11,316,316	5,504,000	9,556,316	9,556,316
2202	OVERHEAD COST	9,556,316	11,316,316	5,504,000	9,556,316	9,556,316
220201	TRAVEL & TRANSPORT - GENERAL	818,116	818,116	770,000	818,116	818,116
22020102	TRAVEL AND TRANSPORT - OTHERS	818,116	818,116	770,000	818,116	818,116
220202	UTILITIES - GENERAL	138,200	138,200	0	138,200	138,200
22020204	ELECTRICITY BILL /CHARGES	138,200	138,200	0	138,200	138,200
220203	MATERIALS & SUPPLIES - GENERAL	700,000	1,200,000	790,000	700,000	700,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	1,000,000	790,000	500,000	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	200,000	200,000	0	200,000	200,000
220204	MAINTENANCE SERVICES - GENERAL	1,800,000	1,800,000	293,000	1,800,000	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	300,000	300,000	0	300,000	300,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	500,000	500,000	293,000	500,000	500,000



DETAILS ANALYSIS.

22020408	MAINTENANCE OF TRACTOR/ HEAVY DUTY EQUIPMENT	1,000,000	1,000,000	0	1,000,000	1,000,000
220205	TRAINING - GENERAL	500,000	500,000	0	500,000	500,000
22020501	LOCAL TRAINING	500,000	500,000	0	500,000	500,000
220206	OTHER SERVICES - GENERAL	500,000	500,000	351,000	500,000	500,000
22020601	SECURITY SERVICES EXPENSES	500,000	500,000	351,000	500,000	500,000
220208	FUEL & LUBRICANTS - GENERAL	2,600,000	3,860,000	3,300,000	2,600,000	2,600,000
22020803	PLANTS/ GENERATOR FUEL COST	500,000	500,000	170,000	500,000	500,000
22020806	DIESEL EXPENSES	500,000	1,000,000	825,000	500,000	500,000
22020807	FUEL EXPENSES	1,600,000	2,360,000	2,305,000	1,600,000	1,600,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000	2,500,000	0	2,500,000	2,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	500,000	500,000	0	500,000	500,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	2,000,000	2,000,000	0	2,000,000	2,000,000
23	CAPITAL EXPENDITURE	5,045,000,000	8,800,000,000	8,635,087,379.70	15,100,000,000	15,100,000,000
2301	FIXED ASSETS PURCHASED	45,000,000	100,000,000	0	100,000,000	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000	100,000,000	0	100,000,000	100,000,000
23010110	PURCHASE OF ROAD EQUIPMENT	45,000,000	100,000,000	0	100,000,000	100,000,000
2303	REHABILITATION / REPAIRS	5,000,000,000	8,700,000,000	8,635,087,379.70	15,000,000,000	15,000,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000,000	8,700,000,000	8,635,087,379.70	15,000,000,000	15,000,000,000



DETAILS ANALYSIS.

23030113	REHABILITATION / REPAIRS - ROADS	5,000,000,000	8,700,000,000	8,635,087,379.70	15,000,000,000	15,000,000,000
023400300100	ROAD MAINTENANCE AGENCY					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
704	ECONOMIC AFFAIRS	5,100,033,304	8,863,292,266	8,678,087,970.17	15,172,278,140	15,172,278,140
7045	TRANSPORT	5,100,033,304	8,863,292,266	8,678,087,970.17	15,172,278,140	15,172,278,140
70451	ROAD TRANSPORT	5,100,033,304	8,863,292,266	8,678,087,970.17	15,172,278,140	15,172,278,140

023400300100 ROAD MAINTENANCE AGENCY									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					5,045,000,000	8,800,000,000	8,635,087,379.70	15,100,000,000	15,100,000,000
17100123011700 - Road - General	KOGI STATE ROAD MAINTENANCE AGENCY'S PROJECTS(REHABILITATION OF DILAPIDATED ROADS)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	5,000,000,000	8,700,000,000	8,635,087,379.70	15,000,000,000	15,000,000,000
17100123011800 - Road - General	ADDITIONAL EQUIPMENT FOR KOGI STATE ROAD MAINTENANCE AGENCY (PROCUREMENT OF CRUSHING MECHINE AND ASPHAT)	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	45,000,000	100,000,000	0	100,000,000	100,000,000



DETAILS ANALYSIS.

023400400100 KOGI STATE FIRE AGENCY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>30,000,000</u>	<u>30,000,000</u>	<u>3,837,550</u>	<u>60,000,000</u>	<u>60,000,000</u>
12	INDEPENDENT REVENUE	30,000,000	30,000,000	3,837,550	60,000,000	60,000,000
1202	NON-TAX REVENUE	30,000,000	30,000,000	3,837,550	60,000,000	60,000,000
120207	EARNINGS -GENERAL	30,000,000	30,000,000	3,837,550	60,000,000	60,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	30,000,000	30,000,000	3,837,550	60,000,000	60,000,000
023400400100 KOGI STATE FIRE AGENCY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>72,102,266</u>	<u>76,654,666</u>	<u>42,049,498.81</u>	<u>118,129,593</u>	<u>118,129,593</u>
21	PERSONNEL COST	57,307,322	61,809,722	37,005,498.81	97,307,322	97,307,322
2101	SALARY	37,481,408	41,983,808	37,005,498.81	77,481,408	77,481,408
210101	SALARIES AND WAGES	37,481,408	41,983,808	37,005,498.81	77,481,408	77,481,408
21010101	SALARY	37,481,408	41,983,808	37,005,498.81	77,481,408	77,481,408
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,825,914	19,825,914	0	19,825,914	19,825,914
210201	ALLOWANCES	19,825,914	19,825,914	0	19,825,914	19,825,914
21020101	CALL DUTY ALLOWANCE	6,608,638	6,608,638	0	6,608,638	6,608,638
21020102	SHIFT ALLOWANCES	6,608,638	6,608,638	0	6,608,638	6,608,638
21020103	HAZARD ALLOWANCE	3,304,319	3,304,319	0	3,304,319	3,304,319
21020125	UNIFORM ALLOWANCES	3,304,319	3,304,319	0	3,304,319	3,304,319
22	OTHER RECURRENT COSTS	14,794,944	14,844,944	5,044,000	20,822,271	20,822,271
2202	OVERHEAD COST	14,794,944	14,844,944	5,044,000	20,822,271	20,822,271
220201	TRAVEL & TRANSPORT - GENERAL	326,271	326,271	249,000	326,271	326,271
22020102	TRAVEL AND TRANSPORT - OTHERS	326,271	326,271	249,000	326,271	326,271



DETAILS ANALYSIS.

220202	UTILITIES - GENERAL	50,000	50,000	0	50,000	50,000
22020205	TELEPHONE CHARGES	50,000	50,000	0	50,000	50,000
220203	MATERIALS & SUPPLIES - GENERAL	762,673	812,673	750,000	4,500,000	4,500,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	200,000	200,000	190,000	1,300,000	1,300,000
22020305	UNIFORMS AND OTHER CLOTHINGS	236,402	286,402	260,000	700,000	700,000
22020323	OFFICE AND GENERAL EXPENSES	326,271	326,271	300,000	1,500,000	1,500,000
22020344	FOAM COMPOUND MATERIAL FOR FIRE FIGHTING	0	0	0	1,000,000	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	13,436,000	13,436,000	4,045,000	13,736,000	13,736,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	13,336,000	13,336,000	3,950,000	13,336,000	13,336,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	95,000	400,000	400,000
220205	TRAINING - GENERAL	10,000	10,000	0	1,500,000	1,500,000
22020501	LOCAL TRAINING	10,000	10,000	0	1,500,000	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	60,000	60,000	0	60,000	60,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	60,000	60,000	0	60,000	60,000
220210	MISCELLANEOUS EXPENSES GENERAL	150,000	150,000	0	650,000	650,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	500,000	500,000



DETAILS ANALYSIS.

22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	150,000	150,000	0	150,000	150,000
023400400100	KOGI STATE FIRE AGENCY					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	72,102,266	76,654,666	42,049,498.81	118,129,593	118,129,593
7032	FIRE PROTECTION SERVICES	72,102,266	76,654,666	42,049,498.81	118,129,593	118,129,593
70321	FIRE PROTECTION SERVICES	72,102,266	76,654,666	42,049,498.81	118,129,593	118,129,593



DETAILS ANALYSIS.

023600100100 MIN. OF CULTURE & TOURISM						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	880,000	880,000	20,000	880,000	880,000
12	INDEPENDENT REVENUE	880,000	880,000	20,000	880,000	880,000
1202	NON-TAX REVENUE	880,000	880,000	20,000	880,000	880,000
120201	LICENCES - GENERAL	480,000	480,000	20,000	480,000	480,000
12020127	REGISTRATION OF BEAUTY PAGEANT	480,000	480,000	0	480,000	480,000
12020173	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES	0	0	20,000	0	0
120204	FEES - GENERAL	300,000	300,000	0	300,000	300,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	300,000	300,000	0	300,000	300,000
120207	EARNINGS -GENERAL	100,000	100,000	0	100,000	100,000
12020799	EARNING FROM ENDORSEMENT OF CULTURAL ACTIVITIES	100,000	100,000	0	100,000	100,000
023600100100 MIN. OF CULTURE & TOURISM						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	369,639,157	628,316,871	310,663,401.16	435,798,662	435,798,662
21	PERSONNEL COST	59,752,755	66,930,469	53,706,401.16	99,098,662	99,098,662
2101	SALARY	59,752,755	66,930,469	53,706,401.16	99,098,662	99,098,662
210101	SALARIES AND WAGES	59,752,755	66,930,469	53,706,401.16	99,098,662	99,098,662
21010101	SALARY	59,752,755	66,930,469	53,706,401.16	99,098,662	99,098,662
22	OTHER RECURRENT COSTS	96,326,402	347,826,402	249,226,000	108,140,000	108,140,000
2202	OVERHEAD COST	96,276,402	347,776,402	249,226,000	108,090,000	108,090,000
220201	TRAVEL & TRANSPORT - GENERAL	236,402	436,402	417,000	500,000	500,000



DETAILS ANALYSIS.

22020102	TRAVEL AND TRANSPORT - OTHERS	236,402	436,402	417,000	500,000	500,000
220202	UTILITIES - GENERAL	60,000	60,000	0	60,000	60,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	60,000	60,000	0	60,000	60,000
220203	MATERIALS & SUPPLIES - GENERAL	1,310,000	2,110,000	1,986,000	3,510,000	3,510,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	150,000	550,000	510,000	500,000	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	10,000	10,000	0	10,000	10,000
22020323	OFFICE AND GENERAL EXPENSES	1,150,000	1,550,000	1,476,000	3,000,000	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	400,000	900,000	753,000	1,500,000	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	300,000	700,000	565,000	1,000,000	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	200,000	188,000	500,000	500,000
220205	TRAINING - GENERAL	0	0	0	1,500,000	1,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	1,500,000	1,500,000
220206	OTHER SERVICES - GENERAL	52,270,000	52,270,000	4,390,000	52,020,000	52,020,000
22020607	CULTURAL SHOWS/ PROMOTION OF CULTURAL SHOW /KOGI STATE CULTURAL INTERVENTION PROGRAMME	50,050,000	50,050,000	4,390,000	50,000,000	50,000,000
22020608	TOURISM PROMOTION/PERIODICAL VISIT TO TOURISM ATTRACTIONS	1,200,000	1,200,000	0	1,000,000	1,000,000
22020612	SCIENCE & TECHNICAL, ART EXHIBITIONS/ ANNUAL TRADE	1,000,000	1,000,000	0	1,000,000	1,000,000



DETAILS ANALYSIS.

	FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY					
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	20,000	20,000	0	20,000	20,000
220210	MISCELLANEOUS EXPENSES GENERAL	42,000,000	292,000,000	241,680,000	49,000,000	49,000,000
22021003	CELEBRATION/ REMEMBRANCE DAY	3,000,000	3,000,000	0	5,000,000	5,000,000
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	35,000,000	285,000,000	239,634,000	40,000,000	40,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	4,000,000	4,000,000	2,046,000	4,000,000	4,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000	50,000	0	50,000	50,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000	50,000	0	50,000	50,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	50,000	50,000	0	50,000	50,000
23	CAPITAL EXPENDITURE	213,560,000	213,560,000	7,731,000	228,560,000	228,560,000
2301	FIXED ASSETS PURCHASED	5,835,000	5,835,000	0	5,835,000	5,835,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,835,000	5,835,000	0	5,835,000	5,835,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,835,000	5,835,000	0	5,835,000	5,835,000
2302	CONSTRUCTION / PROVISION	177,725,000	177,725,000	7,731,000	192,725,000	192,725,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	177,725,000	177,725,000	7,731,000	192,725,000	192,725,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000	20,000,000	0	20,000,000	20,000,000
23020108	PRE- CONSTRUCTION DESIGN SERVICES	20,000,000	20,000,000	0	20,000,000	20,000,000



DETAILS ANALYSIS.

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	32,725,000	32,725,000	4,853,000	32,725,000	32,725,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	95,000,000	95,000,000	2,878,000	95,000,000	95,000,000
23020128	CONSTRUCTION/ PROVISION OF HOTEL BUILDINGS	5,000,000	5,000,000	0	20,000,000	20,000,000
23020130	CONSTRUCTION /PROVISION OF MUSEUM	5,000,000	5,000,000	0	5,000,000	5,000,000
2303	REHABILITATION / REPAIRS	30,000,000	30,000,000	0	30,000,000	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000	30,000,000	0	30,000,000	30,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000	10,000,000	0	10,000,000	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000	20,000,000	0	20,000,000	20,000,000
023600100100	MIN. OF CULTURE & TOURISM					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	369,639,157	628,316,871	310,663,401.16	435,798,662	435,798,662
7082	CULTURAL SERVICES	369,639,157	628,316,871	310,663,401.16	435,798,662	435,798,662
70821	CULTURAL SERVICES	369,639,157	628,316,871	310,663,401.16	435,798,662	435,798,662

023600100100	MIN. OF CULTURE & TOURISM								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					213,560,000	213,560,000	7,731,000	228,560,000	228,560,000
02100123001300 - Societal Re-orientation - General	PURCHASE OF MUSICAL EQUIPMENT FOR LIFE BAND	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	2,000,000	2,000,000	0	2,000,000	2,000,000
02100123001400 - Societal Re-	CONSTRUCTION OF LIGHT TOWER IN THE CONFLUENCE OF	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000	20,000,000



DETAILS ANALYSIS.

orientation - General	RIVER NIGER AND BENUE (TOURIST CENTRE)								
02100123001500 - Societal Re-orientation - General	PROCUREMENT OF ASSESSORIES/ EQUIPMENT TO PROMOTE CULTURAL PROGRAMME (SIP)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	3,835,000	3,835,000	0	3,835,000	3,835,000
03100123002400 - Poverty Alleviation - General	CONSTRUCTION AND FURNISHING OF AN OPEN- AIR THEATRE (CULTURAL CENTRE)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000	20,000,000
06100123004500 - Housing and Urban Development - General	REHABILITATION OF OBASANJO SQUARE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000	20,000,000
12100123002100 - Growing the Private Sector - General	REHABILITATION OF EXISTING HISTORICAL RELICS	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
12100123002200 - Growing the Private Sector - General	PPRODUCTION OF TOURISM DEVELOPMENT MASTER PLAN DOCUMENT	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	95,000,000	95,000,000	2,878,000	95,000,000	95,000,000
12100123002300 - Growing the Private Sector - General	CONSTRUCTION OF ARTS & CRAFTS TYE AND DYE CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	12,725,000	12,725,000	4,853,000	12,725,000	12,725,000
12100123002400 - Growing the Private Sector - General	REHABILITATION OF MOUNT PATTI TO TOURIST DESTINATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000	20,000,000
12100123002500 - Growing the Private Sector - General	CONSTRUCTION OF MINI ARTS & CRAFT GALLERY AT MINISTRY OF CULTURE & TOURISM	23020130 - CONSTRUCTION /PROVISION OF MUSEUM	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	5,000,000	5,000,000	0	5,000,000	5,000,000
12100123002700 - Growing the Private Sector - General	REHABILITATION OF KOGI STATE HOTELS & TOURISM BOARD'S PROJECT	23020128 - CONSTRUCTION/ PROVISION OF HOTEL BUILDINGS	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	5,000,000	5,000,000	0	20,000,000	20,000,000



DETAILS ANALYSIS.

023600300100 COUNCIL FOR ARTS AND CULTURE						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	1,000,000	1,000,000	55,000	1,000,000	1,000,000
12	INDEPENDENT REVENUE	1,000,000	1,000,000	55,000	1,000,000	1,000,000
1202	NON-TAX REVENUE	1,000,000	1,000,000	55,000	1,000,000	1,000,000
120201	LICENCES - GENERAL	200,000	200,000	43,000	200,000	200,000
12020137	REGISTRATION /DOCUMENTATION OF THEATRE TROUPES, VISUAL ARTS AND CRAFT PRACTITIONER	200,000	200,000	43,000	200,000	200,000
120206	SALES - GENERAL	200,000	200,000	0	200,000	200,000
12020638	SALES OF ARTS & CULTURE JOURNALS	100,000	100,000	0	100,000	100,000
12020668	SALES CRAFTS CERAMICS AND SCULPTURE	100,000	100,000	0	100,000	100,000
120207	EARNINGS -GENERAL	600,000	600,000	12,000	600,000	600,000
12020732	EARNING FROM GRAPHIC DESIGN	100,000	100,000	0	100,000	100,000
12020756	EARNING FROM PRINTING SERVICES	100,000	100,000	0	100,000	100,000
12020763	EARNINGS FROM CULTURAL PERFORMANCES	300,000	300,000	12,000	300,000	300,000
12020765	EARNING FROM MUSEUM, RESEARCH AND PUBLICATION	100,000	100,000	0	100,000	100,000
023600300100 COUNCIL FOR ARTS AND CULTURE						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	238,491,983	251,643,127	87,927,985.31	340,845,957	340,845,957
21	PERSONNEL COST	104,485,273	117,036,417	85,354,485.31	132,832,537	132,832,537



DETAILS ANALYSIS.

2101	SALARY	104,485,273	117,036,417	85,354,485.31	132,832,537	132,832,537
210101	SALARIES AND WAGES	104,485,273	117,036,417	85,354,485.31	132,832,537	132,832,537
21010101	SALARY	104,485,273	117,036,417	85,354,485.31	132,832,537	132,832,537
22	OTHER RECURRENT COSTS	134,006,710	134,606,710	2,573,500	208,013,420	208,013,420
2202	OVERHEAD COST	134,006,710	134,606,710	2,573,500	208,013,420	208,013,420
220201	TRAVEL & TRANSPORT - GENERAL	80,000,000	80,000,000	848,500	100,000,000	100,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	80,000,000	80,000,000	848,500	100,000,000	100,000,000
220202	UTILITIES - GENERAL	96,710	96,710	0	193,420	193,420
22020204	ELECTRICITY BILL /CHARGES	46,710	46,710	0	93,420	93,420
22020205	TELEPHONE CHARGES	50,000	50,000	0	100,000	100,000
220203	MATERIALS & SUPPLIES - GENERAL	970,000	970,000	474,300	1,940,000	1,940,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	700,000	700,000	394,300	1,400,000	1,400,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	120,000	120,000	0	240,000	240,000
22020305	UNIFORMS AND OTHER CLOTHINGS	50,000	50,000	0	100,000	100,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	100,000	100,000	80,000	200,000	200,000
220204	MAINTENANCE SERVICES - GENERAL	250,000	850,000	579,000	500,000	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	150,000	250,000	236,000	300,000	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	600,000	343,000	200,000	200,000
220205	TRAINING - GENERAL	50,050,000	50,050,000	500,000	100,100,000	100,100,000
22020501	LOCAL TRAINING	50,000	50,000	0	100,000	100,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	50,000,000	50,000,000	500,000	100,000,000	100,000,000
220206	OTHER SERVICES - GENERAL	1,050,000	1,050,000	28,000	2,100,000	2,100,000



DETAILS ANALYSIS.

22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	50,000	50,000	28,000	100,000	100,000
22020610	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/ STATE EXPORT PROMOTION/ TRADE MISSION	1,000,000	1,000,000	0	2,000,000	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,590,000	1,590,000	143,700	3,180,000	3,180,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,000,000	1,000,000	113,700	2,000,000	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	30,000	400,000	400,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	40,000	40,000	0	80,000	80,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	350,000	350,000	0	700,000	700,000
023600300100	COUNCIL FOR ARTS AND CULTURE					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	238,491,983	251,643,127	87,927,985.31	340,845,957	340,845,957
7082	CULTURAL SERVICES	238,491,983	251,643,127	87,927,985.31	340,845,957	340,845,957
70821	CULTURAL SERVICES	238,491,983	251,643,127	87,927,985.31	340,845,957	340,845,957



DETAILS ANALYSIS.

023605200100 HOTEL AND TOURISM BOARD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	5,020,000	5,020,000	749,500	5,300,000	5,300,000
12	INDEPENDENT REVENUE	5,020,000	5,020,000	749,500	5,300,000	5,300,000
1202	NON-TAX REVENUE	5,020,000	5,020,000	749,500	5,300,000	5,300,000
120201	LICENCES - GENERAL	5,000,000	5,000,000	514,500	5,000,000	5,000,000
12020153	HOTEL REGISTRATION	5,000,000	5,000,000	514,500	5,000,000	5,000,000
120204	FEES - GENERAL	20,000	20,000	130,000	300,000	300,000
12020483	PACKAGE TOURS FEE	20,000	20,000	130,000	300,000	300,000
120207	EARNINGS -GENERAL	0	0	105,000	0	0
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	0	0	105,000	0	0
023605200100 HOTEL AND TOURISM BOARD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	13,382,881	17,800,971	10,947,704.53	18,429,745	18,429,745
21	PERSONNEL COST	12,954,079	14,510,169	8,230,704.53	15,468,572	15,468,572
2101	SALARY	12,954,079	14,510,169	8,230,704.53	15,468,572	15,468,572
210101	SALARIES AND WAGES	12,954,079	14,510,169	8,230,704.53	15,468,572	15,468,572
21010101	SALARY	12,954,079	14,510,169	8,230,704.53	15,468,572	15,468,572
22	OTHER RECURRENT COSTS	428,802	3,290,802	2,717,000	2,961,173	2,961,173
2202	OVERHEAD COST	428,802	3,290,802	2,717,000	2,961,173	2,961,173
220201	TRAVEL & TRANSPORT - GENERAL	65,000	765,000	451,000	500,000	500,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	65,000	765,000	451,000	500,000	500,000
220202	UTILITIES - GENERAL	30,400	80,400	79,000	180,400	180,400



DETAILS ANALYSIS.

22020201	INTERNET ACCESS CHARGES	10,400	60,400	59,000	100,400	100,400
22020203	WATER RATE	10,000	10,000	10,000	50,000	50,000
22020205	TELEPHONE CHARGES	10,000	10,000	10,000	30,000	30,000
220203	MATERIALS & SUPPLIES - GENERAL	83,629	483,629	465,200	670,000	670,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	25,100	55,100	50,000	100,000	100,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	10,000	80,000	75,000	70,000	70,000
22020323	OFFICE AND GENERAL EXPENSES	48,529	348,529	340,200	500,000	500,000
220204	MAINTENANCE SERVICES - GENERAL	117,400	997,400	957,500	961,400	961,400
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	61,400	411,400	409,000	311,400	311,400
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	26,000	376,000	355,000	300,000	300,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	20,000	200,000	183,500	250,000	250,000
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	10,000	10,000	10,000	100,000	100,000
220205	TRAINING - GENERAL	25,000	125,000	115,000	125,000	125,000
22020501	LOCAL TRAINING	10,000	60,000	50,000	60,000	60,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	15,000	65,000	65,000	65,000	65,000
220208	FUEL & LUBRICANTS - GENERAL	25,000	122,000	109,700	107,000	107,000
22020801	MOTOR VEHICLE FUEL COST	10,000	92,000	89,300	92,000	92,000
22020803	PLANTS/ GENERATOR FUEL COST	15,000	30,000	20,400	15,000	15,000
220210	MISCELLANEOUS EXPENSES GENERAL	82,373	717,373	539,600	417,373	417,373



DETAILS ANALYSIS.

22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	62,373	662,373	487,300	362,373	362,373
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	20,000	55,000	52,300	55,000	55,000
023605200100	HOTEL AND TOURISM BOARD					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
704	ECONOMIC AFFAIRS	13,382,881	17,800,971	10,947,704.53	18,429,745	18,429,745
7047	OTHER INDUSTRIES	13,382,881	17,800,971	10,947,704.53	18,429,745	18,429,745
70472	HOTELS AND RESTUARANTS	12,954,079	14,510,169	8,230,704.53	15,468,572	15,468,572
70473	TOURISM	428,802	3,290,802	2,717,000	2,961,173	2,961,173



DETAILS ANALYSIS.

KOGI STATE FISCAL RESPONSIBILITY COMMISSION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	16,280,568	16,280,568	5,952,000	17,680,568	17,680,568
22	OTHER RECURRENT COSTS	16,280,568	16,280,568	5,952,000	17,680,568	17,680,568
2202	OVERHEAD COST	16,280,568	16,280,568	5,952,000	17,680,568	17,680,568
220201	TRAVEL & TRANSPORT - GENERAL	1,129,777	1,129,777	650,200	1,429,777	1,429,777
22020102	TRAVEL AND TRANSPORT - OTHERS	1,129,777	1,129,777	650,200	1,429,777	1,429,777
220202	UTILITIES - GENERAL	1,100,000	1,100,000	9,000	1,100,000	1,100,000
22020201	INTERNET ACCESS CHARGES	1,000,000	1,000,000	9,000	1,000,000	1,000,000
22020204	ELECTRICITY BILL /CHARGES	100,000	100,000	0	100,000	100,000
220203	MATERIALS & SUPPLIES - GENERAL	2,455,700	2,455,700	1,599,800	2,455,700	2,455,700
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	300,000	300,000	254,000	300,000	300,000
22020323	OFFICE AND GENERAL EXPENSES	2,155,700	2,155,700	1,345,800	2,155,700	2,155,700
220204	MAINTENANCE SERVICES - GENERAL	1,500,000	1,500,000	868,000	1,500,000	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,000,000	1,000,000	612,000	1,000,000	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	300,000	256,000	300,000	300,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	200,000	200,000	0	200,000	200,000
220205	TRAINING - GENERAL	4,200,000	4,200,000	958,000	4,500,000	4,500,000
22020501	LOCAL TRAINING	1,200,000	1,200,000	958,000	1,500,000	1,500,000



DETAILS ANALYSIS.

22020511	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	3,000,000	0	3,000,000	3,000,000
220206	OTHER SERVICES - GENERAL	50,000	50,000	0	50,000	50,000
22020606	MONITORING & EVALUATION SYSTEM	50,000	50,000	0	50,000	50,000
220208	FUEL & LUBRICANTS - GENERAL	700,000	700,000	623,000	700,000	700,000
22020801	MOTOR VEHICLE FUEL COST	700,000	700,000	623,000	700,000	700,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,145,091	5,145,091	1,244,000	5,945,091	5,945,091
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,200,000	1,200,000	1,094,000	2,000,000	2,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	500,000	500,000	0	500,000	500,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	300,000	300,000	0	300,000	300,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	1,557,000	1,557,000	0	1,557,000	1,557,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	750,000	750,000	0	750,000	750,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	838,091	838,091	150,000	838,091	838,091



DETAILS ANALYSIS.

KOGI STATE FISCAL RESPONSIBILITY COMMISSION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	16,280,568	16,280,568	5,952,000	17,680,568	17,680,568
7013	GENERAL SERVICES	16,280,568	16,280,568	5,952,000	17,680,568	17,680,568
70132	OVERALL PLANNING AND STATISTICAL SERVICES	16,280,568	16,280,568	5,952,000	17,680,568	17,680,568



DETAILS ANALYSIS.

025200100100 MINISTRY OF WATER RESOURCES						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	250,000	250,000	0	250,000	250,000
12	INDEPENDENT REVENUE	250,000	250,000	0	250,000	250,000
1202	NON-TAX REVENUE	250,000	250,000	0	250,000	250,000
120204	FEES - GENERAL	250,000	250,000	0	250,000	250,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	250,000	250,000	0	250,000	250,000
025200100100 MINISTRY OF WATER RESOURCES						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	4,377,220,368	3,325,640,368	497,324,233.26	12,634,835,273	12,634,835,273
21	PERSONNEL COST	70,163,963	97,163,963	96,739,708.26	123,778,873	123,778,873
2101	SALARY	70,163,963	97,163,963	96,739,708.26	123,778,873	123,778,873
210101	SALARIES AND WAGES	70,163,963	97,163,963	96,739,708.26	123,778,873	123,778,873
21010101	SALARY	70,163,963	97,163,963	96,739,708.26	123,778,873	123,778,873
22	OTHER RECURRENT COSTS	5,398,405	11,818,405	5,225,500	5,398,400	5,398,400
2202	OVERHEAD COST	5,398,405	11,818,405	5,225,500	5,398,400	5,398,400
220201	TRAVEL & TRANSPORT - GENERAL	1,240,000	2,700,000	1,496,900	1,400,000	1,400,000
22020102	TRAVEL AND TRANSPORT - OTHERS	840,000	1,500,000	946,200	800,000	800,000
22020108	TRAVEL OPERATION AND LOGISTICS	400,000	1,200,000	550,700	600,000	600,000
220202	UTILITIES - GENERAL	10,000	10,000	0	0	0
22020205	TELEPHONE CHARGES	10,000	10,000	0	0	0
220203	MATERIALS & SUPPLIES - GENERAL	708,405	1,308,405	1,197,100	950,000	950,000



DETAILS ANALYSIS.

22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	800,000	717,100	650,000	650,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	8,405	8,405	0	0	0
22020323	OFFICE AND GENERAL EXPENSES	200,000	500,000	480,000	300,000	300,000
220204	MAINTENANCE SERVICES - GENERAL	1,250,000	1,800,000	1,259,400	1,070,000	1,070,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	400,000	400,000	307,000	200,000	200,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	500,000	440,700	400,000	400,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	300,000	300,000	0	100,000	100,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	300,000	550,000	511,700	350,000	350,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	50,000	50,000	0	20,000	20,000
220206	OTHER SERVICES - GENERAL	50,000	50,000	0	20,000	20,000
22020699	STATISTICAL INVESTIGATION/ DATA COLLECTION/ CAPTURING OF POOR & VULNERABLE PEOPLE DATA	50,000	50,000	0	20,000	20,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000	200,000	0	50,000	50,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	200,000	200,000	0	50,000	50,000
220208	FUEL & LUBRICANTS - GENERAL	600,000	650,000	350,000	270,000	270,000
22020801	MOTOR VEHICLE FUEL COST	350,000	400,000	350,000	220,000	220,000



DETAILS ANALYSIS.

22020803	PLANTS/ GENERATOR FUEL COST	250,000	250,000	0	50,000	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,340,000	5,100,000	922,100	1,638,400	1,638,400
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	370,000	1,500,000	266,000	600,000	600,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	150,000	200,000	30,500	100,000	100,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	50,000	50,000	34,000	10,000	10,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	50,000	50,000	0	10,000	10,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000	500,000	158,600	200,000	200,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	120,000	1,500,000	0	0	0
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	300,000	800,000	108,000	418,400	418,400
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	150,000	500,000	325,000	300,000	300,000
23	CAPITAL EXPENDITURE	4,301,658,000	3,216,658,000	395,359,025	12,505,658,000	12,505,658,000
2302	CONSTRUCTION / PROVISION	1,530,000,000	685,000,000	0	1,450,000,000	1,450,000,000



DETAILS ANALYSIS.

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,530,000,000	685,000,000	0	1,450,000,000	1,450,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,530,000,000	685,000,000	0	1,450,000,000	1,450,000,000
2303	REHABILITATION / REPAIRS	2,770,000,000	2,530,000,000	395,359,025	11,054,000,000	11,054,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,770,000,000	2,530,000,000	395,359,025	11,054,000,000	11,054,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,770,000,000	2,530,000,000	395,359,025	11,054,000,000	11,054,000,000
2305	OTHER CAPITAL PROJECTS	1,658,000	1,658,000	0	1,658,000	1,658,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,658,000	1,658,000	0	1,658,000	1,658,000
23050101	RESEARCH AND DEVELOPMENT	1,658,000	1,658,000	0	1,658,000	1,658,000
025200100100	MINISTRY OF WATER RESOURCES					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	4,377,220,368	3,325,640,368	497,324,233.26	12,634,835,273	12,634,835,273
7063	WATER SUPPLY	4,377,220,368	3,325,640,368	497,324,233.26	12,634,835,273	12,634,835,273
70631	WATER SUPPLY	4,377,220,368	3,325,640,368	497,324,233.26	12,634,835,273	12,634,835,273

025200100100	MINISTRY OF WATER RESOURCES								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					4,301,658,000	3,216,658,000	395,359,025	12,505,658,000	12,505,658,000
10100123000500 - Water Resources and	RURAL WATER & SANITATION (RUWASSA) PROJECT (DRILLING OF BOREHOLES ACROSS THE STATE)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	350,000,000	0	0	0	0



DETAILS ANALYSIS.

Rural Deve - General									
10100123000700 - Water Resources and Rural Deve - General	REHABILITATION/ REPAIR OF WATER SCHEME BOTH OF EXISTING URBAN AND SMALL TOWN WATER SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	200,000,000	700,000,000	300,570,950	400,000,000	400,000,000
10100123000900 - Water Resources and Rural Deve - General	GREATER LOKOJA WATER SUPPLY SCHEME PHASE II/ MAINTENANCE	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	500,000,000	5,000,000	0	360,000,000	360,000,000
10100123001000 - Water Resources and Rural Deve - General	COMPLETION OF ALL MOTORIZED AND HAND PUMP BOREHOLES IN THE STATE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	0	0	360,000,000	360,000,000
10100123001100 - Water Resources and Rural Deve - General	CENTRAL WATER PROJECT SCHEMES (OKENE, EKUKU, ADOGO, OGORI, MAGONGO, ESSOMI, EGGE, IDOJI, KUROKO OBANGEDE, NAGAZI, OBOROKO AND IKUEHI(BD)/ CONSTRUCTION OF UNDERGROUND WATER TANK, OKENE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	0	0	360,000,000	360,000,000
10100123001200 - Water Resources and Rural Deve - General	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	12242200 - STATE WIDE	200,000,000	200,000,000	0	200,000,000	200,000,000
10100123001500 - Water Resources and Rural Deve - General	REHABILITATION AND RECTICULATION OF ISANLU WATER SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	500,000,000	5,000,000	0	350,000,000	350,000,000
10100123001600 - Water Resources and Rural Deve - General	SUPPLY OF WATER TREATMENT CHEMICALS AND REPLACEMENT OF WORN OUT CONNECTION MATERIALS	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	50,000,000	300,000,000	94,788,075	400,000,000	400,000,000
10100123001800 - Water Resources and Rural Deve - General	EXPANSION AND RETICULATION OF OKENE WATER WORKS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	250,000,000	250,000,000	0	200,000,000	200,000,000



DETAILS ANALYSIS.

10100123001900 - Water Resources and Rural Deve - General	REHABILITATION OF MECHANICAL AND HYDRANLIC DREDGING OF OKENE WATER DAM	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	500,000,000	5,000,000	0	100,000,000	100,000,000
10100123002000 - Water Resources and Rural Deve - General	REHABILITATION AND RETICULATION OF AIYEGUNLE-GBEDE, IYAGBEDE AIYETORO GBEDE WATER SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	400,000,000	400,000,000	0	250,000,000	250,000,000
10100123002100 - Water Resources and Rural Deve - General	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 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	0	0	0	494,000,000	494,000,000
10100124000100 - Water Resources and Rural Deve - General	NUT SWASH. PROVIDE PORTABLE WATER SUPPLY IN PUBLIC PLACES TO ENHANCE SANITATION AND HYGIENE.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	50,000,000	50,000,000	0	50,000,000	50,000,000
10100124000200 - Water Resources and Rural Deve - General	NUT 5HRN. TRAINING AND RETRAINING OF WASHCOMS AND VHPS ON SUSTAINABLE AND AFFORDABLE WATER SUPPLY AND HYGIENE PROMOTION IN COMMUNITIES ACROSS THE 21 LGAS.	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12231200 - LOKOJA	1,658,000	1,658,000	0	1,658,000	1,658,000
10100123002200 - Water Resources and Rural Deve - General	RESUSCITATION AND RETICULATION OF ANKPA WATER PROJECT	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	400,000,000	400,000,000	0	300,000,000	300,000,000
10100123002300 - Water Resources and Rural Deve - General	REHABILITATION AND RETICULATION OF ADOGO WATER SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	300,000,000	300,000,000	0	200,000,000	200,000,000
10100123002400 - Water Resources and Rural Deve - General	REHABILITATION AND RETICULATION OF IKUEHI, OBOROKE AND EIKA OHIZEYIN WATER SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	420,000,000	420,000,000	0	300,000,000	300,000,000
10100124000300 - Water Resources and	MOPA TOWNSHIP PORTABLE WATER.	23020105 - CONSTRUCTION /	70631 - WATER SUPPLY	12232000 - YAGBA EAST	100,000,000	100,000,000	0	100,000,000	100,000,000



DETAILS ANALYSIS.

Rural Deve - General		PROVISION OF WATER FACILITIES							
10100124000400 - Water Resources and Rural Deve - General	PROVISION OF PORTABLE WATER, AIYETEJU AGBAJOGUN AMURO.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12232000 - YAGBA EAST	30,000,000	30,000,000	0	30,000,000	30,000,000
10100124000500 - Water Resources and Rural Deve - General	SUPPLY OF ODO - ERE PORTABLE WATER	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12232100 - YAGBA WEST	50,000,000	50,000,000	0	50,000,000	50,000,000
10100124000800 - Water Resources and Rural Deve - General	WATER REHABILITATION ACROSS KOGI STATE	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	0	0	8,000,000,000	8,000,000,000



DETAILS ANALYSIS.

025210200100 KOGI STATE WATER BOARD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	84,490,886	84,490,886	24,100	84,490,886	84,490,886
12	INDEPENDENT REVENUE	84,490,886	84,490,886	24,100	84,490,886	84,490,886
1202	NON-TAX REVENUE	84,490,886	84,490,886	24,100	84,490,886	84,490,886
120204	FEES - GENERAL	84,168,429	84,168,429	18,500	84,168,429	84,168,429
12020495	WATER RATE FEE	84,000,000	84,000,000	18,200	84,000,000	84,000,000
12020496	WATER CONNECTION FEE	168,429	168,429	300	168,429	168,429
120205	FINES - GENERAL	8,571	8,571	0	8,571	8,571
12020506	WATER RECONNECTION FINE	8,571	8,571	0	8,571	8,571
120206	SALES - GENERAL	70,136	70,136	0	70,136	70,136
12020665	SALES WATER BOARD FORM	70,136	70,136	0	70,136	70,136
120207	EARNINGS -GENERAL	243,750	243,750	5,600	243,750	243,750
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	243,750	243,750	5,600	243,750	243,750
025210200100 KOGI STATE WATER BOARD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	325,497,953	336,015,538	59,810,088.58	589,533,607	589,533,607
21	PERSONNEL COST	86,307,673	96,675,258	57,458,088.58	119,032,860	119,032,860
2101	SALARY	86,307,673	96,675,258	57,458,088.58	119,032,860	119,032,860
210101	SALARIES AND WAGES	86,307,673	96,675,258	57,458,088.58	119,032,860	119,032,860
21010101	SALARY	86,307,673	96,675,258	57,458,088.58	119,032,860	119,032,860
22	OTHER RECURRENT COSTS	9,190,280	9,340,280	2,352,000	10,500,747	10,500,747
2202	OVERHEAD COST	9,190,280	9,340,280	2,352,000	10,500,747	10,500,747
220201	TRAVEL & TRANSPORT - GENERAL	600,000	750,000	720,000	800,000	800,000
22020102	TRAVEL AND TRANSPORT - OTHERS	600,000	750,000	720,000	800,000	800,000



DETAILS ANALYSIS.

220202	UTILITIES - GENERAL	10,000	10,000	0	10,000	10,000
22020205	TELEPHONE CHARGES	10,000	10,000	0	10,000	10,000
220203	MATERIALS & SUPPLIES - GENERAL	4,759,740	4,759,740	1,162,000	5,035,508	5,035,508
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	200,000	200,000	70,000	500,000	500,000
22020311	WATER SPARE PARTS / CHEMICALS/ OTHER REGENTS	2,784,508	2,784,508	0	3,784,508	3,784,508
22020323	OFFICE AND GENERAL EXPENSES	1,675,232	1,675,232	1,092,000	651,000	651,000
22020345	WATER SUPPLY PRIVATE CONNECTION	100,000	100,000	0	100,000	100,000
220204	MAINTENANCE SERVICES - GENERAL	1,675,000	1,675,000	470,000	1,975,000	1,975,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	500,000	500,000	135,000	500,000	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	400,000	335,000	700,000	700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	125,000	125,000	0	125,000	125,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	650,000	650,000	0	650,000	650,000
220205	TRAINING - GENERAL	500,000	500,000	0	500,000	500,000
22020501	LOCAL TRAINING	250,000	250,000	0	250,000	250,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	250,000	250,000	0	250,000	250,000
220206	OTHER SERVICES - GENERAL	55,000	55,000	0	248,654	248,654
22020640	HYDROLOGICAL INVESTIGATION	49,699	49,699	0	48,654	48,654



DETAILS ANALYSIS.

22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	5,301	5,301	0	200,000	200,000
220208	FUEL & LUBRICANTS - GENERAL	500,000	500,000	0	500,000	500,000
22020803	PLANTS/ GENERATOR FUEL COST	500,000	500,000	0	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,090,540	1,090,540	0	1,431,585	1,431,585
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	510,540	510,540	0	511,585	511,585
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	40,000	40,000	0	200,000	200,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	80,000	80,000	0	200,000	200,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	200,000	200,000	0	200,000	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000	40,000	0	100,000	100,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	20,000	20,000	0	20,000	20,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	200,000	200,000	0	200,000	200,000
23	CAPITAL EXPENDITURE	230,000,000	230,000,000	0	460,000,000	460,000,000
2303	REHABILITATION / REPAIRS	230,000,000	230,000,000	0	460,000,000	460,000,000



DETAILS ANALYSIS.

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	230,000,000	230,000,000	0	460,000,000	460,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	200,000,000	200,000,000	0	400,000,000	400,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000	30,000,000	0	60,000,000	60,000,000
025210200100 KOGI STATE WATER BOARD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	325,497,953	336,015,538	59,810,088.58	589,533,607	589,533,607
7063	WATER SUPPLY	325,497,953	336,015,538	59,810,088.58	589,533,607	589,533,607
70631	WATER SUPPLY	325,497,953	336,015,538	59,810,088.58	589,533,607	589,533,607

025210200100 KOGI STATE WATER BOARD									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					230,000,000	230,000,000	0	460,000,000	460,000,000
10100123002500 - Water Resources and Rural Deve - General	SUPPLY OF WATER CHEMICAL.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	100,000,000	100,000,000	0	200,000,000	200,000,000
10100123002600 - Water Resources and Rural Deve - General	MAINTENANCE OF EXISTING WATER SCHEMES ACROSS THE STATE.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	100,000,000	100,000,000	0	200,000,000	200,000,000
10100123002700 - Water Resources and Rural Deve - General	REPAIR OF DAMAGED AND LEAKAGE OF OFFICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - WATER SUPPLY	12242200 - STATE WIDE	30,000,000	30,000,000	0	60,000,000	60,000,000



DETAILS ANALYSIS.

025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA)						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	4,237,854	2,271,817,854	1,739,056,107.57	2,910,348,000	2,910,348,000
21	PERSONNEL COST	1,152,854	1,152,854	345,000	1,465,000	1,465,000
2101	SALARY	1,152,854	1,152,854	345,000	1,465,000	1,465,000
210101	SALARIES AND WAGES	1,152,854	1,152,854	345,000	1,465,000	1,465,000
21010104	AUXILLARY STAFF	1,152,854	1,152,854	345,000	1,465,000	1,465,000
22	OTHER RECURRENT COSTS	3,085,000	441,265,000	410,266,943.07	29,483,000	29,483,000
2202	OVERHEAD COST	3,027,457	441,207,457	410,266,943.07	29,425,457	29,425,457
220201	TRAVEL & TRANSPORT - GENERAL	520,000	4,520,000	271,500	4,520,000	4,520,000
22020102	TRAVEL AND TRANSPORT - OTHERS	520,000	4,520,000	271,500	4,520,000	4,520,000
220202	UTILITIES - GENERAL	86,383	586,383	297,917.44	156,383	156,383
22020204	ELECTRICITY BILL /CHARGES	57,090	557,090	279,417.44	57,090	57,090
22020205	TELEPHONE CHARGES	29,293	29,293	18,500	99,293	99,293
220203	MATERIALS & SUPPLIES - GENERAL	523,541	14,023,541	12,530,925.63	2,023,541	2,023,541
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	420,541	3,920,541	3,657,534	420,541	420,541
22020323	OFFICE AND GENERAL EXPENSES	103,000	10,103,000	8,873,391.63	1,603,000	1,603,000
220204	MAINTENANCE SERVICES - GENERAL	994,432	401,094,432	397,003,200	1,022,432	1,022,432
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	500,504	400,500,504	396,574,700	500,504	500,504
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	312,000	412,000	410,500	340,000	340,000
22020420	MAINTENANCE OF GARAGE	181,928	181,928	18,000	181,928	181,928



DETAILS ANALYSIS.

220205	TRAINING - GENERAL	208,000	208,000	55,400	608,000	608,000
22020501	LOCAL TRAINING	208,000	208,000	55,400	608,000	608,000
220206	OTHER SERVICES - GENERAL	320,590	20,320,590	8,000	16,220,590	16,220,590
22020606	MONITORING & EVALUATION SYSTEM	0	0	0	6,000,000	6,000,000
22020614	FEASIBILITY STUDY EXPENSES	320,590	20,320,590	8,000	10,220,590	10,220,590
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	38,100	118,100	100,000	538,100	538,100
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	38,100	118,100	100,000	538,100	538,100
220209	FINANCIAL CHARGES - GENERAL	30,342	30,342	0	30,342	30,342
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	30,342	30,342	0	30,342	30,342
220210	MISCELLANEOUS EXPENSES GENERAL	306,069	306,069	0	4,306,069	4,306,069
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	251,069	251,069	0	251,069	251,069
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	0	0	4,000,000	4,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	55,000	55,000	0	55,000	55,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	57,543	57,543	0	57,543	57,543
220401	LOCAL GRANTS AND CONTRIBUTIONS	57,543	57,543	0	57,543	57,543



DETAILS ANALYSIS.

22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	57,543	57,543	0	57,543	57,543
23	CAPITAL EXPENDITURE	0	1,829,400,000	1,328,444,164.50	2,879,400,000	2,879,400,000
2301	FIXED ASSETS PURCHASED	0	879,400,000	417,553,500	979,400,000	979,400,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	879,400,000	417,553,500	979,400,000	979,400,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	879,400,000	417,553,500	979,400,000	979,400,000
2302	CONSTRUCTION / PROVISION	0	950,000,000	910,890,664.50	1,900,000,000	1,900,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	950,000,000	910,890,664.50	1,900,000,000	1,900,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	950,000,000	910,890,664.50	1,900,000,000	1,900,000,000
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	4,237,854	2,271,817,854	1,739,056,107.57	2,910,348,000	2,910,348,000
7063	WATER SUPPLY	4,237,854	2,271,817,854	1,739,056,107.57	2,910,348,000	2,910,348,000
70631	WATER SUPPLY	4,237,854	2,271,817,854	1,739,056,107.57	2,910,348,000	2,910,348,000



DETAILS ANALYSIS.

025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA)									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					0	1,829,400,000	1,328,444,164.50	2,879,400,000	2,879,400,000
10100124000600 - Water Resources and Rural Deve - General	PURCHASES OF DRILLING RIGS 4NOS	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	800,000,000	410,182,000	800,000,000	800,000,000
10100124000700 - Water Resources and Rural Deve - General	PURCHASE OF HYGIENE FACILITIES (HANDWASHING STATIONS IN PUBLIC AREAS AND TOILETS WATER CLOSETS,WC)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	79,400,000	7,371,500	79,400,000	79,400,000
10100123000500 - Water Resources and Rural Deve - General	RURAL WATER & SANITATION (RUWASSA) PROJECT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	850,000,000	828,970,219	0	0
10100124000900 - Water Resources and Rural Deve - General	DRILLING OF NEW BOREHOLES IN THE SELECTED RURAL AREAS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	0	0	150,000,000	150,000,000
10100124001000 - Water Resources and Rural Deve - General	RESURCITATION OF MORIBUND BOREHOLES IN RURALS COMMUNITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	0	0	500,000,000	500,000,000
10100124001100 - Water Resources and Rural Deve - General	CONSTRUCTION OF VIP LATRINES IN RURAL AREAS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	0	0	200,000,000	200,000,000
10100124001200 - Water Resources and Rural Deve - General	CONSTRUCTION OF RUWASSA WATER FACTORY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	0	0	400,000,000	400,000,000
10100124001300 - Water Resources and Rural Deve - General	DRILLING OF 30NOS OF BOREHOLES ACROSS THE THREE SENATORIAL DISTRICT (PEWASH PROJECT)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	100,000,000	81,920,445.50	500,000,000	500,000,000



DETAILS ANALYSIS.

10100124001400 - Water Resources and Rural Deve - General	CONSTRUCTION OF PUBLIC TOILETS IN SELECTED AREAS ACROSS THE STATE (PEWASH PROJECT)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	0	0	150,000,000	150,000,000
10100124001500 - Water Resources and Rural Deve - General	PROCUREMENT OF HYGIENE EQUIPMENT (PEWASH PROJECT)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	0	0	100,000,000	100,000,000



DETAILS ANALYSIS.

025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	0	0	553,000	7,000,000	7,000,000
12	INDEPENDENT REVENUE	0	0	553,000	7,000,000	7,000,000
1202	NON-TAX REVENUE	0	0	553,000	7,000,000	7,000,000
120204	FEES - GENERAL	0	0	553,000	7,000,000	7,000,000
12020415	CONTRACT REGISTRATION/ RENEWAL FEES	0	0	0	2,000,000	2,000,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	0	0	553,000	5,000,000	5,000,000
025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	0	4,093,306,737	2,347,535,933.46	10,058,978,638	10,058,978,638
21	PERSONNEL COST	0	0	0	81,217,846	81,217,846
2101	SALARY	0	0	0	81,217,846	81,217,846
210101	SALARIES AND WAGES	0	0	0	81,217,846	81,217,846
21010101	SALARY	0	0	0	81,217,846	81,217,846
22	OTHER RECURRENT COSTS	0	619,790,083	114,962,035.90	622,790,083	622,790,083
2202	OVERHEAD COST	0	599,790,083	114,962,035.90	602,790,083	602,790,083
220201	TRAVEL & TRANSPORT - GENERAL	0	65,000,000	28,605,000	65,000,000	65,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	15,000,000	10,605,000	15,000,000	15,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	50,000,000	18,000,000	50,000,000	50,000,000
220202	UTILITIES - GENERAL	0	17,500,188	2,000,000	17,500,188	17,500,188
22020201	INTERNET ACCESS CHARGES	0	5,500,188	1,000,000	5,500,188	5,500,188



DETAILS ANALYSIS.

22020204	ELECTRICITY BILL /CHARGES	0	10,000,000	1,000,000	10,000,000	10,000,000
22020205	TELEPHONE CHARGES	0	2,000,000	0	2,000,000	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	0	110,464,741	30,340,000	112,464,741	112,464,741
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	0	10,098,466	9,140,000	10,098,466	10,098,466
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	4,366,275	0	4,366,275	4,366,275
22020307	DRAWING OFFICE AND SURVEY MATERIALS	0	3,000,000	2,250,000	3,000,000	3,000,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	0	3,000,000	1,150,000	5,000,000	5,000,000
22020323	OFFICE AND GENERAL EXPENSES	0	90,000,000	17,800,000	90,000,000	90,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	77,825,154	36,006,535	77,825,154	77,825,154
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	0	20,000,000	9,500,000	20,000,000	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	30,000,000	16,317,202	30,000,000	30,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	27,825,154	10,189,333	27,825,154	27,825,154
220205	TRAINING - GENERAL	0	130,000,000	0	130,000,000	130,000,000
22020501	LOCAL TRAINING	0	30,000,000	0	30,000,000	30,000,000
22020502	INTERNATIONAL TRAINING	0	100,000,000	0	100,000,000	100,000,000
220206	OTHER SERVICES - GENERAL	0	16,000,000	2,078,398	17,000,000	17,000,000
22020601	SECURITY SERVICES EXPENSES	0	3,000,000	1,078,398	3,000,000	3,000,000
22020602	OFFICE RENT	0	10,000,000	0	10,000,000	10,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL	0	3,000,000	1,000,000	3,000,000	3,000,000



DETAILS ANALYSIS.

	SANITATION AND JANITORIAL SERVICE					
22020606	MONITORING & EVALUATION SYSTEM	0	0	0	1,000,000	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	20,000,000	3,000,000	20,000,000	20,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	0	20,000,000	3,000,000	20,000,000	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	30,000,000	4,200,000	30,000,000	30,000,000
22020801	MOTOR VEHICLE FUEL COST	0	10,000,000	3,200,000	10,000,000	10,000,000
22020806	DIESEL EXPENSES	0	10,000,000	0	10,000,000	10,000,000
22020807	FUEL EXPENSES	0	10,000,000	1,000,000	10,000,000	10,000,000
220209	FINANCIAL CHARGES - GENERAL	0	1,000,000	37,602.90	1,000,000	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	1,000,000	37,602.90	1,000,000	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	132,000,000	8,694,500	132,000,000	132,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	30,000,000	3,800,000	30,000,000	30,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	5,000,000	1,000,000	5,000,000	5,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	70,000,000	0	70,000,000	70,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	2,000,000	650,000	2,000,000	2,000,000
22021019	BURIAL EXPENSES	0	5,000,000	0	5,000,000	5,000,000



DETAILS ANALYSIS.

22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	20,000,000	3,244,500	20,000,000	20,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	20,000,000	0	20,000,000	20,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	20,000,000	0	20,000,000	20,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	20,000,000	0	20,000,000	20,000,000
23	CAPITAL EXPENDITURE	0	3,473,516,654	2,232,573,897.56	9,354,970,709	9,354,970,709
2301	FIXED ASSETS PURCHASED	0	100,000,000	100,000,000	100,000,000	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	100,000,000	100,000,000	100,000,000	100,000,000
23010133	PURCHASE OF SURVEYING EQUIPMENT	0	100,000,000	100,000,000	100,000,000	100,000,000
2302	CONSTRUCTION / PROVISION	0	2,620,057,012	1,522,647,997.08	7,888,921,643	7,888,921,643
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	2,620,057,012	1,522,647,997.08	7,888,921,643	7,888,921,643
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	1,152,661,535	235,396,511.64	2,052,661,535	2,052,661,535
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	0	333,501,362	220,172,904.64	1,230,401,453	1,230,401,453
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	21,520,073	0	21,520,073	21,520,073
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	412,374,042	398,817,976.33	1,612,374,042	1,612,374,042



DETAILS ANALYSIS.

23020129	CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	0	700,000,000	668,260,604.47	2,971,964,540	2,971,964,540
2303	REHABILITATION / REPAIRS	0	750,769,633	609,925,900.48	1,363,359,057	1,363,359,057
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	750,769,633	609,925,900.48	1,363,359,057	1,363,359,057
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	734,500,458	609,925,900.48	1,347,089,882	1,347,089,882
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	16,269,175	0	16,269,175	16,269,175
2304	PRESERVATION OF THE ENVIRONMENT	0	2,690,009	0	2,690,009	2,690,009
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	2,690,009	0	2,690,009	2,690,009
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	2,690,009	0	2,690,009	2,690,009
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0	4,093,306,737	2,347,535,933.46	10,058,978,638	10,058,978,638
7061	HOUSING DEVELOPMENT	0	4,093,306,737	2,347,535,933.46	10,058,978,638	10,058,978,638
70611	HOUSING DEVELOPMENT	0	4,093,306,737	2,347,535,933.46	10,058,978,638	10,058,978,638

025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					0	3,473,516,654	2,232,573,897.56	9,354,970,709	9,354,970,709
06100124000100 - Housing and Urban	CONSTRUCTION OF 500 NOS RESIDENTIAL HOUSING SCHEME IN LOKOJA.	23020104 - CONSTRUCTION /	70611 - HOUSING DEVELOPMENT	12231200 - LOKOJA	0	100,000,000	0	1,026,900,091	1,026,900,091



DETAILS ANALYSIS.

Development - General		PROVISION OF HOUSING SCHEMES							
06100124000300 - Housing and Urban Development - General	PERIMETER FENCING IN SOME SELECTED GOVERNMENT QURTERS/ BUILDING ACROO THE STATE	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	0	700,000,000	668,260,604.47	2,471,964,540	2,471,964,540
06100124000400 - Housing and Urban Development - General	CONSTRUCTION OF BARRACKS IN SELECTED TOWNS ACROSS THE THREE SENATORIAL DISTRICT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	0	1,102,661,535	235,396,511.64	1,102,661,535	1,102,661,535
06100124000500 - Housing and Urban Development - General	POST FLOOD HOUSING ESTATE INCLUDING ITS SOCIAL AMENITIES (ROADS ELECTRICITY AND INFRASTRUCTURES)	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	0	26,900,091	25,774,947.33	26,900,091	26,900,091
06100124000600 - Housing and Urban Development - General	SITE AND SERVICES (DEVELOP ESTATE SERVICES)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	0	2,690,009	0	2,690,009	2,690,009
06100124000700 - Housing and Urban Development - General	CONSRUCTION OF OPEN AIR THEATRE FOR ART AND CULTURE	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70611 - HOUSING DEVELOPMENT	12231200 - LOKOJA	0	206,601,271	194,397,957.31	176,601,271	176,601,271
06100124000800 - Housing and Urban Development - General	LANDSCAPING/ RENOVATION OF CIVIL SERVICE COMMISSION COMPOUND AND OFFICES FURNITURE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12231200 - LOKOJA	0	16,269,175	0	16,269,175	16,269,175
06100124000900 - Housing and Urban Development - General	RENOVATION OF GOVERNMENT LORGES ACROSS THE STATE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	0	534,500,458	434,946,098.21	134,500,454	134,500,454
06100124001000 - Housing and Urban Development - General	LANDSCAPING OF ARTS AND CULTURE PREMISES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	12231200 - LOKOJA	0	12,374,042	0	12,374,042	12,374,042
06100124001100 - Housing and Urban	CONSRUCTION OF OFFICE ANNEX FOR CIVIL ENGINEERING	23020101 - CONSTRUCTION /	70611 - HOUSING DEVELOPMENT	12231200 - LOKOJA	0	50,000,000	0	50,000,000	50,000,000



DETAILS ANALYSIS.

Development - General	DEPARTMENT MINISTRY OF WORKS COMPLETED	PROVISION OF OFFICE BUILDINGS								
06100124001200 - Housing and Urban Development - General	CONSTRUCTION/ MAINTENANCE OF GOVERNMENT QUARTERS/ OFFICES ACROSS THE STATE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	0	200,000,000	174,979,802.27	1,212,589,428	1,212,589,428	
06100124001300 - Housing and Urban Development - General	CONSRUCTION OF: (A) 45X25M HANDBALL COURT (B) 25X18M BASKETBALL COURT (C) 23X12M VOLLYBALL COURT, EACH IN THE 3 SENITORIAL DISTRICT WITH ASPHALT OVERLAY	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	0	21,520,073	0	21,520,073	21,520,073	
06100124001400 - Housing and Urban Development - General	ESTERBLISHMENT OF MATERIAL/ BUILDING/ TESTING LABORATORY	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	0	100,000,000	100,000,000	100,000,000	100,000,000	
06100124001500 - Housing and Urban Development - General	CONSTRUCTION OF INTRUDERS GATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	0	400,000,000	398,817,976.33	100,000,000	100,000,000	
06100124001700 - Housing and Urban Development - General	CONSTRUCTION OF MINISTRY OF HOUSING AND URBAN DEVELOPMENT OFFICE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	0	0	0	100,000,000	100,000,000	
06100124001800 - Housing and Urban Development - General	CONSTRUCTION OF (ODODO VILLA) 630 HOUSING UNITS IN ALL THE THREE SENATORIAL DISTRICTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	0	0	0	1,500,000,000	1,500,000,000	
06100124001900 - Housing and Urban Development - General	CONSTRUCTION OF MOUNT PATTI RECREATION CENTRE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12231200 - LOKOJA	0	0	0	800,000,000	800,000,000	
06100125000700 - Housing and Urban Development - General	FENCING OF ACQUIRED/MARKED AREAS FOR HOUSING ESTATE PROJECTS ACROSS THE THREE SENATORIAL DISTRICTS.	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	0	0	0	500,000,000	500,000,000	



DETAILS ANALYSIS.

025300160100	BUREAU FOR LANDS					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	1,200,000,000	1,200,000,000	371,043,431.96	1,783,710,376	1,783,710,376
12	INDEPENDENT REVENUE	1,200,000,000	1,200,000,000	371,043,431.96	1,783,710,376	1,783,710,376
1202	NON-TAX REVENUE	1,200,000,000	1,200,000,000	371,043,431.96	1,783,710,376	1,783,710,376
120204	FEES - GENERAL	333,695,519	333,695,519	166,602,046.05	773,710,376	773,710,376
12020407	PROCESSING FEE WITH RIGHT OF OCCUPANCY (R OF O)	2,500,000	2,500,000	4,522,827.66	25,000,000	25,000,000
12020408	PROCESSING FEE WITH CERTIFICATE OF OCCUPANCY (C OF O)	5,500,000	5,500,000	1,335,524.83	25,000,000	25,000,000
12020410	CHARTING FEE FOR CERTIFICATE OF OCCUPANCY (C OF O)	8,400,000	8,400,000	2,212,694	50,000,000	50,000,000
12020411	SURVEY BILL FEE FOR CERTIFICATE OF OCCUPANCY (C OF O)	10,500,000	10,500,000	105,250	9,000,000	9,000,000
12020415	CONTRACT REGISTRATION/ RENEWAL FEES	0	0	1,297,887.10	0	0
12020416	SURVEY DEPOSIT FEE FOR CERTIFICATE OF OCCUPANCY (C OF O)	1,920,000	1,920,000	1,752,390.22	50,000,000	50,000,000
12020417	CONTRACT IDENTITY CARD	0	0	2,740,170.27	0	0
12020419	CONVERSION FEES	0	0	3,000,000	0	0
12020420	SURVEY VERIFICATION	6,000,000	6,000,000	394,000	6,000,000	6,000,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	0	0	2,628,000	0	0
12020426	CHARTING FEE FOR RIGHT OF OCCUPANCY (R OF O)	9,120,000	9,120,000	10,384,310	30,000,000	30,000,000



DETAILS ANALYSIS.

12020427	DEPOSIT FEE FOR RIGHT OF OCCUPANCY (R OF O)	9,120,000	9,120,000	6,714,142	94,500,000	94,500,000
12020428	ADMINISTRATIVE CHARGES	93,000,524	93,000,524	9,648,726.32	113,200,000	113,200,000
12020429	CHANGE OF OWNERSHIP	35,000,000	35,000,000	859,150.65	87,500,000	87,500,000
12020431	GEOGRAPHICAL INFORMATION SYSTEM (GIS) FEES	0	0	602,000	50,000,000	50,000,000
12020432	APPLICATION FEES FOR PLOT ALLOCATION	10,000,000	10,000,000	5,127,000	62,500,000	62,500,000
12020435	RECERTIFICATION & CONFIRMATION	1,440,000	1,440,000	220,000	1,500,000	1,500,000
12020440	CHANGE OF LAND USE	5,624,619	5,624,619	225,000	1,440,000	1,440,000
12020455	ENVIRONMENTAL IMPACT ASSESSMENT FEES	15,070,376	15,070,376	685,000	10,070,376	10,070,376
12020464	PROCESSING OF PRIVATE LAYOUT	8,000,000	8,000,000	11,820	8,000,000	8,000,000
12020465	SITE ANALYSIS	10,000,000	10,000,000	315,000	10,000,000	10,000,000
12020466	DOCUMENT REG AND SEARCH	42,500,000	42,500,000	45,306,403	20,000,000	20,000,000
12020467	RENTAL VALUATION FEES	60,000,000	60,000,000	66,514,750	120,000,000	120,000,000
120207	EARNINGS -GENERAL	2,350,000	2,350,000	1,667,600	10,000,000	10,000,000
12020728	EARNINGS FROM RESEARCH AND DOCUMENTATION	2,350,000	2,350,000	1,667,600	10,000,000	10,000,000
120209	RENT ON LAND & OTHERS - GENERAL	863,954,481	863,954,481	202,773,785.91	1,000,000,000	1,000,000,000
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	11,009,247	11,009,247	0	0	0
12020906	GROUND RENTS	852,945,234	852,945,234	202,773,785.91	1,000,000,000	1,000,000,000
025300160100	BUREAU FOR LANDS					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	1,067,931,215	2,267,772,702	870,813,434.53	1,737,136,800	1,737,136,800



DETAILS ANALYSIS.

21	PERSONNEL COST	346,691,215	393,302,702	230,018,258.03	416,000,000	416,000,000
2101	SALARY	346,691,215	393,302,702	230,018,258.03	416,000,000	416,000,000
210101	SALARIES AND WAGES	346,691,215	393,302,702	230,018,258.03	416,000,000	416,000,000
21010101	SALARY	328,091,215	367,502,702	204,332,016.79	390,000,000	390,000,000
21010104	AUXILLARY STAFF	18,600,000	25,800,000	25,686,241.24	26,000,000	26,000,000
22	OTHER RECURRENT COSTS	83,240,000	136,470,000	90,459,340.50	125,300,000	125,300,000
2202	OVERHEAD COST	83,240,000	136,470,000	90,459,340.50	125,300,000	125,300,000
220201	TRAVEL & TRANSPORT - GENERAL	2,800,000	8,000,000	7,435,500	10,000,000	10,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,800,000	8,000,000	7,435,500	10,000,000	10,000,000
220202	UTILITIES - GENERAL	300,000	300,000	0	300,000	300,000
22020204	ELECTRICITY BILL /CHARGES	200,000	200,000	0	200,000	200,000
22020205	TELEPHONE CHARGES	100,000	100,000	0	100,000	100,000
220203	MATERIALS & SUPPLIES - GENERAL	13,470,000	37,000,000	15,721,329.40	32,000,000	32,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	5,000,000	5,000,000	4,757,850	7,000,000	7,000,000
22020307	DRAWING OFFICE AND SURVEY MATERIALS	300,000	15,000,000	2,250,000	10,000,000	10,000,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	170,000	5,000,000	0	3,000,000	3,000,000
22020323	OFFICE AND GENERAL EXPENSES	8,000,000	12,000,000	8,713,479.40	12,000,000	12,000,000
220204	MAINTENANCE SERVICES - GENERAL	17,500,000	26,500,000	16,059,700	25,000,000	25,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	4,000,000	10,000,000	8,083,000	8,000,000	8,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000	500,000	391,700	2,000,000	2,000,000



DETAILS ANALYSIS.

22020404	MAINTENANCE OF PLANTS /GENERATORS	7,000,000	10,000,000	5,935,000	10,000,000	10,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	6,000,000	6,000,000	1,650,000	5,000,000	5,000,000
220205	TRAINING - GENERAL	4,500,000	12,000,000	9,484,000	10,000,000	10,000,000
22020501	LOCAL TRAINING	2,000,000	2,000,000	0	2,000,000	2,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,500,000	10,000,000	9,484,000	8,000,000	8,000,000
220206	OTHER SERVICES - GENERAL	15,000,000	15,000,000	12,100,079.40	8,000,000	8,000,000
22020679	PROPERTY IDENTIFICATION AND ENUMERATION EXPENSES	15,000,000	15,000,000	12,100,079.40	8,000,000	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	6,000,000	8,000,000	7,287,392	12,000,000	12,000,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000	8,000,000	7,287,392	12,000,000	12,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	23,670,000	29,670,000	22,371,339.70	28,000,000	28,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	10,000,000	16,000,000	11,718,539.70	14,000,000	14,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,670,000	3,670,000	2,702,800	4,000,000	4,000,000
22021035	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESSMENT /RIGHT OF WAYS	10,000,000	10,000,000	7,950,000	10,000,000	10,000,000
23	CAPITAL EXPENDITURE	638,000,000	1,738,000,000	550,335,836	1,195,836,800	1,195,836,800
2301	FIXED ASSETS PURCHASED	458,000,000	1,478,000,000	492,030,230	965,836,800	965,836,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	458,000,000	1,478,000,000	492,030,230	965,836,800	965,836,800
23010101	PURCHASE / ACQUISITION OF LAND	200,000,000	1,200,000,000	438,367,730	600,836,800	600,836,800



DETAILS ANALYSIS.

23010105	PURCHASE OF MOTOR VEHICLES	10,000,000	10,000,000	0	70,000,000	70,000,000
23010111	PURCHASE OF TRACTORS	100,000,000	100,000,000	0	10,000,000	10,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000	15,000,000	6,400,000	15,000,000	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	58,000,000	78,000,000	27,099,500	110,000,000	110,000,000
23010133	PURCHASE OF SURVEYING EQUIPMENT	25,000,000	25,000,000	17,803,000	120,000,000	120,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	50,000,000	50,000,000	2,360,000	40,000,000	40,000,000
2302	CONSTRUCTION / PROVISION	100,000,000	100,000,000	13,846,000	100,000,000	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000	100,000,000	13,846,000	100,000,000	100,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	100,000,000	13,846,000	100,000,000	100,000,000
2303	REHABILITATION / REPAIRS	20,000,000	50,000,000	14,650,000	40,000,000	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000	50,000,000	14,650,000	40,000,000	40,000,000
23030122	REHABILITATION /REPAIRS OF BOUNDARY POST	20,000,000	50,000,000	14,650,000	40,000,000	40,000,000
2304	PRESERVATION OF THE ENVIRONMENT	50,000,000	100,000,000	29,809,606	50,000,000	50,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,000,000	100,000,000	29,809,606	50,000,000	50,000,000
23040102	EROSION & FLOOD CONTROL	50,000,000	100,000,000	29,809,606	50,000,000	50,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000	10,000,000	0	40,000,000	40,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000	10,000,000	0	40,000,000	40,000,000



DETAILS ANALYSIS.

23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000	10,000,000	0	40,000,000	40,000,000
025300160100 BUREAU FOR LANDS						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,067,931,215	2,267,772,702	870,813,434.53	1,737,136,800	1,737,136,800
7062	COMMUNITY DEVELOPMENT	1,067,931,215	2,267,772,702	870,813,434.53	1,737,136,800	1,737,136,800
70621	COMMUNITY DEVELOPMENT	1,067,931,215	2,267,772,702	870,813,434.53	1,737,136,800	1,737,136,800

025300160100 BUREAU FOR LANDS									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					638,000,000	1,738,000,000	550,335,836	1,195,836,800	1,195,836,800
06100123004600 - Housing and Urban Development - General	CONSTRUCTION OF NEW & MAINTNEANCE OF OLD BUILDING AT BUREAU OF LANDS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	100,000,000	100,000,000	13,846,000	100,000,000	100,000,000
06100123004800 - Housing and Urban Development - General	PURCHASE OF 1 NOS OF UTILITY VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	10,000,000	10,000,000	0	70,000,000	70,000,000
06100123004900 - Housing and Urban Development - General	PURCHASE OF 8NOS OF MAPPING AND SURVEY EQUIPMENT TO UPDATE OF MAPS OF TOWNS AND VILLAGES	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	10,000,000	10,000,000	7,200,000	40,000,000	40,000,000
06100123005000 - Housing and Urban Development - General	LAND COMPENSATION FOR PEOPLE'S LAND USED FOR DEVELOPMENT	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	200,000,000	1,200,000,000	438,367,730	600,836,800	600,836,800
06100123005100 - Housing and Urban	COMPUTERIZATION OF SURVEY RECORDS	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	15,000,000	15,000,000	6,400,000	15,000,000	15,000,000



DETAILS ANALYSIS.

Development - General									
06100123005300 - Housing and Urban Development - General	PROCUREMENT SITE AND SERVICES EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	30,000,000	50,000,000	27,099,500	50,000,000	50,000,000
09100123000300 - Environmental Improvement - General	COUNTERPART FUND FOR GIS EQUIPMENT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	50,000,000	50,000,000	2,360,000	40,000,000	40,000,000
09100123000400 - Environmental Improvement - General	URBAN RENEWAL PROJECT (SARKI-NOMA, KABAWA, ADANKOLO, KARAWORO, CANTONMENT, GADUMO, GANAJA, LOKONGOM)	23040102 - EROSION & FLOOD CONTROL	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	40,000,000	40,000,000	0	20,000,000	20,000,000
09100123000600 - Environmental Improvement - General	SURVEY CONTROL, ESTABLISHMENT AND CONTORL AND PROJECT SURVEY AREA DELINEATION	23040102 - EROSION & FLOOD CONTROL	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	10,000,000	60,000,000	29,809,606	30,000,000	30,000,000
09100123000700 - Environmental Improvement - General	PROCUREMENNT OF 5NOS OF PROJECT SURVEY EQUIPMENT	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	10,000,000	10,000,000	8,103,000	40,000,000	40,000,000
09100123000800 - Environmental Improvement - General	ACQUISITION OF OF SURVEY INSTRUMENTS	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	5,000,000	5,000,000	2,500,000	40,000,000	40,000,000
11100123003200 - Information Communication and Technology - General	PROCUREMENT OF DATA CENTRE INFRASTRUCTURE (ON- SITE AND OFF- SITE)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000	20,000,000
11100123003300 - Information Communication and Technology - General	BACKUP AND DISASTER RECOVERY SYSTEM (ON- SITE AND OFF- SITE)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	8,000,000	8,000,000	0	10,000,000	10,000,000
11100123003400 - Information Communication and Technology - General	PROCUREMENT OF SOFTWARE LICENSES	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	10,000,000	10,000,000	0	40,000,000	40,000,000
13100123009000 - Reform of Government and	REVIEW OF DEVELOPMENT PLAN FOR LOKOJA AND DESIGN OF NEW LAYOUTS	23030122 - REHABILITATION /REPAIRS OF BOUNDARY POST	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	20,000,000	50,000,000	14,650,000	40,000,000	40,000,000



DETAILS ANALYSIS.

Governance - General									
13100123009100 - Reform of Government and Governance - General	ACQUISITION OF ULTRA HIGH RESOLUTION IMAGERY AREA MAPPING EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	0	0	30,000,000	30,000,000
17100123012100 - Road - General	PURCHASE OF 1 NOS OF EARTHMOVING EQUIPMENT OF BULDOZERS, LOWBIRD , EXCAVATOR, TIPPERS AND GRADERS FOR THE BUREAU	23010111 - PURCHASE OF TRACTORS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	100,000,000	100,000,000	0	10,000,000	10,000,000



DETAILS ANALYSIS.

KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	800,611,200	800,611,200	136,947,360	1,043,400,000	1,043,400,000
12	INDEPENDENT REVENUE	800,611,200	800,611,200	136,947,360	1,043,400,000	1,043,400,000
1202	NON-TAX REVENUE	800,611,200	800,611,200	136,947,360	1,043,400,000	1,043,400,000
120201	LICENCES - GENERAL	799,891,200	799,891,200	135,526,000	1,041,000,000	1,041,000,000
12020128	RIGHT OF WAY PERMIT FOR FIBER OPTIC CABLE, ELECTRICITY CABLE, GAS PIPELINES, SEWAGE PIPES ETC	468,000,000	468,000,000	0	458,000,000	458,000,000
12020129	PERMIT FOR MASTS/ TOWERS /TRANSFORMERS/ PARABOLIC ANTENNAS/ ROOFTOP ANTENNAS	80,000,000	80,000,000	50,000,000	300,000,000	300,000,000
12020130	ANNUAL RENEWAL OF PERMITS FOR MASTS /TOWERS	61,200,000	61,200,000	83,166,000	3,000,000	3,000,000
12020131	ANNUAL RENEWAL OF RIGHT OF WAY	190,691,200	190,691,200	2,360,000	280,000,000	280,000,000
120204	FEES - GENERAL	720,000	720,000	1,421,360	2,400,000	2,400,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	200,000	200,000	710,080	1,200,000	1,200,000
12020462	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	520,000	520,000	711,280	1,200,000	1,200,000



DETAILS ANALYSIS.

KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	440,092,000	440,092,000	11,674,412.40	461,950,000	461,950,000
21	PERSONNEL COST	40,000,000	40,000,000	701,735.20	65,000,000	65,000,000
2101	SALARY	30,000,000	30,000,000	701,735.20	50,000,000	50,000,000
210101	SALARIES AND WAGES	30,000,000	30,000,000	701,735.20	50,000,000	50,000,000
21010104	AUXILLARY STAFF	30,000,000	30,000,000	701,735.20	50,000,000	50,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000	10,000,000	0	15,000,000	15,000,000
210201	ALLOWANCES	10,000,000	10,000,000	0	15,000,000	15,000,000
21020103	HAZARD ALLOWANCE	10,000,000	10,000,000	0	15,000,000	15,000,000
22	OTHER RECURRENT COSTS	120,342,000	120,342,000	10,972,677.20	192,950,000	192,950,000
2202	OVERHEAD COST	120,342,000	120,342,000	10,972,677.20	192,950,000	192,950,000
220201	TRAVEL & TRANSPORT - GENERAL	7,850,000	7,850,000	2,501,000	12,000,000	12,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,850,000	7,850,000	2,501,000	12,000,000	12,000,000
220202	UTILITIES - GENERAL	11,492,000	11,492,000	848,500	24,000,000	24,000,000
22020201	INTERNET ACCESS CHARGES	2,462,000	2,462,000	0	7,000,000	7,000,000
22020204	ELECTRICITY BILL /CHARGES	2,000,000	2,000,000	848,500	3,000,000	3,000,000
22020205	TELEPHONE CHARGES	2,030,000	2,030,000	0	4,000,000	4,000,000
22020211	HOSTING OF THE STATE WEBSITE EXPENSES/ WEBSITE DEVELOPMENT AND MAINTENANCE	5,000,000	5,000,000	0	10,000,000	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	16,250,000	16,250,000	2,374,107.20	23,000,000	23,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	750,000	750,000	174,000	1,500,000	1,500,000



DETAILS ANALYSIS.

22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	500,000	500,000	0	1,500,000	1,500,000
22020323	OFFICE AND GENERAL EXPENSES	15,000,000	15,000,000	2,200,107.20	20,000,000	20,000,000
220204	MAINTENANCE SERVICES - GENERAL	2,600,000	2,600,000	472,820	7,000,000	7,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,600,000	1,600,000	0	5,000,000	5,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	1,000,000	472,820	2,000,000	2,000,000
220205	TRAINING - GENERAL	20,000,000	20,000,000	255,000	30,000,000	30,000,000
22020501	LOCAL TRAINING	10,000,000	10,000,000	155,000	15,000,000	15,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	10,000,000	100,000	15,000,000	15,000,000
220206	OTHER SERVICES - GENERAL	28,000,000	28,000,000	1,944,000	33,000,000	33,000,000
22020602	OFFICE RENT	8,000,000	8,000,000	0	8,000,000	8,000,000
22020606	MONITORING & EVALUATION SYSTEM	20,000,000	20,000,000	1,944,000	25,000,000	25,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,850,000	2,850,000	0	15,000,000	15,000,000
22020801	MOTOR VEHICLE FUEL COST	2,850,000	2,850,000	0	15,000,000	15,000,000
220209	FINANCIAL CHARGES - GENERAL	200,000	200,000	0	500,000	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	200,000	200,000	0	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	31,100,000	31,100,000	2,577,250	48,450,000	48,450,000
22021001	HONORARIUM, REFRESHMENT, MEALS,	16,600,000	16,600,000	1,064,650	20,600,000	20,600,000



DETAILS ANALYSIS.

	WELFARE PACKAGES AND HOSPITALITY					
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	7,000,000	7,000,000	891,500	10,000,000	10,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	2,000,000	2,000,000	0	10,000,000	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000	1,000,000	0	850,000	850,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	2,000,000	2,000,000	0	3,000,000	3,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,500,000	2,500,000	621,100	4,000,000	4,000,000
23	CAPITAL EXPENDITURE	279,750,000	279,750,000	0	204,000,000	204,000,000
2301	FIXED ASSETS PURCHASED	179,750,000	179,750,000	0	54,000,000	54,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	179,750,000	179,750,000	0	54,000,000	54,000,000
23010105	PURCHASE OF MOTOR VEHICLES	9,500,000	9,500,000	0	0	0
23010106	PURCHASE OF VANS	135,000,000	135,000,000	0	0	0
23010113	PURCHASE OF COMPUTERS	15,750,000	15,750,000	0	20,000,000	20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000	2,000,000	0	4,000,000	4,000,000
23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	5,000,000	5,000,000	0	10,000,000	10,000,000
23010146	PURCHASE OF MOTOR CYCLES	12,500,000	12,500,000	0	20,000,000	20,000,000
2302	CONSTRUCTION / PROVISION	100,000,000	100,000,000	0	150,000,000	150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000	100,000,000	0	150,000,000	150,000,000



DETAILS ANALYSIS.

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000	100,000,000	0	150,000,000	150,000,000
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	440,092,000	440,092,000	11,674,412.40	461,950,000	461,950,000
7062	COMMUNITY DEVELOPMENT	440,092,000	440,092,000	11,674,412.40	461,950,000	461,950,000
70621	COMMUNITY DEVELOPMENT	440,092,000	440,092,000	11,674,412.40	461,950,000	461,950,000

025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					279,750,000	279,750,000	0	204,000,000	204,000,000
11100123003500 - Information Communication and Technology - General	PURCHASE OF 25 NOS OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	15,750,000	15,750,000	0	20,000,000	20,000,000
11100123003600 - Information Communication and Technology - General	PURCHASE OF 1 NO OF ENNTERPRISE COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	2,000,000	2,000,000	0	4,000,000	4,000,000
12100123002800 - Growing the Private Sector - General	TAKE OFF GRANT/ CAPITALIZATION OF KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	100,000,000	100,000,000	0	150,000,000	150,000,000



DETAILS ANALYSIS.

13100123009200 - Reform of Government and Governance - General	PURCHASE OF 2NOS OF MOTOR CYCLE FOR SURVEILLANCE	23010146 - PURCHASE OF MOTOR CYCLES	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	12,500,000	12,500,000	0	20,000,000	20,000,000
13100123009300 - Reform of Government and Governance - General	PURCHASE OF 1 NOS OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICER	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	9,500,000	9,500,000	0	0	0
13100123009400 - Reform of Government and Governance - General	PURCHASE OF 5 NOS OF OPERATIONAL VANS (TOYOTA HILUX)	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	135,000,000	135,000,000	0	0	0
14100123001000 - Power - General	INSTALLATION OF 15KVA POWER INFRASTRUCTURE (INVERTER SOLAR SYSTEM)	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	5,000,000	5,000,000	0	10,000,000	10,000,000



DETAILS ANALYSIS.

KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	193,802,000	193,802,000	85,676,299.76	193,802,000	193,802,000
12	INDEPENDENT REVENUE	193,802,000	193,802,000	85,676,299.76	193,802,000	193,802,000
1202	NON-TAX REVENUE	193,802,000	193,802,000	85,676,299.76	193,802,000	193,802,000
120204	FEES - GENERAL	189,372,160	189,372,160	78,887,551.40	189,372,160	189,372,160
12020402	BUILDING POST APPROVAL FEES	16,069,272	16,069,272	7,315,187.40	16,069,272	16,069,272
12020405	DESIGN AND MAINTENANCE OF STREET NAMING	3,102,250	3,102,250	2,436,758.55	3,102,250	3,102,250
12020428	ADMINISTRATIVE CHARGES	7,852,420	7,852,420	8,183,537	7,852,420	7,852,420
12020445	BUILDING PLAN APPROVAL	104,720,360	104,720,360	32,570,167.57	104,720,360	104,720,360
12020447	SITE AND BUILDING INSPECTION	12,222,000	12,222,000	4,941,676.95	12,222,000	12,222,000
12020451	BUILDING PLAN REGISTRATION	12,222,000	12,222,000	4,233,788	12,222,000	12,222,000
12020452	BUILDING PLAN PROCESSING	31,433,858	31,433,858	13,751,815.93	31,433,858	31,433,858
12020454	BILL BOARD/ SINGAGE FEES	1,750,000	1,750,000	5,454,620	1,750,000	1,750,000
120205	FINES - GENERAL	2,500,000	2,500,000	634,669.91	2,500,000	2,500,000
12020501	PENALTY	2,500,000	2,500,000	634,669.91	2,500,000	2,500,000
120207	EARNINGS -GENERAL	1,929,840	1,929,840	6,154,078.45	1,929,840	1,929,840
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	1,929,840	1,929,840	6,154,078.45	1,929,840	1,929,840



DETAILS ANALYSIS.

025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	162,384,647	188,059,685	126,682,244.52	267,705,247	267,705,247
21	PERSONNEL COST	118,594,647	132,840,659	105,562,322.89	199,585,247	199,585,247
2101	SALARY	118,594,647	132,840,659	105,562,322.89	199,585,247	199,585,247
210101	SALARIES AND WAGES	118,594,647	132,840,659	105,562,322.89	199,585,247	199,585,247
21010101	SALARY	118,594,647	132,840,659	105,562,322.89	199,585,247	199,585,247
22	OTHER RECURRENT COSTS	43,790,000	55,219,026	21,119,921.63	68,120,000	68,120,000
2202	OVERHEAD COST	43,790,000	55,219,026	21,119,921.63	68,120,000	68,120,000
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000	1,500,000	275,500	2,000,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	1,500,000	275,500	2,000,000	2,000,000
220202	UTILITIES - GENERAL	1,100,000	1,100,000	8,200	1,400,000	1,400,000
22020204	ELECTRICITY BILL /CHARGES	600,000	600,000	8,200	600,000	600,000
22020205	TELEPHONE CHARGES	500,000	500,000	0	800,000	800,000
220203	MATERIALS & SUPPLIES - GENERAL	19,260,000	19,260,000	8,018,811.63	22,420,000	22,420,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	4,000,000	4,000,000	1,080,500	4,500,000	4,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	60,000	60,000	0	120,000	120,000
22020307	DRAWING OFFICE AND SURVEY MATERIALS	200,000	200,000	181,600	800,000	800,000
22020323	OFFICE AND GENERAL EXPENSES	15,000,000	15,000,000	6,756,711.63	17,000,000	17,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,500,000	11,683,251	3,947,035	9,500,000	9,500,000



DETAILS ANALYSIS.

22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	3,000,000	3,000,000	1,943,501	4,000,000	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	3,500,000	835,200	2,000,000	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	4,683,251	1,148,334	3,000,000	3,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	500,000	500,000	20,000	500,000	500,000
220205	TRAINING - GENERAL	500,000	500,000	30,000	800,000	800,000
22020501	LOCAL TRAINING	500,000	500,000	30,000	800,000	800,000
220206	OTHER SERVICES - GENERAL	5,650,000	5,650,000	290,000	16,500,000	16,500,000
22020601	SECURITY SERVICES EXPENSES	700,000	700,000	105,000	700,000	700,000
22020602	OFFICE RENT	500,000	500,000	0	800,000	800,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	150,000	150,000	145,000	1,500,000	1,500,000
22020622	ROAD OPENING/DEMOLITION EXERCISE /SCHEME (SITE AND SERVICES) /COURT SUMMONS (OVER ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING	3,500,000	3,500,000	40,000	12,000,000	12,000,000
22020656	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT	500,000	500,000	0	1,000,000	1,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND	300,000	300,000	0	500,000	500,000



DETAILS ANALYSIS.

	HOSPITALITY/ MEDIA EXPENSES					
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000	200,000	0	400,000	400,000
22020702	LEGAL SERVICES /PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	200,000	200,000	0	400,000	400,000
220208	FUEL & LUBRICANTS - GENERAL	5,280,000	7,621,775	4,728,375	7,000,000	7,000,000
22020801	MOTOR VEHICLE FUEL COST	2,780,000	5,121,775	4,214,775	4,000,000	4,000,000
22020808	LUBRICANTS EXPENSES	2,500,000	2,500,000	513,600	3,000,000	3,000,000
220209	FINANCIAL CHARGES - GENERAL	300,000	300,000	0	500,000	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	300,000	300,000	0	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000	7,404,000	3,822,000	7,600,000	7,600,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,000,000	3,604,000	2,776,000	1,000,000	1,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	500,000	500,000	0	1,500,000	1,500,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	500,000	500,000	0	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	600,000	480,000	600,000	600,000



DETAILS ANALYSIS.

22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	200,000	200,000	0	500,000	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,000,000	2,000,000	566,000	3,000,000	3,000,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	162,384,647	188,059,685	126,682,244.52	267,705,247	267,705,247
7062	COMMUNITY DEVELOPMENT	162,384,647	188,059,685	126,682,244.52	267,705,247	267,705,247
70621	COMMUNITY DEVELOPMENT	162,384,647	188,059,685	126,682,244.52	267,705,247	267,705,247



DETAILS ANALYSIS.

026200100100 MINISTRY OF RURAL AND ENERGY DEVELOPMENT						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	505,000,000	505,000,000	4,184,737,337.60	603,000,000	603,000,000
12	INDEPENDENT REVENUE	5,000,000	5,000,000	325,000	3,000,000	3,000,000
1202	NON-TAX REVENUE	5,000,000	5,000,000	325,000	3,000,000	3,000,000
120204	FEES - GENERAL	3,000,000	3,000,000	325,000	3,000,000	3,000,000
12020415	CONTRACT REGISTRATION/ RENEWAL FEES	2,500,000	2,500,000	100,000	2,500,000	2,500,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	500,000	500,000	225,000	500,000	500,000
120207	EARNINGS -GENERAL	2,000,000	2,000,000	0	0	0
12020744	EARNINGS FROM PLANT HIRING SERVICES	2,000,000	2,000,000	0	0	0
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	500,000,000	500,000,000	4,184,412,337.60	600,000,000	600,000,000
1403	LOANS/ BORROWINGS RECEIPT	500,000,000	500,000,000	4,184,412,337.60	600,000,000	600,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	500,000,000	500,000,000	4,184,412,337.60	600,000,000	600,000,000
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	500,000,000	500,000,000	4,184,412,337.60	600,000,000	600,000,000
026200100100 MINISTRY OF RURAL AND ENERGY DEVELOPMENT						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	8,667,209,730	14,005,239,513	12,921,018,493.26	17,874,493,225	17,874,493,225
21	PERSONNEL COST	109,887,752	123,087,861	90,348,621.65	152,326,056	152,326,056
2101	SALARY	109,887,752	123,087,861	90,348,621.65	152,326,056	152,326,056



DETAILS ANALYSIS.

210101	SALARIES AND WAGES	109,887,752	123,087,861	90,348,621.65	152,326,056	152,326,056
21010101	SALARY	109,887,752	123,087,861	90,348,621.65	152,326,056	152,326,056
22	OTHER RECURRENT COSTS	3,821,978	912,381,000	859,655,148.74	1,674,380,000	1,674,380,000
2202	OVERHEAD COST	3,821,978	912,381,000	859,655,148.74	1,674,380,000	1,674,380,000
220201	TRAVEL & TRANSPORT - GENERAL	800,632	800,632	800,000	500,000	500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	800,632	800,632	800,000	500,000	500,000
220202	UTILITIES - GENERAL	77,850	77,850	0	80,000	80,000
22020205	TELEPHONE CHARGES	77,850	77,850	0	80,000	80,000
220203	MATERIALS & SUPPLIES - GENERAL	419,000	6,778,022	412,560	12,000,000	12,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	319,000	500,000	315,000	3,000,000	3,000,000
22020323	OFFICE AND GENERAL EXPENSES	100,000	6,278,022	97,560	9,000,000	9,000,000
220204	MAINTENANCE SERVICES - GENERAL	1,970,336	3,670,336	3,140,000	8,500,000	8,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,197,786	1,897,786	1,631,500	3,500,000	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	772,550	1,772,550	1,508,500	5,000,000	5,000,000
220205	TRAINING - GENERAL	103,800	103,800	0	2,700,000	2,700,000
22020501	LOCAL TRAINING	103,800	103,800	0	700,000	700,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	2,000,000	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	900,000,000	854,555,088.74	1,640,500,000	1,640,500,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	0	900,000,000	854,555,088.74	840,500,000	840,500,000



DETAILS ANALYSIS.

22020703	KOGI ELECTRICITY REGULATORY COMMISSION EXPENSES	0	0	0	800,000,000	800,000,000
220209	FINANCIAL CHARGES - GENERAL	6,172	6,172	3,000	100,000	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	6,172	6,172	3,000	100,000	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	444,188	944,188	744,500	10,000,000	10,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	103,800	403,800	309,500	3,000,000	3,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	51,900	51,900	0	3,000,000	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	1,500,000	1,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	288,488	488,488	435,000	2,500,000	2,500,000
23	CAPITAL EXPENDITURE	8,553,500,000	12,969,770,652	11,971,014,722.87	16,047,787,169	16,047,787,169
2301	FIXED ASSETS PURCHASED	500,000,000	500,000,000	0	625,000,000	625,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000,000	500,000,000	0	625,000,000	625,000,000
23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	500,000,000	500,000,000	0	625,000,000	625,000,000
2302	CONSTRUCTION / PROVISION	8,003,500,000	12,419,770,652	11,971,014,722.87	15,122,787,169	15,122,787,169
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,003,500,000	12,419,770,652	11,971,014,722.87	15,122,787,169	15,122,787,169



DETAILS ANALYSIS.

23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	7,500,000,000	9,916,270,652	9,717,768,146.69	11,320,287,169	11,320,287,169
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000	100,000,000	0	301,000,000	301,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	402,000,000	2,402,000,000	2,253,246,576.18	3,500,000,000	3,500,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,500,000	1,500,000	0	1,500,000	1,500,000
2303	REHABILITATION / REPAIRS	50,000,000	50,000,000	0	300,000,000	300,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000	50,000,000	0	300,000,000	300,000,000
23030114	REHABILITATION / REPAIRS - TRACTORS / OTHER HEAVY VEHICLES	50,000,000	50,000,000	0	300,000,000	300,000,000
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	8,667,209,730	14,005,239,513	12,921,018,493.26	17,874,493,225	17,874,493,225
7062	COMMUNITY DEVELOPMENT	8,667,209,730	14,005,239,513	12,921,018,493.26	17,874,493,225	17,874,493,225
70621	COMMUNITY DEVELOPMENT	8,667,209,730	14,005,239,513	12,921,018,493.26	17,874,493,225	17,874,493,225

026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					8,553,500,000	12,969,770,652	11,971,014,722.87	16,047,787,169	16,047,787,169



DETAILS ANALYSIS.

03100123002500 - Poverty Alleviation - General	PROVISION OF GRANTS FOR COMMUNITY SELF HELP PROJECTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	1,500,000	1,500,000	0	1,500,000	1,500,000
10100123002800 - Water Resources and Rural Deve - General	RURAL WATER SUPPLY SCHEME (GOVERNOR'S EXECUTIVE INTERVENTION ON WATER BOREHOLES) (SIP)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	0	0	301,000,000	301,000,000
10100123002900 - Water Resources and Rural Deve - General	GYB RURAL WATER FOR ALL	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	100,000,000	100,000,000	0	0	0
14100123001100 - Power - General	RURAL ELECTRIFICATION SCHEMES, GOVERNOR'S ACCELERATED ELECTRIFICATION OF COMMUNITIES ACROSS THE STATE.	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	5,000,000,000	6,500,000,000	6,482,395,686.42	10,020,287,169	10,020,287,169
14100123001200 - Power - General	PURCHASE OF 500 NOS OF TRANSFORMERS	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	300,000,000	300,000,000	0	500,000,000	500,000,000
14100123001300 - Power - General	PURCHASE OF 100NOS OF ELECTRICAL TESTING EQUIPMENT	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	200,000,000	200,000,000	0	100,000,000	100,000,000
14100123001500 - Power - General	ELECTRIFICATION OF CUSTECH ON 33KVLIN & ASSOCIATED ACCESSORIES & KOGI WEST SENATORIAL DISTRICT	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	2,500,000,000	3,416,270,652	3,235,372,460.27	1,300,000,000	1,300,000,000
17100123012200 - Road - General	CONSTRUCTION OF RURAL FEEDER ROADS IN KOGI STATE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	2,000,000	2,000,000	0	200,000,000	200,000,000
17100123012300 - Road - General	OVERHAULING OF MRD HEAVY DUTY EQUIPMENT(BULLDOZER D8, CAT PAYLOADER, CAT MOTOR GRADER, ROLLER COMPACTOR, HYAB CRANE MOUNTED VEHICLE AND 2NOS OF MERCEDES BENZ TIPPERS.	23030114 - REHABILITATION / REPAIRS - TRACTORS / OTHER HEAVY VEHICLES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	50,000,000	50,000,000	0	300,000,000	300,000,000
17100123012400 - Road - General	RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	400,000,000	2,400,000,000	2,253,246,576.18	1,800,000,000	1,800,000,000



DETAILS ANALYSIS.

17100125000300 - Road - General	CONSTRUCTION OF RURAL FEEDER ROADS IN KOGI STATE (RARA /SRF)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	0	0	1,500,000,000	1,500,000,000
14100125000200 - Power - General	INSTALLATION OF 96 KVA INTEGRATED SOLAR ENERGY FOR GRAPHIC NEWSPAPER	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	0	0	0	25,000,000	25,000,000



DETAILS ANALYSIS.

026200100200 RURAL ACCESS ROAD AGENCY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	0	0	0	3,821,978	3,821,978
22	OTHER RECURRENT COSTS	0	0	0	3,821,978	3,821,978
2202	OVERHEAD COST	0	0	0	3,821,978	3,821,978
220201	TRAVEL & TRANSPORT - GENERAL	0	0	0	800,632	800,632
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	800,632	800,632
220202	UTILITIES - GENERAL	0	0	0	77,850	77,850
22020204	ELECTRICITY BILL /CHARGES	0	0	0	77,850	77,850
220203	MATERIALS & SUPPLIES - GENERAL	0	0	0	419,000	419,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	0	0	0	319,000	319,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	100,000	100,000
220204	MAINTENANCE SERVICES - GENERAL	0	0	0	1,970,336	1,970,336
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	0	0	0	1,197,786	1,197,786
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	772,550	772,550
220205	TRAINING - GENERAL	0	0	0	103,800	103,800
22020501	LOCAL TRAINING	0	0	0	103,800	103,800
220209	FINANCIAL CHARGES - GENERAL	0	0	0	6,172	6,172
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL	0	0	0	6,172	6,172



DETAILS ANALYSIS.

	CONVEYANCE & BANK CHARGES					
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	0	444,188	444,188
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	103,800	103,800
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	0	0	51,900	51,900
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	288,488	288,488
026200100200	RURAL ACCESS ROAD AGENCY					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0	0	0	3,821,978	3,821,978
7062	COMMUNITY DEVELOPMENT	0	0	0	3,821,978	3,821,978
70621	COMMUNITY DEVELOPMENT	0	0	0	3,821,978	3,821,978



DETAILS ANALYSIS.

031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>300,000</u>	<u>300,000</u>	<u>67,600</u>	<u>300,000</u>	<u>300,000</u>
12	INDEPENDENT REVENUE	300,000	300,000	67,600	300,000	300,000
1202	NON-TAX REVENUE	300,000	300,000	67,600	300,000	300,000
120206	SALES - GENERAL	300,000	300,000	67,600	300,000	300,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	300,000	300,000	67,600	300,000	300,000
031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>414,517,177</u>	<u>431,095,457</u>	<u>141,352,539.24</u>	<u>586,477,135</u>	<u>586,477,135</u>
21	PERSONNEL COST	141,510,219	158,088,499	110,232,817.25	199,911,856	199,911,856
2101	SALARY	138,010,219	154,588,499	110,232,817.25	196,411,856	196,411,856
210101	SALARIES AND WAGES	138,010,219	154,588,499	110,232,817.25	196,411,856	196,411,856
21010101	SALARY	138,010,219	154,588,499	110,232,817.25	196,411,856	196,411,856
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,500,000	3,500,000	0	3,500,000	3,500,000
210201	ALLOWANCES	3,500,000	3,500,000	0	3,500,000	3,500,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/ JSC SECRETARY	3,500,000	3,500,000	0	3,500,000	3,500,000
22	OTHER RECURRENT COSTS	87,506,458	87,506,458	30,819,721.99	88,865,279	88,865,279
2202	OVERHEAD COST	85,856,458	85,856,458	30,589,721.99	87,165,279	87,165,279
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000	15,000,000	4,651,300	14,000,000	14,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	2,000,000	0	1,000,000	1,000,000



DETAILS ANALYSIS.

22020102	TRAVEL AND TRANSPORT - OTHERS	10,000,000	10,000,000	4,651,300	10,000,000	10,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	3,000,000	3,000,000	0	3,000,000	3,000,000
220202	UTILITIES - GENERAL	300,000	300,000	68,000	300,000	300,000
22020201	INTERNET ACCESS CHARGES	150,000	150,000	48,000	150,000	150,000
22020202	PURCHASE OF SOFTWARE LICENCE /LICENCE RENEWAL	50,000	50,000	0	50,000	50,000
22020204	ELECTRICITY BILL /CHARGES	50,000	50,000	20,000	50,000	50,000
22020205	TELEPHONE CHARGES	50,000	50,000	0	50,000	50,000
220203	MATERIALS & SUPPLIES - GENERAL	11,000,000	11,000,000	4,583,750	11,800,000	11,800,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	3,000,000	3,000,000	1,819,950	4,000,000	4,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	200,000	200,000	0	100,000	100,000
22020305	UNIFORMS AND OTHER CLOTHINGS	50,000	50,000	0	50,000	50,000
22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	150,000	150,000	0	150,000	150,000
22020311	WATER SPARE PARTS / CHEMICALS/ OTHER REGENTS	100,000	100,000	0	100,000	100,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	100,000	100,000	0	100,000	100,000
22020323	OFFICE AND GENERAL EXPENSES	7,000,000	7,000,000	2,763,800	7,000,000	7,000,000



DETAILS ANALYSIS.

22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	400,000	400,000	0	300,000	300,000
220204	MAINTENANCE SERVICES - GENERAL	14,002,000	14,002,000	3,759,400	13,500,000	13,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	5,002,000	5,002,000	2,015,500	5,100,000	5,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	3,000,000	950,000	3,000,000	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	3,000,000	226,500	2,500,000	2,500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	500,000	500,000	0	400,000	400,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	2,500,000	2,500,000	567,400	2,500,000	2,500,000
220205	TRAINING - GENERAL	5,200,500	5,200,500	30,000	6,000,000	6,000,000
22020501	LOCAL TRAINING	700,000	700,000	0	500,000	500,000
22020502	INTERNATIONAL TRAINING	500,000	500,000	0	500,000	500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	4,000,500	4,000,500	30,000	5,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	350,000	350,000	0	350,000	350,000
22020601	SECURITY SERVICES EXPENSES	150,000	150,000	0	150,000	150,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	100,000	100,000	0	100,000	100,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND	100,000	100,000	0	100,000	100,000



DETAILS ANALYSIS.

	HOSPITALITY/ MEDIA EXPENSES					
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000	1,500,000	0	1,500,000	1,500,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	1,500,000	1,500,000	0	1,500,000	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	10,250,000	10,250,000	6,057,400	11,350,000	11,350,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000	10,000,000	6,019,400	11,000,000	11,000,000
22020803	PLANTS/ GENERATOR FUEL COST	100,000	100,000	38,000	200,000	200,000
22020806	DIESEL EXPENSES	50,000	50,000	0	50,000	50,000
22020808	LUBRICANTS EXPENSES	100,000	100,000	0	100,000	100,000
220209	FINANCIAL CHARGES - GENERAL	95,279	95,279	29,121.99	95,279	95,279
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	95,279	95,279	29,121.99	95,279	95,279
220210	MISCELLANEOUS EXPENSES GENERAL	28,158,679	28,158,679	11,410,750	28,270,000	28,270,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	23,350,000	23,350,000	11,014,750	23,350,000	23,350,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	220,000	220,000	0	220,000	220,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	500,000	500,000	0	500,000	500,000
22021013	RECRUITMENT AND APPOINTMENT COST	1,280,000	1,280,000	0	1,200,000	1,200,000



DETAILS ANALYSIS.

	/PROMOTION EXPENSES/ DISCIPLINE COST					
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	308,679	308,679	200,000	500,000	500,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	100,000	100,000	0	100,000	100,000
22021019	BURIAL EXPENSES	800,000	800,000	0	800,000	800,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	600,000	600,000	196,000	600,000	600,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	1,000,000	0	1,000,000	1,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	700,000	700,000	100,000	700,000	700,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	700,000	700,000	100,000	700,000	700,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	700,000	700,000	100,000	700,000	700,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	950,000	950,000	130,000	1,000,000	1,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	950,000	950,000	130,000	1,000,000	1,000,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	950,000	950,000	130,000	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	185,500,500	185,500,500	300,000	297,700,000	297,700,000
2301	FIXED ASSETS PURCHASED	64,500,500	64,500,500	300,000	95,200,000	95,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	64,500,500	64,500,500	300,000	95,200,000	95,200,000



DETAILS ANALYSIS.

23010105	PURCHASE OF MOTOR VEHICLES	38,000,000	38,000,000	0	80,000,000	80,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000	15,000,000	300,000	12,000,000	12,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	10,000,000	10,000,000	0	1,200,000	1,200,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,500,500	1,500,500	0	2,000,000	2,000,000
2302	CONSTRUCTION / PROVISION	121,000,000	121,000,000	0	202,500,000	202,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	121,000,000	121,000,000	0	202,500,000	202,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	100,000,000	0	20,000,000	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000	1,000,000	0	2,500,000	2,500,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20,000,000	20,000,000	0	180,000,000	180,000,000
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	414,517,177	431,095,457	141,352,539.24	586,477,135	586,477,135
7033	LAW COURTS	414,517,177	431,095,457	141,352,539.24	586,477,135	586,477,135
70331	LAW COURTS	414,517,177	431,095,457	141,352,539.24	586,477,135	586,477,135



DETAILS ANALYSIS.

KOGI STATE JUDICIAL SERVICE COMMISSION									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					185,500,500	185,500,500	300,000	297,700,000	297,700,000
03100123002600 - Poverty Alleviation - General	FIRE PREVENTIVE EQUIPMENT(5NOS EXTINGUISHERS AND 1NO FIRE ALARM)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	1,500,500	1,500,500	0	2,000,000	2,000,000
03100123002700 - Poverty Alleviation - General	PROVISION OF 13NOS OF UTILITY VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12231200 - LOKOJA	38,000,000	38,000,000	0	80,000,000	80,000,000
03100123002800 - Poverty Alleviation - General	PROVISION OF MOTORIZED BOREHOLE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12231200 - LOKOJA	1,000,000	1,000,000	0	2,500,000	2,500,000
11100123003700 - Information Communication and Technology - General	PROCUREMENT OF 15NOS OF DESKTOP AND 8NOS OF LAPTOP	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12231200 - LOKOJA	15,000,000	15,000,000	300,000	12,000,000	12,000,000
13100123009500 - Reform of Government and Governance - General	PROVISION OF 250KVA GENERATING SET FOR THE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70331 - LAW COURTS	12231200 - LOKOJA	10,000,000	10,000,000	0	1,200,000	1,200,000
13100123009600 - Reform of Government and Governance - General	CONSTRUCTION OF LIBRARY BLOCK TO PROVIDE ARCHIVE FOR THE COMMISSION (JSC)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS	12231200 - LOKOJA	20,000,000	20,000,000	0	180,000,000	180,000,000
13100123009700 - Reform of Government and Governance - General	CONSTRUCTION / FURNISHING OF JUDICIAL SERVICE COMMISSION SECRETARIAT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	100,000,000	100,000,000	0	20,000,000	20,000,000



DETAILS ANALYSIS.

031805100100 HIGH COURT OF JUSTICE						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	25,000,000	25,000,000	13,308,873.35	25,000,000	25,000,000
12	INDEPENDENT REVENUE	25,000,000	25,000,000	13,308,873.35	25,000,000	25,000,000
1202	NON-TAX REVENUE	25,000,000	25,000,000	13,308,873.35	25,000,000	25,000,000
120204	FEES - GENERAL	25,000,000	25,000,000	13,308,873.35	25,000,000	25,000,000
12020422	COURT FEE	13,000,000	13,000,000	11,870,926.85	13,000,000	13,000,000
12020436	PROBATE FEE	5,000,000	5,000,000	1,231,314.38	5,000,000	5,000,000
12020438	APPEAL FEE	7,000,000	7,000,000	173,532.12	5,000,000	5,000,000
12020474	AFFIDAVIT FEES/ OATH FEE	0	0	33,100	2,000,000	2,000,000
031805100100 HIGH COURT OF JUSTICE						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	5,789,736,757	5,641,094,323	2,845,877,457.18	7,133,688,181	7,133,688,181
21	PERSONNEL COST	2,687,951,000	2,964,308,566	2,438,760,117.88	3,416,846,870	3,416,846,870
2101	SALARY	2,485,482,151	2,776,839,717	2,295,233,549.84	3,233,346,870	3,233,346,870
210101	SALARIES AND WAGES	2,485,482,151	2,776,839,717	2,295,233,549.84	3,233,346,870	3,233,346,870
21010101	SALARY	2,485,482,151	2,776,839,717	2,295,233,549.84	3,233,346,870	3,233,346,870
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	202,468,849	187,468,849	143,526,568.04	183,500,000	183,500,000
210201	ALLOWANCES	197,500,000	182,500,000	143,526,568.04	182,500,000	182,500,000
21020104	MAGISTRATE DRESSING ALLOWANCE	1,000,000	1,000,000	900,000	1,000,000	1,000,000
21020117	STATE WITNESS CLAIM ALLOWANCES	1,000,000	1,000,000	0	1,000,000	1,000,000
21020118	COUNSEL ASSIGNED TO COURT ALLOWANCES	1,000,000	1,000,000	0	1,000,000	1,000,000
21020119	CORONERS INQUEST ALLOWANCES	1,000,000	1,000,000	0	1,000,000	1,000,000



DETAILS ANALYSIS.

21020122	RECESS ALLOWANCE/ VACATION & RESEARCH ALLOWANCE FOR JUDGES	100,000,000	85,000,000	78,000,000	88,000,000	88,000,000
21020128	HOUSING ALLOWANCE FOR JUDGES	90,000,000	90,000,000	63,751,568	87,000,000	87,000,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/ JSC SECRETARY	3,500,000	3,500,000	875,000.04	3,500,000	3,500,000
210202	SOCIAL CONTRIBUTIONS	4,968,849	4,968,849	0	1,000,000	1,000,000
21020203	GROUP LIFE INSURANCE	4,968,849	4,968,849	0	1,000,000	1,000,000
22	OTHER RECURRENT COSTS	675,785,757	750,785,757	399,161,339.30	1,373,464,729	1,373,464,729
2202	OVERHEAD COST	670,785,757	745,785,757	399,161,339.30	1,368,464,729	1,368,464,729
220201	TRAVEL & TRANSPORT - GENERAL	77,600,000	97,600,000	44,002,600	650,000,000	650,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	10,000,000	30,000,000	9,969,500	300,000,000	300,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	30,600,000	30,600,000	30,278,100	40,000,000	40,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	17,000,000	17,000,000	0	300,000,000	300,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	20,000,000	20,000,000	3,755,000	10,000,000	10,000,000
220202	UTILITIES - GENERAL	4,760,000	4,760,000	242,500	5,300,000	5,300,000
22020201	INTERNET ACCESS CHARGES	1,000,000	1,000,000	242,500	1,000,000	1,000,000
22020202	PURCHASE OF SOFTWARE LICENCE /LICENCE RENEWAL	2,000,000	2,000,000	0	2,000,000	2,000,000
22020203	WATER RATE	160,000	160,000	0	100,000	100,000
22020204	ELECTRICITY BILL /CHARGES	500,000	500,000	0	1,000,000	1,000,000
22020205	TELEPHONE CHARGES	100,000	100,000	0	200,000	200,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000	1,000,000	0	1,000,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	111,557,556	81,557,556	50,659,000	67,200,000	67,200,000



DETAILS ANALYSIS.

22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	31,050,000	31,050,000	18,891,000	30,000,000	30,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	3,500,000	3,500,000	406,500	4,000,000	4,000,000
22020304	DRUGS AND MEDICAL SUPPLIES	100,000	100,000	0	100,000	100,000
22020305	UNIFORMS AND OTHER CLOTHINGS	4,200,000	4,200,000	0	2,000,000	2,000,000
22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	200,000	200,000	0	1,000,000	1,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT / LAW BOOKS	4,000,000	4,000,000	3,373,000	4,000,000	4,000,000
22020312	LIBRARY EXPENSES	2,000,000	2,000,000	0	5,000,000	5,000,000
22020314	HEALTH CENTRE CONSUMABLE	100,000	100,000	0	100,000	100,000
22020323	OFFICE AND GENERAL EXPENSES	60,107,556	30,107,556	27,988,500	20,000,000	20,000,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	6,300,000	6,300,000	0	1,000,000	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	208,521,806	218,721,806	158,484,698	195,200,000	195,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	88,000,000	80,621,806	63,313,100	80,000,000	80,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	22,421,806	40,000,000	35,181,770	30,000,000	30,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	91,000,000	91,000,000	59,989,828	83,000,000	83,000,000



DETAILS ANALYSIS.

22020404	MAINTENANCE OF PLANTS /GENERATORS	4,000,000	4,000,000	0	2,000,000	2,000,000
22020416	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	100,000	100,000	0	100,000	100,000
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	3,000,000	3,000,000	0	100,000	100,000
220205	TRAINING - GENERAL	21,778,545	81,778,545	0	160,000,000	160,000,000
22020501	LOCAL TRAINING	5,000,000	5,000,000	0	5,000,000	5,000,000
22020502	INTERNATIONAL TRAINING	6,778,545	6,778,545	0	5,000,000	5,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	70,000,000	0	150,000,000	150,000,000
220206	OTHER SERVICES - GENERAL	115,300,000	115,300,000	92,314,241.30	105,300,000	105,300,000
22020601	SECURITY SERVICES EXPENSES	7,000,000	7,000,000	6,601,950	700,000	700,000
22020602	OFFICE RENT	100,000	100,000	0	10,000,000	10,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	500,000	500,000	0	10,000,000	10,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	102,000,000	102,000,000	85,712,291.30	80,000,000	80,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	200,000	200,000	0	500,000	500,000
22020606	MONITORING & EVALUATION SYSTEM	1,000,000	1,000,000	0	500,000	500,000
22020609	SPECIAL SECURITY EXPENSES /STATE AND FEDERAL	1,000,000	1,000,000	0	500,000	500,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOS/NGOS/ASSISTANCE TO STUDENTS' ASSOCIATION	3,000,000	3,000,000	0	3,000,000	3,000,000



DETAILS ANALYSIS.

22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	500,000	500,000	0	100,000	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000	1,000,000	0	1,000,000	1,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	1,000,000	1,000,000	0	1,000,000	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	33,200,000	43,200,000	33,762,000	32,400,000	32,400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	1,000,000	0	200,000	200,000
22020803	PLANTS/ GENERATOR FUEL COST	2,000,000	2,000,000	0	1,000,000	1,000,000
22020804	COOKING GAS /FUEL COST	100,000	100,000	0	100,000	100,000
22020806	DIESEL EXPENSES	5,000,000	5,000,000	3,145,000	1,000,000	1,000,000
22020807	FUEL EXPENSES	25,000,000	35,000,000	30,617,000	30,000,000	30,000,000
22020808	LUBRICANTS EXPENSES	100,000	100,000	0	100,000	100,000
220209	FINANCIAL CHARGES - GENERAL	1,500,000	1,500,000	0	2,000,000	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	1,000,000	1,000,000	0	1,000,000	1,000,000
22020902	INSURANCE PREMIUM	500,000	500,000	0	1,000,000	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	95,567,850	100,367,850	19,696,300	150,064,729	150,064,729
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	56,000,000	56,000,000	14,673,800	15,864,729	15,864,729
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	2,500,000	2,500,000	0	1,000,000	1,000,000



DETAILS ANALYSIS.

22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	200,000	200,000	0	200,000	200,000
22021010	ALL SPORT COMPETITION EXPENSES	5,000,000	5,000,000	0	1,000,000	1,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	10,000,000	10,000,000	3,680,000	10,000,000	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000	3,000,000	0	2,000,000	2,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	1,000,000	1,000,000	172,500	1,000,000	1,000,000
22021016	CONDUTUNG ELECTION/ ELECTION TRIBUNALS EXPENSES	967,850	967,850	0	5,000,000	5,000,000
22021019	BURIAL EXPENSES	5,000,000	5,000,000	0	5,000,000	5,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	2,000,000	2,000,000	0	1,000,000	1,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	9,700,000	9,700,000	1,170,000	6,000,000	6,000,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	200,000	5,000,000	0	2,000,000	2,000,000
22021099	LEGAL YEAR CELEBRATION EXPENSES	0	0	0	100,000,000	100,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000	2,000,000	0	2,000,000	2,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000	2,000,000	0	2,000,000	2,000,000



DETAILS ANALYSIS.

22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	2,000,000	2,000,000	0	2,000,000	2,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	3,000,000	3,000,000	0	3,000,000	3,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	3,000,000	3,000,000	0	3,000,000	3,000,000
22080103	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	1,000,000	1,000,000	0	2,000,000	2,000,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	2,000,000	2,000,000	0	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	2,426,000,000	1,926,000,000	7,956,000	2,343,376,582	2,343,376,582
2301	FIXED ASSETS PURCHASED	416,000,000	416,000,000	5,906,000	548,400,000	548,400,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	416,000,000	416,000,000	5,906,000	548,400,000	548,400,000
23010105	PURCHASE OF MOTOR VEHICLES	23,000,000	23,000,000	0	131,000,000	131,000,000
23010108	PURCHASE OF BUSES	20,000,000	20,000,000	0	30,000,000	30,000,000
23010113	PURCHASE OF COMPUTERS	170,000,000	170,000,000	2,906,000	180,000,000	180,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	10,000,000	10,000,000	0	10,000,000	10,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000	3,000,000	0	10,000,000	10,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000	5,000,000	0	10,000,000	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50,000,000	50,000,000	0	50,000,000	50,000,000
23010132	PURCHASE OF SECURITY GADGETS	10,000,000	10,000,000	0	10,000,000	10,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	5,000,000	5,000,000	3,000,000	17,400,000	17,400,000



DETAILS ANALYSIS.

23010145	PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	120,000,000	120,000,000	0	100,000,000	100,000,000
2302	CONSTRUCTION / PROVISION	1,775,000,000	1,275,000,000	0	1,559,976,582	1,559,976,582
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,775,000,000	1,275,000,000	0	1,559,976,582	1,559,976,582
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,340,000,000	840,000,000	0	1,124,976,582	1,124,976,582
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	400,000,000	400,000,000	0	400,000,000	400,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000	10,000,000	0	10,000,000	10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	25,000,000	25,000,000	0	25,000,000	25,000,000
2303	REHABILITATION / REPAIRS	235,000,000	235,000,000	2,050,000	235,000,000	235,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	235,000,000	235,000,000	2,050,000	235,000,000	235,000,000
23030113	REHABILITATION / REPAIRS - ROADS	5,000,000	5,000,000	0	5,000,000	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	230,000,000	230,000,000	2,050,000	230,000,000	230,000,000
031805100100	HIGH COURT OF JUSTICE					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	5,784,767,908	5,636,125,474	2,845,877,457.18	7,132,688,181	7,132,688,181
7033	LAW COURTS	5,784,767,908	5,636,125,474	2,845,877,457.18	7,132,688,181	7,132,688,181



DETAILS ANALYSIS.

70331	LAW COURTS	5,784,767,908	5,636,125,474	2,845,877,457.18	7,132,688,181	7,132,688,181
710	SOCIAL PROTECTION	4,968,849	4,968,849	0	1,000,000	1,000,000
7103	SURVIVORS	4,968,849	4,968,849	0	1,000,000	1,000,000
71031	SURVIVORS	4,968,849	4,968,849	0	1,000,000	1,000,000

031805100100 HIGH COURT OF JUSTICE									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					2,426,000,000	1,926,000,000	7,956,000	2,343,376,582	2,343,376,582
03100123002900 - Poverty Alleviation - General	PROVISION OF FIRE PREVENTIVE DEVICE (HCJ)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	12242200 - STATE WIDE	5,000,000	5,000,000	0	10,000,000	10,000,000
13100123009800 - Reform of Government and Governance - General	CONSTRUCTION AND EQUIPPING OF JUDICIARY MEDICAL CLINIC AT THE HIGH COURT COMPLEX	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70331 - LAW COURTS	12231200 - LOKOJA	25,000,000	25,000,000	0	25,000,000	25,000,000
10100123003000 - Water Resources and Rural Deve - General	PROVISION OF MOTORIZED BOREHOLE WITH OVERHEAD TANK (HCJ)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12231200 - LOKOJA	10,000,000	10,000,000	0	10,000,000	10,000,000
11100123003800 - Information Communication and Technology - General	PURCHASE OF 40NOS OF LAPTOP FOR MAGISTRATE AND AREA COURT JUDGES (HCJ)	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12242200 - STATE WIDE	20,000,000	20,000,000	0	30,000,000	30,000,000
11100123003900 - Information Communication and Technology - General	PROVISION OF CENTRAL COMMUNICATION SYSTEM (INTER-COMMUNICATION) AT THE HIGH COURT OF JUSTICE COMPLEX	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	70331 - LAW COURTS	12231200 - LOKOJA	120,000,000	120,000,000	0	100,000,000	100,000,000
11100123004000 - 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 - LAW COURTS	12242200 - STATE WIDE	150,000,000	150,000,000	2,906,000	150,000,000	150,000,000
11100123004100 - Information Communication	PURCHASE OF TEN (10NOS) COMPUTERS AND PRINTERS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	5,000,000	5,000,000	3,000,000	17,400,000	17,400,000



DETAILS ANALYSIS.

and Technology - General									
13100123009900 - Reform of Government and Governance - General	CONSTRUCTION OF FAMILY COURT PROJECT (CHILD RIGHT ACT LAW) (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	200,000,000	200,000,000	0	200,000,000	200,000,000
13100123010000 - Reform of Government and Governance - General	CONSTRUCTION OF MULTI- DOOR COURT HOUSE/ ALTERNATIVE DISPUTE RESOLUTION CENTRE (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	200,000,000	200,000,000	0	100,000,000	100,000,000
13100123010100 - Reform of Government and Governance - General	CEREMONIAL COURT HALL FOR HIGH COURT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	200,000,000	200,000,000	0	200,000,000	200,000,000
13100123010200 - Reform of Government and Governance - General	CONSTRUCTION & FURNISHING OF STAFF CANTEEN AT THE HIGH COURT COMPLEX	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	3,000,000	3,000,000	0	10,000,000	10,000,000
13100123010300 - Reform of Government and Governance - General	PURCHASE OF STAFF 18 SEATERS BUSE AND UTILITY VEHICLES (HCJ)	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12242200 - STATE WIDE	20,000,000	20,000,000	0	30,000,000	30,000,000
13100123010400 - Reform of Government and Governance - General	PURCHASE OF VEHICLE FOR CHIEF JUDGE & OTHER HIGH COURT JUDGES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12242200 - STATE WIDE	10,000,000	10,000,000	0	101,000,000	101,000,000
13100123010500 - 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/PLANT	70331 - LAW COURTS	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
13100123010700 - Reform of Government and Governance - General	PURCHASE OF VEHICLE FOR CHIEF REGISTRAR, DCR/ DIRECTOR & MAGISTRATES (HCJ)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12242200 - STATE WIDE	13,000,000	13,000,000	0	30,000,000	30,000,000
13100123010800 - Reform of Government and Governance - General	CONSTRUCTION/ FURNISHING OF PROTOTYPE OFFICE BLOCK TO SERVE AS ACHIVES (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	180,000,000	180,000,000	0	180,000,000	180,000,000



DETAILS ANALYSIS.

Governance - General									
13100123010900 - Reform of Government and Governance - General	PURCHASE OF LAW BOOKS AND BOOK SHELVE AND OTHER LIBRARY FACILITIES (HCJ)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	50,000,000	50,000,000	0	50,000,000	50,000,000
13100123011000 - Reform of Government and Governance - General	SECURITY APPLIANCES AND GADGETS FOR ALL COURTS IN THE STATE (HCJ)	23010132 - PURCHASE OF SECURITY GADGETS	70331 - LAW COURTS	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
13100123011100 - Reform of Government and Governance - General	CONSTRUCTION & MAINTENANCE OF JUDGES QUARTERS & OTHER HIGH COURT OF JUSTICE PROJECTS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	200,000,000	200,000,000	0	200,000,000	200,000,000
13100123011200 - Reform of Government and Governance - General	CONSTRUCTION OF GUEST HOUSE IN LOKOJA AND EIGHT ZONAL OFFICES (HCJ)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	200,000,000	200,000,000	0	200,000,000	200,000,000
13100123011300 - Reform of Government and Governance - General	RENOVATION/ REHABILITATION OF COURT BUILDINGS ACROSS THE STATE (HCJ)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	230,000,000	230,000,000	2,050,000	230,000,000	230,000,000
13100123011400 - Reform of Government and Governance - General	CONSTRUCTION OF ADDITIONAL COURT BUILDING IN THE STATE (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	550,000,000	50,000,000	0	434,976,582	434,976,582
13100123011500 - Reform of Government and Governance - General	LANDSCAPING OF HIGH COURT COMPLEX, LOKOJA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	10,000,000	10,000,000	0	10,000,000	10,000,000
17100123012500 - Road - General	RESURFACING OF THE ACCESS ROAD AND THE INTERNAL ROAD NETWORK IN THE HIGH COURT COMPLEX	23030113 - REHABILITATION / REPAIRS - ROADS	70331 - LAW COURTS	12231200 - LOKOJA	5,000,000	5,000,000	0	5,000,000	5,000,000



DETAILS ANALYSIS.

031805200100 CUSTOMARY COURT OF APPEAL						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>20,500</u>	<u>500,000</u>	<u>500,000</u>
12	INDEPENDENT REVENUE	2,000,000	2,000,000	20,500	500,000	500,000
1202	NON-TAX REVENUE	2,000,000	2,000,000	20,500	500,000	500,000
120204	FEES - GENERAL	2,000,000	2,000,000	20,500	500,000	500,000
12020422	COURT FEE	2,000,000	2,000,000	20,500	500,000	500,000
031805200100 CUSTOMARY COURT OF APPEAL						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,320,602,080</u>	<u>3,387,073,241</u>	<u>715,868,026.11</u>	<u>6,044,052,992</u>	<u>6,044,052,992</u>
21	PERSONNEL COST	636,094,437	697,565,598	372,637,796.73	903,064,849	903,064,849
2101	SALARY	511,732,737	573,203,898	308,211,696.73	778,703,149	778,703,149
210101	SALARIES AND WAGES	511,732,737	573,203,898	308,211,696.73	778,703,149	778,703,149
21010101	SALARY	511,732,737	573,203,898	308,211,696.73	778,703,149	778,703,149
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	124,361,700	124,361,700	64,426,100	124,361,700	124,361,700
210201	ALLOWANCES	79,217,700	79,217,700	55,209,900	79,217,700	79,217,700
21020122	RECESS ALLOWANCE/ VACATION & RESEARCH ALLOWANCE FOR JUDGES	43,902,000	43,902,000	34,130,000	43,902,000	43,902,000
21020128	HOUSING ALLOWANCE FOR JUDGES	25,200,000	25,200,000	17,511,900	25,200,000	25,200,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/ JSC SECRETARY	10,115,700	10,115,700	3,568,000	10,115,700	10,115,700
210202	SOCIAL CONTRIBUTIONS	45,144,000	45,144,000	9,216,200	45,144,000	45,144,000
21020203	GROUP LIFE INSURANCE	45,144,000	45,144,000	9,216,200	45,144,000	45,144,000



DETAILS ANALYSIS.

22	OTHER RECURRENT COSTS	610,007,643	610,007,643	287,782,529.38	715,988,143	715,988,143
2202	OVERHEAD COST	607,969,643	607,969,643	285,778,529.38	713,950,143	713,950,143
220201	TRAVEL & TRANSPORT - GENERAL	104,003,043	104,003,043	53,387,650	104,003,043	104,003,043
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	26,265,000	26,265,000	25,754,750	26,265,000	26,265,000
22020102	TRAVEL AND TRANSPORT - OTHERS	31,598,043	31,598,043	15,912,900	31,598,043	31,598,043
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	46,140,000	46,140,000	11,720,000	46,140,000	46,140,000
220202	UTILITIES - GENERAL	85,691,400	85,691,400	9,038,650	87,380,000	87,380,000
22020201	INTERNET ACCESS CHARGES	1,557,000	1,557,000	1,151,500	1,557,000	1,557,000
22020202	PURCHASE OF SOFTWARE LICENCE /LICENCE RENEWAL	5,190,000	5,190,000	0	5,190,000	5,190,000
22020203	WATER RATE	311,400	311,400	306,000	2,000,000	2,000,000
22020204	ELECTRICITY BILL /CHARGES	1,557,000	1,557,000	1,547,500	1,557,000	1,557,000
22020205	TELEPHONE CHARGES	2,076,000	2,076,000	2,033,650	2,076,000	2,076,000
22020207	ALTERNATIVE POWER GENERATION	75,000,000	75,000,000	4,000,000	75,000,000	75,000,000
220203	MATERIALS & SUPPLIES - GENERAL	37,880,500	37,880,500	28,406,200	81,964,900	81,964,900
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	12,456,000	12,456,000	9,683,800	12,456,000	12,456,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	1,660,800	1,660,800	541,700	1,660,800	1,660,800
22020304	DRUGS AND MEDICAL SUPPLIES	1,557,000	1,557,000	1,534,500	1,557,000	1,557,000
22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	622,800	622,800	242,000	622,800	622,800
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT / LAW BOOKS	7,785,000	7,785,000	5,366,000	7,785,000	7,785,000



DETAILS ANALYSIS.

22020312	LIBRARY EXPENSES	2,595,000	2,595,000	1,802,000	2,595,000	2,595,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	311,400	311,400	0	311,400	311,400
22020323	OFFICE AND GENERAL EXPENSES	6,245,600	6,245,600	6,116,200	50,330,000	50,330,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	4,646,900	4,646,900	3,120,000	4,646,900	4,646,900
220204	MAINTENANCE SERVICES - GENERAL	62,660,500	62,660,500	49,737,200	98,658,500	98,658,500
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	7,190,000	7,190,000	7,180,500	15,190,000	15,190,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,995,000	3,995,000	3,983,500	7,000,000	7,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,127,000	21,127,000	20,760,900	38,500,000	38,500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	20,380,000	20,380,000	9,213,800	25,000,000	25,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	9,190,000	9,190,000	8,398,500	12,190,000	12,190,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	778,500	778,500	200,000	778,500	778,500
220205	TRAINING - GENERAL	44,589,000	44,589,000	30,667,429.38	52,089,000	52,089,000
22020501	LOCAL TRAINING	7,500,000	7,500,000	3,656,000	15,000,000	15,000,000
22020502	INTERNATIONAL TRAINING	15,000,000	15,000,000	9,009,000	15,000,000	15,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	21,570,000	21,570,000	18,002,429.38	21,570,000	21,570,000



DETAILS ANALYSIS.

22020518	INDUSTRIAL TRAINING/ATTACHMENT	519,000	519,000	0	519,000	519,000
220206	OTHER SERVICES - GENERAL	170,532,000	170,532,000	56,578,000	170,532,000	170,532,000
22020601	SECURITY SERVICES EXPENSES	17,975,000	17,975,000	9,893,000	17,975,000	17,975,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	150,000,000	150,000,000	44,185,000	150,000,000	150,000,000
22020672	REFUNDS OF VARIOUS EXPENSES IN RESPECT OF GOVERNMENT ACTIVITIES CARRIED OUT WITH PERSONNEL MONEY	2,557,000	2,557,000	2,500,000	2,557,000	2,557,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,193,700	2,193,700	0	2,193,700	2,193,700
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	2,193,700	2,193,700	0	2,193,700	2,193,700
220208	FUEL & LUBRICANTS - GENERAL	45,690,500	45,690,500	35,010,400	60,400,000	60,400,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000	5,000,000	4,977,900	5,000,000	5,000,000
22020803	PLANTS/ GENERATOR FUEL COST	15,000,000	15,000,000	6,628,200	15,000,000	15,000,000
22020806	DIESEL EXPENSES	18,684,000	18,684,000	18,209,000	30,000,000	30,000,000
22020808	LUBRICANTS EXPENSES	7,006,500	7,006,500	5,195,300	10,400,000	10,400,000
220209	FINANCIAL CHARGES - GENERAL	1,038,000	1,038,000	15,000	1,038,000	1,038,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	1,038,000	1,038,000	15,000	1,038,000	1,038,000
220210	MISCELLANEOUS EXPENSES GENERAL	53,691,000	53,691,000	22,938,000	55,691,000	55,691,000



DETAILS ANALYSIS.

22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	10,899,000	10,899,000	10,890,000	10,899,000	10,899,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	5,785,000	5,785,000	5,774,000	5,785,000	5,785,000
22021010	ALL SPORT COMPETITION EXPENSES	5,000,000	5,000,000	2,220,000	5,000,000	5,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	20,760,000	20,760,000	3,190,000	20,760,000	20,760,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,038,000	1,038,000	155,000	1,038,000	1,038,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	3,000,000	3,000,000	0	5,000,000	5,000,000
22021019	BURIAL EXPENSES	1,500,000	1,500,000	200,000	1,500,000	1,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	5,709,000	5,709,000	509,000	5,709,000	5,709,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	2,038,000	2,038,000	2,004,000	2,038,000	2,038,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	2,038,000	2,038,000	2,004,000	2,038,000	2,038,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	2,038,000	2,038,000	2,004,000	2,038,000	2,038,000
23	CAPITAL EXPENDITURE	3,074,500,000	2,079,500,000	55,447,700	4,425,000,000	4,425,000,000
2301	FIXED ASSETS PURCHASED	1,563,500,000	1,063,500,000	55,447,700	2,265,000,000	2,265,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,563,500,000	1,063,500,000	55,447,700	2,265,000,000	2,265,000,000
23010108	PURCHASE OF BUSES	350,000,000	350,000,000	8,707,700	700,000,000	700,000,000



DETAILS ANALYSIS.

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	250,000,000	250,000,000	22,148,000	350,000,000	350,000,000
23010117	PURCHASE OF SHREDDING MACHINES	12,500,000	12,500,000	0	15,000,000	15,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	156,000,000	156,000,000	0	250,000,000	250,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	170,000,000	170,000,000	24,592,000	200,000,000	200,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	550,000,000	50,000,000	0	600,000,000	600,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	75,000,000	75,000,000	0	150,000,000	150,000,000
2302	CONSTRUCTION / PROVISION	1,511,000,000	1,016,000,000	0	2,160,000,000	2,160,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,511,000,000	1,016,000,000	0	2,160,000,000	2,160,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,080,000,000	585,000,000	0	1,660,000,000	1,660,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	150,000,000	150,000,000	0	200,000,000	200,000,000
23020127	CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	281,000,000	281,000,000	0	300,000,000	300,000,000
031805200100	CUSTOMARY COURT OF APPEAL					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	4,275,458,080	3,341,929,241	706,651,826.11	5,998,908,992	5,998,908,992
7033	LAW COURTS	4,275,458,080	3,341,929,241	706,651,826.11	5,998,908,992	5,998,908,992
70331	LAW COURTS	4,275,458,080	3,341,929,241	706,651,826.11	5,998,908,992	5,998,908,992



DETAILS ANALYSIS.

710	SOCIAL PROTECTION	45,144,000	45,144,000	9,216,200	45,144,000	45,144,000
7103	SURVIVORS	45,144,000	45,144,000	9,216,200	45,144,000	45,144,000
71031	SURVIVORS	45,144,000	45,144,000	9,216,200	45,144,000	45,144,000

031805200100	CUSTOMARY COURT OF APPEAL								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					3,074,500,000	2,079,500,000	55,447,700	4,425,000,000	4,425,000,000
03100123003000 - Poverty Alleviation - General	PROVISION OF SOPHISTICATED FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	170,000,000	170,000,000	24,592,000	200,000,000	200,000,000
06100123005700 - Housing and Urban Development - General	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	70,000,000	70,000,000	0	110,000,000	110,000,000
13100123011700 - Reform of Government and Governance - General	PURCHASE OF 5NOS VEHICLES FOR JUDGES, MEMBERS AND ONE STAFF BUS	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12231200 - LOKOJA	350,000,000	350,000,000	8,707,700	700,000,000	700,000,000
13100123011800 - Reform of Government and Governance - General	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70331 - LAW COURTS	12231200 - LOKOJA	156,000,000	156,000,000	0	250,000,000	250,000,000
13100123011900 - Reform of Government and Governance - General	CONSTRUCTION AND FURNISHING OF PROTOTYPE COURT HOUSES OUTSIDE LOKOJA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	360,000,000	360,000,000	0	700,000,000	700,000,000
13100123012000 - Reform of Government and Governance - General	CONSTRUCTION OF LIBRARY/ ARCHIVE OFFICE BLOCK AND PURCHASE OF LAW BOOKS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	550,000,000	50,000,000	0	600,000,000	600,000,000
13100123012100 - Reform of Government and Governance - General	CONSTRUCTION AND FURNISHING OF PROTOTYPE ADMIN. OFFICE BLOCK	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	500,000,000	5,000,000	0	650,000,000	650,000,000



DETAILS ANALYSIS.

13100123012200 - Reform of Government and Governance - General	PROVISION OF SECURITY GADGETS AT CCA	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	75,000,000	75,000,000	0	150,000,000	150,000,000
06100123005800 - Housing and Urban Development - General	CONSTRUCTION OF CUSTOMARY COURT LOWER AND UPPER BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	150,000,000	150,000,000	0	200,000,000	200,000,000
10100123003100 - Water Resources and Rural Deve - General	PROVISION OF OVERHEAD TANK AND BOREHOLES IN UPPER AND LOWER CUSTOMARY COURT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12242200 - STATE WIDE	150,000,000	150,000,000	0	200,000,000	200,000,000
11100123004200 - Information Communication and Technology - General	ESTABLISHMENT OF ICT INFRASTRUCTURES/ CENTRE	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70331 - LAW COURTS	12242200 - STATE WIDE	281,000,000	281,000,000	0	300,000,000	300,000,000
13100123012300 - Reform of Government and Governance - General	PROCUREMENT OF FURNITURE AND FITTINGS INCLUDING AIR CONDITION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12242200 - STATE WIDE	250,000,000	250,000,000	22,148,000	350,000,000	350,000,000
11100123004300 - Information Communication and Technology - General	PURCHASE OF SHREDDING MACHINE 10 NOS.	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - LAW COURTS	12242200 - STATE WIDE	12,500,000	12,500,000	0	15,000,000	15,000,000



DETAILS ANALYSIS.

031805300100 SHARIA COURT OF APPEAL						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	2,000,000	2,000,000	1,575,393.13	2,000,000	2,000,000
12	INDEPENDENT REVENUE	2,000,000	2,000,000	1,575,393.13	2,000,000	2,000,000
1202	NON-TAX REVENUE	2,000,000	2,000,000	1,575,393.13	2,000,000	2,000,000
120204	FEES - GENERAL	2,000,000	2,000,000	1,575,393.13	2,000,000	2,000,000
12020422	COURT FEE	0	0	6,400	0	0
12020438	APPEAL FEE	400,000	400,000	72,600	400,000	400,000
12020474	AFFIDAVIT FEES/ OATH FEE	1,600,000	1,600,000	1,496,393.13	1,600,000	1,600,000
031805300100 SHARIA COURT OF APPEAL						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	2,081,829,464	1,636,792,995	835,696,553.37	4,483,956,298	4,483,956,298
21	PERSONNEL COST	506,754,464	556,717,995	500,344,128.54	1,425,691,298	1,425,691,298
2101	SALARY	415,934,464	465,897,995	444,484,128.54	1,314,238,937	1,314,238,937
210101	SALARIES AND WAGES	415,934,464	465,897,995	444,484,128.54	1,314,238,937	1,314,238,937
21010101	SALARY	415,934,464	465,897,995	444,484,128.54	1,314,238,937	1,314,238,937
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	90,820,000	90,820,000	55,860,000	111,452,361	111,452,361
210201	ALLOWANCES	80,820,000	80,820,000	55,860,000	101,452,361	101,452,361
21020122	RECESS ALLOWANCE/ VACATION & RESEARCH ALLOWANCE FOR JUDGES	21,160,000	21,160,000	21,160,000	25,000,000	25,000,000
21020128	HOUSING ALLOWANCE FOR JUDGES	56,160,000	56,160,000	31,200,000	72,952,361	72,952,361
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/ JSC SECRETARY	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
210202	SOCIAL CONTRIBUTIONS	10,000,000	10,000,000	0	10,000,000	10,000,000
21020203	GROUP LIFE INSURANCE	10,000,000	10,000,000	0	10,000,000	10,000,000



DETAILS ANALYSIS.

22	OTHER RECURRENT COSTS	328,575,000	463,575,000	302,623,524.83	588,275,000	588,275,000
2202	OVERHEAD COST	328,275,000	463,275,000	302,323,524.83	587,275,000	587,275,000
220201	TRAVEL & TRANSPORT - GENERAL	90,000,000	150,000,000	64,646,325	175,000,000	175,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	10,000,000	35,000,000	11,429,070	40,000,000	40,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,000,000	35,000,000	28,135,750	40,000,000	40,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	60,000,000	60,000,000	5,081,505	70,000,000	70,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	10,000,000	20,000,000	20,000,000	25,000,000	25,000,000
220202	UTILITIES - GENERAL	4,300,000	4,300,000	2,903,886.83	4,550,000	4,550,000
22020201	INTERNET ACCESS CHARGES	800,000	800,000	272,500	800,000	800,000
22020203	WATER RATE	250,000	250,000	186,100	250,000	250,000
22020204	ELECTRICITY BILL /CHARGES	3,250,000	3,250,000	2,445,286.83	3,500,000	3,500,000
220203	MATERIALS & SUPPLIES - GENERAL	32,800,000	32,800,000	31,280,000	49,100,000	49,100,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,200,000	2,200,000	1,045,000	3,500,000	3,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	600,000	600,000	235,000	600,000	600,000
22020323	OFFICE AND GENERAL EXPENSES	30,000,000	30,000,000	30,000,000	45,000,000	45,000,000
220204	MAINTENANCE SERVICES - GENERAL	57,600,000	57,600,000	47,214,500	82,000,000	82,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	10,000,000	10,000,000	9,527,300	15,000,000	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	7,000,000	7,000,000	3,250,000	10,000,000	10,000,000



DETAILS ANALYSIS.

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	36,000,000	36,000,000	32,030,800	51,000,000	51,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	3,000,000	3,000,000	1,106,500	4,000,000	4,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,600,000	1,600,000	1,299,900	2,000,000	2,000,000
220205	TRAINING - GENERAL	40,000,000	40,000,000	30,261,039.88	90,000,000	90,000,000
22020501	LOCAL TRAINING	20,000,000	20,000,000	18,697,929.38	30,000,000	30,000,000
22020502	INTERNATIONAL TRAINING	5,000,000	5,000,000	0	15,000,000	15,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	15,000,000	11,563,110.50	45,000,000	45,000,000
220206	OTHER SERVICES - GENERAL	82,000,000	142,000,000	107,417,832.55	143,050,000	143,050,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	350,000	350,000	100,000	350,000	350,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	80,000,000	140,000,000	106,515,432.55	140,000,000	140,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	400,000	400,000	400,000	700,000	700,000
22020606	MONITORING & EVALUATION SYSTEM	500,000	500,000	0	1,000,000	1,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	750,000	750,000	402,400	1,000,000	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000	1,500,000	0	1,500,000	1,500,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	1,500,000	1,500,000	0	1,500,000	1,500,000



DETAILS ANALYSIS.

220208	FUEL & LUBRICANTS - GENERAL	10,500,000	23,500,000	13,494,000	27,000,000	27,000,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000	2,500,000	2,206,000	5,000,000	5,000,000
22020803	PLANTS/ GENERATOR FUEL COST	1,000,000	1,000,000	0	2,000,000	2,000,000
22020806	DIESEL EXPENSES	7,000,000	20,000,000	11,288,000	20,000,000	20,000,000
220209	FINANCIAL CHARGES - GENERAL	1,500,000	3,500,000	1,300,040.57	3,000,000	3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	1,500,000	3,500,000	1,300,040.57	3,000,000	3,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	8,075,000	8,075,000	3,805,900	12,075,000	12,075,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	3,000,000	3,000,000	1,931,300	5,000,000	5,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	75,000	75,000	0	75,000	75,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	2,000,000	2,000,000	707,600	2,500,000	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000	2,000,000	665,000	3,000,000	3,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,000,000	1,000,000	502,000	1,500,000	1,500,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	300,000	300,000	300,000	1,000,000	1,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	300,000	300,000	300,000	1,000,000	1,000,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	300,000	300,000	300,000	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	1,246,500,000	616,500,000	32,728,900	2,469,990,000	2,469,990,000



DETAILS ANALYSIS.

2301	FIXED ASSETS PURCHASED	236,500,000	236,500,000	6,011,500	325,000,000	325,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	236,500,000	236,500,000	6,011,500	325,000,000	325,000,000
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000	60,000,000	0	80,000,000	80,000,000
23010108	PURCHASE OF BUSES	150,000,000	150,000,000	0	200,000,000	200,000,000
23010113	PURCHASE OF COMPUTERS	1,500,000	1,500,000	670,000	5,000,000	5,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	12,000,000	12,000,000	1,370,000	15,000,000	15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000	10,000,000	3,971,500	20,000,000	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000	3,000,000	0	5,000,000	5,000,000
2302	CONSTRUCTION / PROVISION	810,000,000	180,000,000	5,885,000	1,914,990,000	1,914,990,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	810,000,000	180,000,000	5,885,000	1,914,990,000	1,914,990,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	800,000,000	170,000,000	5,885,000	1,894,990,000	1,894,990,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000	10,000,000	0	20,000,000	20,000,000
2303	REHABILITATION / REPAIRS	200,000,000	200,000,000	20,832,400	230,000,000	230,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000	200,000,000	20,832,400	230,000,000	230,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000	200,000,000	20,832,400	230,000,000	230,000,000



DETAILS ANALYSIS.

031805300100 SHARIA COURT OF APPEAL						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	2,071,829,464	1,626,792,995	835,696,553.37	4,473,956,298	4,473,956,298
7033	LAW COURTS	2,071,829,464	1,626,792,995	835,696,553.37	4,473,956,298	4,473,956,298
70331	LAW COURTS	2,071,829,464	1,626,792,995	835,696,553.37	4,473,956,298	4,473,956,298
710	SOCIAL PROTECTION	10,000,000	10,000,000	0	10,000,000	10,000,000
7103	SURVIVORS	10,000,000	10,000,000	0	10,000,000	10,000,000
71031	SURVIVORS	10,000,000	10,000,000	0	10,000,000	10,000,000

031805300100 SHARIA COURT OF APPEAL									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total	-	-	-	-	1,246,500,000	616,500,000	32,728,900	2,469,990,000	2,469,990,000
06100123005900 - Housing and Urban Development - General	CONSTRUCTION OF UPPER SHERIA COURT BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	100,000,000	50,000,000	0	80,000,000	80,000,000
06100123006000 - Housing and Urban Development - General	CONSTRUCTION OF LOWER SHERIA COURT BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	100,000,000	50,000,000	5,885,000	80,000,000	80,000,000
10100123003200 - Water Resources and Rural Deve - General	PROVISION OF BOREHOLE WITH OVERHEAD TANK AT THE SHARIA COURT HEADQUARTERS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12231200 - LOKOJA	10,000,000	10,000,000	0	20,000,000	20,000,000
11100123004400 - Information Communication and Technology - General	PROVISION OF COMPUTER SET & ACCESSORIES TO ALL SHARIA COURT CHAMBERS & DIRECTORATES	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12231200 - LOKOJA	1,500,000	1,500,000	670,000	5,000,000	5,000,000
13100123012400 - Reform of Government and Governance - General	SHARIA COURT OF APPEAL HEADQUARTER BUILDING PROJECT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	500,000,000	5,000,000	0	1,654,990,000	1,654,990,000



DETAILS ANALYSIS.

13100123012600 - Reform of Government and Governance - General	PURCHASE OF VEHICLE FOR CHIEF REGISTRAR, & DIRECTORS IN SHARIA COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12231200 - LOKOJA	60,000,000	60,000,000	0	80,000,000	80,000,000
13100123012700 - Reform of Government and Governance - General	PURCHASE OF VEHICLE FOR GRAND KHADIS AND OTHER KHADIS INCLUDING STAFF BUS	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12231200 - LOKOJA	150,000,000	150,000,000	0	200,000,000	200,000,000
13100123012800 - Reform of Government and Governance - General	PURCHASE OF GENERATING SETS FOR SHARIA COURT	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70331 - LAW COURTS	12231200 - LOKOJA	12,000,000	12,000,000	1,370,000	15,000,000	15,000,000
13100123012900 - Reform of Government and Governance - General	SECURITY, FIRE PREVENTIVE AND SAFETY APPLIANCES.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	3,000,000	3,000,000	0	5,000,000	5,000,000
13100123013000 - Reform of Government and Governance - General	PURCHASE OF LAW BOOKS AND LIBRARY FACILITY (SHARIA)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	10,000,000	10,000,000	3,971,500	20,000,000	20,000,000
13100123013100 - Reform of Government and Governance - General	CONSTRUCTION OF OFFICE BLOCK TO SERVE AS ARCHIVES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	100,000,000	65,000,000	0	80,000,000	80,000,000
13100123013200 - Reform of Government and Governance - General	REHABILITATION/ UPGRADING OF SHARIA COURT OF APPEAL BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	200,000,000	200,000,000	20,832,400	230,000,000	230,000,000



DETAILS ANALYSIS.

032600100100 MINISTRY OF JUSTICE						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	10,310,500	10,310,500	600,005	10,310,500	10,310,500
12	INDEPENDENT REVENUE	10,310,500	10,310,500	600,005	10,310,500	10,310,500
1202	NON-TAX REVENUE	10,310,500	10,310,500	600,005	10,310,500	10,310,500
120204	FEES - GENERAL	10,000,000	10,000,000	600,005	10,000,000	10,000,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	10,000,000	10,000,000	600,005	10,000,000	10,000,000
120206	SALES - GENERAL	310,500	310,500	0	310,500	310,500
12020662	SALES OF STATUTES (KOGI STATE LAWS)	310,500	310,500	0	310,500	310,500
032600100100 MINISTRY OF JUSTICE						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	1,915,620,518	6,451,257,992	5,564,851,438.05	5,035,872,290	5,035,872,290
21	PERSONNEL COST	529,766,776	593,404,250	458,469,739.42	699,449,290	699,449,290
2101	SALARY	529,766,776	593,404,250	458,469,739.42	699,449,290	699,449,290
210101	SALARIES AND WAGES	529,766,776	593,404,250	458,469,739.42	699,449,290	699,449,290
21010101	SALARY	529,766,776	593,404,250	458,469,739.42	699,449,290	699,449,290
22	OTHER RECURRENT COSTS	570,853,742	5,537,853,742	5,106,381,698.63	3,049,180,000	3,049,180,000
2202	OVERHEAD COST	520,653,742	5,487,653,742	5,106,376,698.63	2,988,980,000	2,988,980,000
220201	TRAVEL & TRANSPORT - GENERAL	42,000,000	42,000,000	11,998,583.06	43,000,000	43,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	5,000,000	4,998,583.06	6,000,000	6,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	30,000,000	30,000,000	0	30,000,000	30,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
220202	UTILITIES - GENERAL	3,000,000	3,000,000	0	3,000,000	3,000,000



DETAILS ANALYSIS.

22020211	HOSTING OF THE STATE WEBSITE EXPENSES/ WEBSITE DEVELOPMENT AND MAINTENANCE	3,000,000	3,000,000	0	3,000,000	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	47,300,000	47,300,000	21,908,600	44,200,000	44,200,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	15,000,000	15,000,000	9,911,000	15,000,000	15,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	2,100,000	2,100,000	35,000	1,000,000	1,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT / LAW BOOKS	5,000,000	5,000,000	616,000	3,000,000	3,000,000
22020323	OFFICE AND GENERAL EXPENSES	25,200,000	25,200,000	11,346,600	25,200,000	25,200,000
220204	MAINTENANCE SERVICES - GENERAL	7,090,000	7,090,000	4,485,000	5,400,000	5,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	5,000,000	5,000,000	2,400,000	3,000,000	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,090,000	2,090,000	2,085,000	2,400,000	2,400,000
220205	TRAINING - GENERAL	16,000,000	23,000,000	14,875,000	108,000,000	108,000,000
22020501	LOCAL TRAINING	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	15,000,000	13,875,000	100,000,000	100,000,000
22020523	IDENTIFY, DESIGNATE/APPOINT AND TRAIN ACCESS TO INFORMATION DESK OFFICERS (OGP)	0	7,000,000	0	7,000,000	7,000,000
220206	OTHER SERVICES - GENERAL	65,680,000	68,680,000	1,000,000	148,680,000	148,680,000



DETAILS ANALYSIS.

22020624	CITIZENS RIGHT COMMISSION EXPENSES	2,000,000	2,000,000	0	2,000,000	2,000,000
22020632	STATE GOVERNMENT SUPPORT TO UNICEF PROGRAMME IN THE STATE	480,000	480,000	0	480,000	480,000
22020657	COMMITTEES WORK EXPENSES/ ALLOWANCES	40,000,000	40,000,000	1,000,000	40,000,000	40,000,000
22020665	CHILD RIGHTS IMPLEMENTATION IN KOGI STATE	18,000,000	18,000,000	0	18,000,000	18,000,000
22020673	SUBSCRIPTION (INVESTMENT)	200,000	200,000	0	200,000	200,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	5,000,000	5,000,000	0	85,000,000	85,000,000
22020695	ISSUE ADMINISTRATIVE OR LEGAL INSTRUMENTS AND STANDARDS/ SENSITISATION FOR THE IMPLEMENTATION OF THE FREEDOM OF INFORMATION LAW (OGP)	0	3,000,000	0	3,000,000	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	278,000,000	5,230,000,000	5,047,743,163.32	2,561,000,000	2,561,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	30,000,000	30,000,000	0	30,000,000	30,000,000
22020702	LEGAL SERVICES /PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	97,000,000	2,200,000,000	2,052,770,000	1,031,000,000	1,031,000,000



DETAILS ANALYSIS.

22020704	STATE CASES /JUDGEMENT DEBTS SETTLEMENT/ ASSIZES EXPENSES /ASSESSOR'S FEES	151,000,000	3,000,000,000	2,994,973,163.32	1,500,000,000	1,500,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,000,000	5,000,000	47,000	5,000,000	5,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000	3,000,000	0	3,000,000	3,000,000
22020803	PLANTS/ GENERATOR FUEL COST	2,000,000	2,000,000	47,000	2,000,000	2,000,000
220209	FINANCIAL CHARGES - GENERAL	500,000	500,000	1,252.25	500,000	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	500,000	500,000	1,252.25	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	56,083,742	61,083,742	4,318,100	70,200,000	70,200,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	12,000,000	12,000,000	2,928,000	12,000,000	12,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,300,000	1,300,000	225,100	1,300,000	1,300,000
22021003	CELEBRATION/ REMEMBRANCE DAY	2,000,000	2,000,000	0	2,000,000	2,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	1,000,000	1,000,000	0	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	500,000	700,000	700,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/	26,583,742	26,583,742	0	40,000,000	40,000,000



DETAILS ANALYSIS.

	ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS					
22021019	BURIAL EXPENSES	1,000,000	1,000,000	525,000	1,500,000	1,500,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	200,000	200,000	0	200,000	200,000
22021029	ADMINISTRATOR- GENERAL/ PUBLIC TRUSTEE'S EXPENSES	8,000,000	8,000,000	0	3,000,000	3,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,500,000	3,500,000	140,000	3,500,000	3,500,000
22021083	DEVELOP ACCESS TO INFORMATION BILL, PASS AND ASSENT TO IT (OGP)	0	5,000,000	0	5,000,000	5,000,000
2203	LOANS AND ADVANCES	200,000	200,000	0	200,000	200,000
220301	STAFF LOANS & ADVANCES	200,000	200,000	0	200,000	200,000
22030101	MOTOR VEHICLE/ BICYCLE ADVANCE	200,000	200,000	0	200,000	200,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	7,000,000	7,000,000	0	7,000,000	7,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	7,000,000	7,000,000	0	7,000,000	7,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	7,000,000	7,000,000	0	7,000,000	7,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	43,000,000	43,000,000	5,000	53,000,000	53,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	43,000,000	43,000,000	5,000	53,000,000	53,000,000
22080103	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	40,000,000	40,000,000	0	50,000,000	50,000,000



DETAILS ANALYSIS.

22080119	FINANCIAL ASSISTANCE TO NEEDIES	3,000,000	3,000,000	5,000	3,000,000	3,000,000
23	CAPITAL EXPENDITURE	815,000,000	320,000,000	0	1,287,243,000	1,287,243,000
2302	CONSTRUCTION / PROVISION	750,000,000	255,000,000	0	1,200,000,000	1,200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	750,000,000	255,000,000	0	1,200,000,000	1,200,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	750,000,000	255,000,000	0	1,200,000,000	1,200,000,000
2305	OTHER CAPITAL PROJECTS	65,000,000	65,000,000	0	87,243,000	87,243,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	65,000,000	65,000,000	0	87,243,000	87,243,000
23050101	RESEARCH AND DEVELOPMENT	65,000,000	65,000,000	0	87,243,000	87,243,000
032600100100	MINISTRY OF JUSTICE					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,915,620,518	6,451,257,992	5,564,851,438.05	5,035,872,290	5,035,872,290
7033	LAW COURTS	1,915,620,518	6,451,257,992	5,564,851,438.05	5,035,872,290	5,035,872,290
70331	LAW COURTS	1,915,620,518	6,451,257,992	5,564,851,438.05	5,035,872,290	5,035,872,290

032600100100	MINISTRY OF JUSTICE								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					815,000,000	320,000,000	0	1,287,243,000	1,287,243,000
13100123013300 - Reform of Government and Governance - General	REVISION AND PRINTING OF REVISED LAWS OF KOGI STATE	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	12242200 - STATE WIDE	65,000,000	65,000,000	0	87,243,000	87,243,000



DETAILS ANALYSIS.

13100123013400 - Reform of Government and Governance - General	CONSTRUCTION OF 12 AREA OFFICES IN KABBA, OKPO, IHIMA, ABEJUKOLO, IDAH AND UGWOLOWO	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	50,000,000	50,000,000	0	0	0
13100123013500 - Reform of Government and Governance - General	CONSTRUCTION OF OFFICE COMPLEX FOR MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	500,000,000	5,000,000	0	1,000,000,000	1,000,000,000
07100123000100 - Gender - General	ESTABLISHMENT OF SPECIAL COURTS(JUVENILE, MENTAL DERAILED PEOPLE ETC.)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	100,000,000	100,000,000	0	100,000,000	100,000,000
07100123000200 - Gender - General	CONSTRUCTION OF SEXUAL ASSAULT REFERRAL CENTRE (SARC'S)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	100,000,000	100,000,000	0	100,000,000	100,000,000



DETAILS ANALYSIS.

KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	453,053,813	458,467,455	11,426,411.09	470,467,455	470,467,455
21	PERSONNEL COST	45,067,280	50,480,922	0	50,480,922	50,480,922
2101	SALARY	45,067,280	50,480,922	0	50,480,922	50,480,922
210101	SALARIES AND WAGES	45,067,280	50,480,922	0	50,480,922	50,480,922
21010101	SALARY	45,067,280	50,480,922	0	50,480,922	50,480,922
22	OTHER RECURRENT COSTS	307,986,533	307,986,533	11,426,411.09	289,986,533	289,986,533
2202	OVERHEAD COST	276,786,533	276,786,533	11,361,411.09	268,786,533	268,786,533
220201	TRAVEL & TRANSPORT - GENERAL	70,000,000	70,000,000	5,654,200	70,000,000	70,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	17,000,000	17,000,000	5,654,200	17,000,000	17,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	47,000,000	47,000,000	0	47,000,000	47,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	6,000,000	6,000,000	0	6,000,000	6,000,000
220202	UTILITIES - GENERAL	1,100,000	1,100,000	111,500	3,100,000	3,100,000
22020201	INTERNET ACCESS CHARGES	0	0	0	2,000,000	2,000,000
22020205	TELEPHONE CHARGES	100,000	100,000	61,500	100,000	100,000
22020211	HOSTING OF THE STATE WEBSITE EXPENSES/ WEBSITE DEVELOPMENT AND MAINTENANCE	1,000,000	1,000,000	50,000	1,000,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	25,686,533	25,686,533	2,202,320	25,686,533	25,686,533
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	5,000,000	5,000,000	379,620	5,000,000	5,000,000



DETAILS ANALYSIS.

22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	3,000,000	3,000,000	60,000	3,000,000	3,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT / LAW BOOKS	10,000,000	10,000,000	0	10,000,000	10,000,000
22020323	OFFICE AND GENERAL EXPENSES	7,686,533	7,686,533	1,762,700	7,686,533	7,686,533
220204	MAINTENANCE SERVICES - GENERAL	6,000,000	6,000,000	701,150	11,000,000	11,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	5,000,000	5,000,000	682,000	5,000,000	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	19,150	1,000,000	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	5,000,000	5,000,000
220205	TRAINING - GENERAL	25,000,000	25,000,000	0	17,000,000	17,000,000
22020501	LOCAL TRAINING	10,000,000	10,000,000	0	5,000,000	5,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	15,000,000	0	10,000,000	10,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	0	0	0	2,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	5,000,000	5,000,000	0	5,000,000	5,000,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	5,000,000	5,000,000	0	5,000,000	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,000,000	40,000,000	0	40,000,000	40,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	10,000,000	10,000,000	0	10,000,000	10,000,000



DETAILS ANALYSIS.

22020704	STATE CASES /JUDGEMENT DEBTS SETTLEMENT/ ASSIZES EXPENSES /ASSESOR'S FEES	30,000,000	30,000,000	0	30,000,000	30,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000	4,000,000	1,628,500	11,000,000	11,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000	3,000,000	1,628,500	3,000,000	3,000,000
22020803	PLANTS/ GENERATOR FUEL COST	1,000,000	1,000,000	0	1,000,000	1,000,000
22020807	FUEL EXPENSES	0	0	0	5,000,000	5,000,000
22020808	LUBRICANTS EXPENSES	0	0	0	2,000,000	2,000,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000	1,000,000	11,241.09	1,000,000	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	1,000,000	1,000,000	11,241.09	1,000,000	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	99,000,000	99,000,000	1,052,500	85,000,000	85,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	16,000,000	16,000,000	399,500	16,000,000	16,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	2,300,000	2,300,000	7,000	2,300,000	2,300,000
22021003	CELEBRATION/ REMEMBRANCE DAY	10,000,000	10,000,000	50,000	10,000,000	10,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	10,000,000	10,000,000	0	10,000,000	10,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	1,000,000	1,000,000	30,000	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	95,000	500,000	500,000



DETAILS ANALYSIS.

22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	51,200,000	51,200,000	306,000	37,200,000	37,200,000
22021019	BURIAL EXPENSES	1,000,000	1,000,000	0	1,000,000	1,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	500,000	500,000	0	500,000	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	6,500,000	6,500,000	165,000	6,500,000	6,500,000
2203	LOANS AND ADVANCES	200,000	200,000	0	200,000	200,000
220301	STAFF LOANS & ADVANCES	200,000	200,000	0	200,000	200,000
22030101	MOTOR VEHICLE/ BICYCLE ADVANCE	200,000	200,000	0	200,000	200,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	30,000,000	30,000,000	0	20,000,000	20,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	30,000,000	30,000,000	0	20,000,000	20,000,000
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	20,000,000	20,000,000	0	10,000,000	10,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	10,000,000	10,000,000	0	10,000,000	10,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	1,000,000	1,000,000	65,000	1,000,000	1,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	1,000,000	1,000,000	65,000	1,000,000	1,000,000



DETAILS ANALYSIS.

22080119	FINANCIAL ASSISTANCE TO NEEDIES	1,000,000	1,000,000	65,000	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	100,000,000	100,000,000	0	130,000,000	130,000,000
2301	FIXED ASSETS PURCHASED	0	0	0	15,000,000	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	0	15,000,000	15,000,000
23010113	PURCHASE OF COMPUTERS	0	0	0	5,000,000	5,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	0	0	0	10,000,000	10,000,000
2302	CONSTRUCTION / PROVISION	100,000,000	100,000,000	0	105,000,000	105,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000	100,000,000	0	105,000,000	105,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	100,000,000	0	105,000,000	105,000,000
2303	REHABILITATION / REPAIRS	0	0	0	10,000,000	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	0	10,000,000	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	10,000,000	10,000,000
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	453,053,813	458,467,455	11,426,411.09	470,467,455	470,467,455
7033	LAW COURTS	453,053,813	458,467,455	11,426,411.09	470,467,455	470,467,455
70331	LAW COURTS	453,053,813	458,467,455	11,426,411.09	470,467,455	470,467,455



DETAILS ANALYSIS.

KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					100,000,000	100,000,000	0	130,000,000	130,000,000
06100123006200 - Housing and Urban Development - General	CONSTRUCTION OF OFFICE ACCOMODATION FOR PUBLIC DEFENDER AND CITIZEN'S RIGHT COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	100,000,000	100,000,000	0	100,000,000	100,000,000
06100125000100 - Housing and Urban Development - General	PROCUREMENT OF OFFICE FURNITURE (15 CHAIRS, 6 TABLES, 5 FILING CABINETS, OTHER FIXTURES THAT CREATE A COMFORTABLE WORKING ENVIRONMENT) AND 5 FITTINGS INCLUDING AIR CONDITION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	0	0	5,000,000	5,000,000
06100125000200 - Housing and Urban Development - General	PURCHASE OF 10 COMPUTERS SETS, 5 LAPTOPS AND ACCESSORIES	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12231200 - LOKOJA	0	0	0	5,000,000	5,000,000
06100125000300 - Housing and Urban Development - General	PROCUREMENT OF OFFICE EQUIPMENT (3 PRINTERS, 2 SCANNERS, 2 PHOTOCOPIES, 1 PROJECTORS AND 1 OFFICEBOARDS FOR BRAINSTORMING/PRESENTATIONS, 5 TVS AND OTHES.	23010140 - PURCHASE OF OFFICE EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	0	0	0	10,000,000	10,000,000
06100125000400 - Housing and Urban Development - General	RENOVATION OF OFFICE OF THE PUBLIC DEFENDER AND CITIZEN'S RIGHTS COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	0	0	10,000,000	10,000,000



DETAILS ANALYSIS.

051300100100 MINISTRY OF YOUTH & SPORTS						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>100,000</u>	<u>100,000</u>	<u>161,000</u>	<u>200,000</u>	<u>200,000</u>
12	INDEPENDENT REVENUE	100,000	100,000	161,000	200,000	200,000
1202	NON-TAX REVENUE	100,000	100,000	161,000	200,000	200,000
120201	LICENCES - GENERAL	100,000	100,000	161,000	200,000	200,000
12020138	REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	100,000	100,000	161,000	200,000	200,000
051300100100 MINISTRY OF YOUTH & SPORTS						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>795,807,116</u>	<u>1,434,355,367</u>	<u>414,282,875.90</u>	<u>4,760,843,739</u>	<u>4,760,843,739</u>
21	PERSONNEL COST	56,860,934	135,407,185	51,541,525.90	109,294,539	109,294,539
2101	SALARY	56,860,934	135,407,185	51,541,525.90	109,294,539	109,294,539
210101	SALARIES AND WAGES	56,860,934	135,407,185	51,541,525.90	109,294,539	109,294,539
21010101	SALARY	56,860,934	135,407,185	51,541,525.90	109,294,539	109,294,539
22	OTHER RECURRENT COSTS	249,666,182	523,150,532	258,188,350	2,849,769,200	2,849,769,200
2202	OVERHEAD COST	247,415,582	520,899,932	258,188,350	2,049,769,200	2,049,769,200
220201	TRAVEL & TRANSPORT - GENERAL	13,800,000	13,800,000	3,780,000	15,800,000	15,800,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	4,000,000	4,000,000	1,290,000	6,000,000	6,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	4,000,000	4,000,000	2,490,000	4,000,000	4,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	5,800,000	5,800,000	0	5,800,000	5,800,000



DETAILS ANALYSIS.

220203	MATERIALS & SUPPLIES - GENERAL	9,790,000	41,269,550	36,793,150	30,500,000	30,500,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	3,000,000	3,700,000	3,571,000	5,000,000	5,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	60,000	450,000	45,000	300,000	300,000
22020313	PURCHASE OF RAIN BOOT	60,000	60,000	0	200,000	200,000
22020323	OFFICE AND GENERAL EXPENSES	6,670,000	37,059,550	33,177,150	25,000,000	25,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,166,000	4,021,000	1,804,500	54,548,338	54,548,338
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,100,000	2,100,000	1,345,000	2,100,000	2,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	350,500	1,205,500	320,000	51,298,338	51,298,338
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000	400,000	0	400,000	400,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	150,210	150,210	14,500	250,000	250,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	165,290	165,290	125,000	500,000	500,000
220205	TRAINING - GENERAL	3,200,200	3,200,200	100,000	3,700,100	3,700,100
22020501	LOCAL TRAINING	700,100	700,100	0	700,100	700,100
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,500,100	2,500,100	100,000	3,000,000	3,000,000
220206	OTHER SERVICES - GENERAL	26,855,600	167,055,400	52,260,000	1,291,560,000	1,291,560,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	305,400	305,400	0	500,000	500,000



DETAILS ANALYSIS.

22020606	MONITORING & EVALUATION SYSTEM	1,100,000	1,100,000	0	1,100,000	1,100,000
22020610	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/ STATE EXPORT PROMOTION/ TRADE MISSION	3,000,000	3,000,000	0	3,000,000	3,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOS/NGOS/ASSISTANCE TO STUDENTS' ASSOCIATION	21,800,200	62,000,000	52,260,000	71,960,000	71,960,000
22020631	SPORT INTERVENTION PROGRAMME	0	0	0	350,000,000	350,000,000
22020638	LOCAL SPORT PROGRAMME (TALENT HUNT)	0	0	0	15,000,000	15,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	650,000	650,000	0	50,000,000	50,000,000
22020661	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	0	100,000,000	0	800,000,000	800,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,022,300	2,022,300	0	300,800,000	300,800,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	2,022,300	2,022,300	0	300,800,000	300,800,000
220208	FUEL & LUBRICANTS - GENERAL	1,000,120	1,000,120	415,000	35,000,000	35,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,120	1,000,120	415,000	35,000,000	35,000,000



DETAILS ANALYSIS.

220210	MISCELLANEOUS EXPENSES GENERAL	187,581,362	288,531,362	163,035,700	317,860,762	317,860,762
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	350,600	1,500,600	412,000	15,000,000	15,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	600,000	600,000	275,000	600,000	600,000
22021010	ALL SPORT COMPETITION EXPENSES	120,550,450	135,550,450	131,548,700	250,550,450	250,550,450
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	350,312	350,312	0	350,312	350,312
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	250,000	250,000	100,000	300,000	300,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	280,000	280,000	50,000	280,000	280,000
22021039	NG-CARES OPERATION COSTS	65,200,000	150,000,000	30,650,000	50,780,000	50,780,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,250,600	2,250,600	0	350,000,000	350,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,250,600	2,250,600	0	350,000,000	350,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	2,250,600	2,250,600	0	350,000,000	350,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	0	0	0	450,000,000	450,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	0	0	0	450,000,000	450,000,000
22080126	GOVERNMENT SUPPORT TO KOGI STATE NATIONAL	0	0	0	250,000,000	250,000,000



DETAILS ANALYSIS.

	YOUTH COUNCIL OF NIGERIA (NYCN)					
22080127	GOVERNMENT SUPPORT TO KOGI STATE YOUTH PARLIAMENT	0	0	0	90,000,000	90,000,000
22080128	GOVERNMENT SUPPORT TO NATIONAL ASSOCIATION OF KOGI STATE/ NATIONAL STUDENTS (NAKOSS) /(NANS)	0	0	0	110,000,000	110,000,000
23	CAPITAL EXPENDITURE	489,280,000	775,797,650	104,553,000	1,801,780,000	1,801,780,000
2301	FIXED ASSETS PURCHASED	0	0	0	65,000,000	65,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	0	65,000,000	65,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0	0	0	65,000,000	65,000,000
2302	CONSTRUCTION / PROVISION	275,500,000	582,555,200	15,000,000	1,161,000,000	1,161,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	275,500,000	582,555,200	15,000,000	1,161,000,000	1,161,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	108,000,000	67,410,200	0	226,000,000	226,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,000,000	15,145,000	0	400,000,000	400,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	101,500,000	450,000,000	15,000,000	450,000,000	450,000,000
23020129	CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	50,000,000	50,000,000	0	85,000,000	85,000,000
2303	REHABILITATION / REPAIRS	128,000,000	126,850,000	61,403,000	362,000,000	362,000,000



DETAILS ANALYSIS.

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	128,000,000	126,850,000	61,403,000	362,000,000	362,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	128,000,000	126,850,000	61,403,000	362,000,000	362,000,000
2305	OTHER CAPITAL PROJECTS	85,780,000	66,392,450	28,150,000	213,780,000	213,780,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	85,780,000	66,392,450	28,150,000	213,780,000	213,780,000
23050101	RESEARCH AND DEVELOPMENT	45,000,000	25,612,450	100,000	68,000,000	68,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	2,000,000	0	25,000,000	25,000,000
23050106	ECONOMIC EMPOWERMENT	38,780,000	38,780,000	28,050,000	120,780,000	120,780,000
051300100100 MINISTRY OF YOUTH & SPORTS						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	795,807,116	1,434,355,367	414,282,875.90	4,760,843,739	4,760,843,739
7081	RECREATIONAL AND SPORTING SERVICES	795,807,116	1,434,355,367	414,282,875.90	4,760,843,739	4,760,843,739
70811	RECREATIONAL AND SPORTING SERVICES	795,807,116	1,434,355,367	414,282,875.90	4,760,843,739	4,760,843,739

051300100100 MINISTRY OF YOUTH & SPORTS									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<i>Total</i>	-	-	-	-	<u>489,280,000</u>	<u>775,797,650</u>	<u>104,553,000</u>	<u>1,801,780,000</u>	<u>1,801,780,000</u>
02100123001600 - Societal Re-orientation - General	NYSC PERMANENT ORIENTATION CAMP PROJECTS (FENCING)	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	50,000,000	50,000,000	0	85,000,000	85,000,000



DETAILS ANALYSIS.

03100123003100 - Poverty Alleviation - General	LABOUR INTENSIVE PUBLIC WORKS FOR BUSINESS DEVELOPMENT(CARES)	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12231200 - LOKOJA	101,500,000	450,000,000	15,000,000	450,000,000	450,000,000
08100123000300 - Youth - General	QUARTELY SUMMIT OF ALL TERTIARY STUDENTS BODIES IN KOGI STATE	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	25,000,000	5,612,450	0	35,000,000	35,000,000
08100123000400 - Youth - General	NATIONAL ASSOCIATION OF KOGI STATE STUDENTS ANNUAL CONVENTION TO ENHACE CAPACITY DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	7,000,000	7,000,000	100,000	15,000,000	15,000,000
08100123000500 - Youth - General	YOUTH ADVANCEMENT AND DEVELOPMENT FOR YESSO PWF.	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	11,000,000	11,000,000	0	11,000,000	11,000,000
08100123000600 - Youth - General	CONSTRUCTION AND EQUIPPING OF SKILL ACQUISITION CENTRES/ YOUTH EMPOWERMENT SCHEME	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	16,000,000	15,145,000	0	400,000,000	400,000,000
08100123000700 - 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	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	3,000,000	2,610,000	0	16,000,000	16,000,000
08100123000800 - Youth - General	RENOVATION OF MULTI- PURPOSE INDOOR SPORTS HALL AT LOKONGOMA SPORTS CENTRE	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12231200 - LOKOJA	8,000,000	6,850,000	0	12,000,000	12,000,000
08100123000900 - Youth - General	PROVISION OF ARENA EQUIPMENT INCLUDING FURNISHING OF OFFICES	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	55,000,000	55,000,000	0	60,000,000	60,000,000
08100123001000 - Youth - General	RENOVATION/ UPGRADING OF CONFLUENCE STADIUM TO FIFA STANDARD	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12231200 - LOKOJA	120,000,000	120,000,000	61,403,000	350,000,000	350,000,000
08100123001100 - Youth - General	CONSTRUCTION OF LAWN TENNIS COMPLEX AND STANDARD SWIMMING POOL.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	50,000,000	9,800,200	0	150,000,000	150,000,000
08100123001200 - Youth - General	YOUTHS MOBILISATION PROGRAMMES	23050106 - ECONOMIC EMPOWERMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	38,780,000	38,780,000	28,050,000	120,780,000	120,780,000



DETAILS ANALYSIS.

11100123004500 - Information Communication and Technology - General	CREATION AND DEVELOPMENT OF DATABASE OF YOUTHS ORGANISATION ACTIVE IN DEVELOPMENT COOPERATION	23050102 - COMPUTER SOFTWARE ACQUISITION	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	2,000,000	2,000,000	0	25,000,000	25,000,000
13100123013600 - Reform of Government and Governance - General	YESSO SKILL FOR JOB (S4J) TO ENHACE CAPACITY DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	2,000,000	2,000,000	0	7,000,000	7,000,000
08100125000100 - Youth - General	TRAINING/ FESTIVAL SPORT EQUIPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12231200 - LOKOJA	0	0	0	65,000,000	65,000,000



DETAILS ANALYSIS.

051300200100 KOGI STATE SPORTS COUNCIL						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	2,517,000	2,517,000	20,000	6,200,000	6,200,000
12	INDEPENDENT REVENUE	2,517,000	2,517,000	20,000	6,200,000	6,200,000
1202	NON-TAX REVENUE	2,517,000	2,517,000	20,000	6,200,000	6,200,000
120207	EARNINGS -GENERAL	2,317,000	2,317,000	20,000	4,200,000	4,200,000
12020720	EARNINGS FROM STADIUM GATE TAKING	1,000,000	1,000,000	0	200,000	200,000
12020739	EARNINGS FROM USED OF STADIUM (RELIGION AND POLITICAL RELLIES)	1,317,000	1,317,000	20,000	4,000,000	4,000,000
120209	RENT ON LAND & OTHERS - GENERAL	200,000	200,000	0	2,000,000	2,000,000
12020907	EARNINGS FROM RENT ON STADIUM	200,000	200,000	0	2,000,000	2,000,000
051300200100 KOGI STATE SPORTS COUNCIL						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	149,925,817	176,668,035	136,310,706.39	211,038,043	211,038,043
21	PERSONNEL COST	97,501,415	109,213,633	73,348,706.39	127,521,241	127,521,241
2101	SALARY	97,501,415	109,213,633	73,348,706.39	127,521,241	127,521,241
210101	SALARIES AND WAGES	97,501,415	109,213,633	73,348,706.39	127,521,241	127,521,241
21010101	SALARY	97,501,415	109,213,633	73,348,706.39	127,521,241	127,521,241
22	OTHER RECURRENT COSTS	52,424,402	67,454,402	62,962,000	83,516,802	83,516,802
2202	OVERHEAD COST	52,424,402	67,454,402	62,962,000	83,516,802	83,516,802
220201	TRAVEL & TRANSPORT - GENERAL	878,500	878,500	0	878,500	878,500
22020102	TRAVEL AND TRANSPORT - OTHERS	722,800	722,800	0	722,800	722,800



DETAILS ANALYSIS.

22020108	TRAVEL OPERATION AND LOGISTICS	155,700	155,700	0	155,700	155,700
220202	UTILITIES - GENERAL	103,800	103,800	0	103,800	103,800
22020204	ELECTRICITY BILL /CHARGES	51,900	51,900	0	51,900	51,900
22020205	TELEPHONE CHARGES	51,900	51,900	0	51,900	51,900
220203	MATERIALS & SUPPLIES - GENERAL	519,000	519,000	414,000	819,000	819,000
22020323	OFFICE AND GENERAL EXPENSES	519,000	519,000	414,000	819,000	819,000
220204	MAINTENANCE SERVICES - GENERAL	415,200	445,200	306,000	1,207,600	1,207,600
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	207,600	237,600	226,000	307,600	307,600
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	207,600	207,600	80,000	600,000	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	300,000	300,000
220205	TRAINING - GENERAL	118,652	118,652	90,000	118,652	118,652
22020511	WORKSHOPS, SEMINARS & CONFERENCES	118,652	118,652	90,000	118,652	118,652
220210	MISCELLANEOUS EXPENSES GENERAL	50,389,250	65,389,250	62,152,000	80,389,250	80,389,250
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	259,500	259,500	0	259,500	259,500
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	129,750	129,750	0	129,750	129,750
22021010	ALL SPORT COMPETITION EXPENSES	50,000,000	65,000,000	62,152,000	80,000,000	80,000,000



DETAILS ANALYSIS.

051300200100	KOGI STATE SPORTS COUNCIL					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	149,925,817	176,668,035	136,310,706.39	211,038,043	211,038,043
7081	RECREATIONAL AND SPORTING SERVICES	149,925,817	176,668,035	136,310,706.39	211,038,043	211,038,043
70811	RECREATIONAL AND SPORTING SERVICES	149,925,817	176,668,035	136,310,706.39	211,038,043	211,038,043



DETAILS ANALYSIS.

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>1</u>	Revenue	<u>5,369,564</u>	<u>5,369,564</u>	<u>1,996,000</u>	<u>5,869,564</u>	<u>5,869,564</u>
12	INDEPENDENT REVENUE	5,369,564	5,369,564	1,996,000	5,869,564	5,869,564
1202	NON-TAX REVENUE	5,369,564	5,369,564	1,996,000	5,869,564	5,869,564
120201	LICENCES - GENERAL	3,617,594	3,617,594	1,145,000	4,117,594	4,117,594
12020115	CHURCH MARRIAGE LICENCES	500,000	500,000	99,000	1,000,000	1,000,000
12020138	REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	1,682,719	1,682,719	431,000	1,682,719	1,682,719
12020140	REGISTRATION /RENEWAL OF ORPHANAGE HOMES	1,034,875	1,034,875	457,000	1,034,875	1,034,875
12020147	REGISTRATION/ RENEWAL OF DAY-CARE CENTRES	400,000	400,000	158,000	400,000	400,000
120204	FEES - GENERAL	1,208,220	1,208,220	811,000	1,208,220	1,208,220
12020453	NOTICE OF MARRIAGE FEE	1,208,220	1,208,220	748,000	1,208,220	1,208,220
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	0	0	63,000	0	0
120207	EARNINGS -GENERAL	543,750	543,750	40,000	543,750	543,750
12020797	EARNING FROM AMUSEMENT PARKS	543,750	543,750	40,000	543,750	543,750
051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>2</u>	EXPENDITURES	<u>1,243,139,413</u>	<u>1,597,554,988</u>	<u>1,189,490,091.93</u>	<u>3,201,988,362</u>	<u>3,201,988,362</u>
21	PERSONNEL COST	113,346,414	126,961,989	118,726,491.93	203,125,612	203,125,612
2101	SALARY	113,346,414	126,961,989	118,726,491.93	203,125,612	203,125,612
210101	SALARIES AND WAGES	113,346,414	126,961,989	118,726,491.93	203,125,612	203,125,612
21010101	SALARY	113,346,414	126,961,989	118,726,491.93	203,125,612	203,125,612



DETAILS ANALYSIS.

22	OTHER RECURRENT COSTS	608,708,000	1,099,108,000	1,028,241,850	1,558,423,000	1,558,423,000
2202	OVERHEAD COST	537,508,000	87,908,000	22,741,850	1,537,923,000	1,537,923,000
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000	5,000,000	4,501,000	10,000,000	10,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	5,000,000	4,501,000	10,000,000	10,000,000
220202	UTILITIES - GENERAL	1,024,000	1,024,000	180,000	2,354,000	2,354,000
22020203	WATER RATE	50,000	50,000	0	50,000	50,000
22020204	ELECTRICITY BILL /CHARGES	204,000	204,000	0	204,000	204,000
22020205	TELEPHONE CHARGES	70,000	70,000	0	100,000	100,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	700,000	700,000	180,000	2,000,000	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000	11,500,000	5,653,000	23,000,000	23,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	6,500,000	889,000	3,000,000	3,000,000
22020323	OFFICE AND GENERAL EXPENSES	4,500,000	5,000,000	4,764,000	20,000,000	20,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,800,000	7,300,000	2,154,200	30,000,000	30,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	800,000	1,300,000	1,069,500	5,000,000	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	689,000	5,000,000	5,000,000
22020439	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	5,000,000	5,000,000	395,700	20,000,000	20,000,000
220205	TRAINING - GENERAL	2,000,000	2,000,000	138,000	160,000,000	160,000,000
22020501	LOCAL TRAINING	0	0	0	50,000,000	50,000,000
22020502	INTERNATIONAL TRAINING	0	0	0	90,000,000	90,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	2,000,000	138,000	20,000,000	20,000,000
220206	OTHER SERVICES - GENERAL	474,524,000	15,024,000	527,650	612,109,000	612,109,000



DETAILS ANALYSIS.

22020606	MONITORING & EVALUATION SYSTEM	3,000,000	3,000,000	0	5,000,000	5,000,000
22020611	KOGI STATE INTERVENTION FOR THE ENHANCEMENT OF GENDER EQUALITY AND WOMEN EMPOWERMENT	0	0	0	120,000,000	120,000,000
22020612	SCIENCE & TECHNICAL, ART EXHIBITIONS/ ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	500,000	500,000	0	3,000,000	3,000,000
22020629	UNDP/NSIS PROGRAMMES /UNDP PROGRAMME MANAGEMENT	200,000	200,000	0	0	0
22020643	NUT 5IMAM. SCALING UP COMMUNITY INFANT AND YOUNG CHILD FEEDING PRACTICES AND FORMATION OF INTEGRATED MANAGEMENT OF ACUTE MAL-NUTRITION CENTRE (IMAN)	215,000	715,000	453,000	7,000,000	7,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	1,500,000	1,500,000	0	5,000,000	5,000,000
22020688	NUT 2SBCC. CONDUCT SOCIAL AND BEHAVIOUR CHANGE COMMUNICATION ACTIVITIES ON IYCF AND WASH TARGETED AT ADOLESCENT ,PREGNANT WOMEN AT THE HEALTH FACILITIES	464,109,000	4,109,000	0	462,109,000	462,109,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	5,000,000	5,000,000	74,650	10,000,000	10,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	45,160,000	46,060,000	9,588,000	700,460,000	700,460,000



DETAILS ANALYSIS.

22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	200,000	800,000	637,000	1,000,000	1,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,000,000	1,300,000	1,240,000	12,000,000	12,000,000
22021003	CELEBRATION/ REMEMBRANCE DAY	16,000,000	16,000,000	3,758,000	55,000,000	55,000,000
22021008	ABANDONED BABIES/ CHILDREN REHABILITATION EXPENSES	5,000,000	5,000,000	3,653,000	20,000,000	20,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	500,000	500,000	0	10,000,000	10,000,000
22021017	NIGERIA FOR WOMEN PROJECT COUNTERPAT FUND	0	0	0	550,000,000	550,000,000
22021063	GOVERNMENT EXPENSES ON O.V.C. CARE SERVICES	6,000,000	6,000,000	0	20,000,000	20,000,000
22021074	NUT 2NP. DEVELOP AND INSTITUTIONALIZE POVERTY ALLEVIATING SCHEMES /PROJECTS TO EMPOWER VULNERABLE HOUSEHOLDS INCLUDING PEOPLE WITH DISABILITY	11,460,000	11,460,000	0	25,460,000	25,460,000
22021098	WOMEN IN AGRICULTURE /PWD ENTREPRENUER EMPOWERMENT	5,000,000	5,000,000	300,000	7,000,000	7,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000	200,000	0	500,000	500,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000	200,000	0	500,000	500,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	200,000	200,000	0	500,000	500,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	71,000,000	1,011,000,000	1,005,500,000	20,000,000	20,000,000



DETAILS ANALYSIS.

220801	TRANSFERS- PAYMENT TO INDIVIDUALS	71,000,000	1,011,000,000	1,005,500,000	20,000,000	20,000,000
22080121	CASH TRANSFER EXPENSES	65,000,000	1,005,000,000	1,000,000,000	0	0
22080124	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ ORPHANAGE HOMES	6,000,000	6,000,000	5,500,000	20,000,000	20,000,000
23	CAPITAL EXPENDITURE	521,084,999	371,484,999	42,521,750	1,440,439,750	1,440,439,750
2301	FIXED ASSETS PURCHASED	48,500,000	48,500,000	0	101,000,000	101,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,500,000	48,500,000	0	101,000,000	101,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	27,500,000	27,500,000	0	76,000,000	76,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000	10,000,000	0	10,000,000	10,000,000
23010132	PURCHASE OF SECURITY GADGETS	11,000,000	11,000,000	0	15,000,000	15,000,000
2302	CONSTRUCTION / PROVISION	148,700,000	148,700,000	15,000,000	454,000,000	454,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	148,700,000	148,700,000	15,000,000	454,000,000	454,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000	10,000,000	0	3,000,000	3,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	118,700,000	118,700,000	0	401,000,000	401,000,000
23020124	CONSTRUCTION OF MARKETS/ PARKS	20,000,000	20,000,000	15,000,000	50,000,000	50,000,000
2303	REHABILITATION / REPAIRS	25,000,000	25,000,000	0	361,000,000	361,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000	25,000,000	0	361,000,000	361,000,000
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	15,000,000	15,000,000	0	282,000,000	282,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000	10,000,000	0	79,000,000	79,000,000
2305	OTHER CAPITAL PROJECTS	298,884,999	149,284,999	27,521,750	524,439,750	524,439,750
230501	ACQUISITION OF NON TANGIBLE ASSETS	298,884,999	149,284,999	27,521,750	524,439,750	524,439,750



DETAILS ANALYSIS.

23050101	RESEARCH AND DEVELOPMENT	12,445,000	12,845,000	1,028,000	130,000,000	130,000,000
23050106	ECONOMIC EMPOWERMENT	286,439,999	136,439,999	26,493,750	394,439,750	394,439,750
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
710	SOCIAL PROTECTION	1,243,139,413	1,597,554,988	1,189,490,091.93	3,201,988,362	3,201,988,362
7104	FAMILY AND CHILDREN	1,243,139,413	1,597,554,988	1,189,490,091.93	3,201,988,362	3,201,988,362
71041	FAMILY AND CHILDREN	1,243,139,413	1,597,554,988	1,189,490,091.93	3,201,988,362	3,201,988,362

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					521,084,999	371,484,999	42,521,750	1,440,439,750	1,440,439,750
02100123001700 - Societal Re-orientation - General	IMPLEMENTATION ON KOGI STATE ACTION PLAN ON PEACE AND SECURITY FOR WOMEN AND CHILDREN	23010132 - PURCHASE OF SECURITY GADGETS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	11,000,000	11,000,000	0	15,000,000	15,000,000
02100123001800 - Societal Re-orientation - General	PROCUREMENT OF SECURITY GADGETS FOR STATE COUNTER TERRORISM	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	4,000,000	4,000,000	0	1,000,000	1,000,000
02100123001900 - Societal Re-orientation - General	RENOVATION OF MINISTRY'S DAY CARE CENTRE AT FAREC	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	4,000,000	4,000,000	0	24,000,000	24,000,000
02100123002000 - Societal Re-orientation - General	SUSTAINABLE PROGRAMME FOR ORPHAN AND VULNERABLE CHILDREN IN KOGI STATE	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	14,000,000	14,000,000	0	24,000,000	24,000,000
02100123002100 - Societal Re-orientation - General	RENOVATION AND EQUIPPING DROP IN CENTRE ALOMA	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	12220500 - DEKINA	20,000,000	20,000,000	0	50,000,000	50,000,000
03100123003200 - Poverty	GYB INITIATIVE AND EMPOWERMENT WITHIN THE 21 LGA OF THE STATE	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	5,000,000	5,000,000	0	0	0



DETAILS ANALYSIS.

Alleviation - General									
03100123003300 - Poverty Alleviation - General	PARTICIPATION & PROTECTION SERVICES FOR CHILDREN	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	3,500,000	3,500,000	0	25,000,000	25,000,000
03100123003400 - Poverty Alleviation - General	CONSTRUCTION OF THE GOVERNMENT CHILDREN'S RECEPTION CENTRE/ ORPHANAGE HOME IN LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	13,700,000	13,700,000	0	5,000,000	5,000,000
03100123003500 - Poverty Alleviation - General	EQUIPPING OF REHABILITATION CENTRE FOR THE DISABLED	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	2,000,000	2,000,000	0	5,000,000	5,000,000
03100123003600 - Poverty Alleviation - General	ESTABLISHMENT OF DAY CARE CENTRE FOR ELDERLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	4,000,000	4,000,000	0	50,000,000	50,000,000
03100123003700 - Poverty Alleviation - General	FURNISHING OF REHABILITATION CENTRE FOR THE DISABLE	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	2,000,000	2,000,000	0	2,000,000	2,000,000
03100123003800 - Poverty Alleviation - General	KOGI STATE INTERVENTION FOR WIDOWS AND ORPHANS TO ESTABLISH BUSINESS CENTRE (SIP)	23020124 - CONSTRUCTION OF MARKETS/ PARKS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	20,000,000	20,000,000	15,000,000	50,000,000	50,000,000
03100123003900 - Poverty Alleviation - General	KOGI STATE INTERVENTION FOR THE PHYSICALLY CHALLENGED SUPPORTING EQUIPMENT (SIP)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
03100123004000 - Poverty Alleviation - General	SOCIAL TRANSFER AND LIVELIHOOD GRANT (CARES)	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	200,000,000	50,000,000	0	100,000,000	100,000,000
03100123004100 - Poverty Alleviation - General	KOGI STATE INTERVENTION ON SEXUAL/ GENDER VIOLENCE OPERATION/ DATA MANAGEMENT EQUIPMENT	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	40,000,000	40,000,000	0	70,000,000	70,000,000
07100123000300 - Gender - General	CONSTRUCTION OF NURSERY/ PRIMARY SCHOOL, GADUMO INCLUDING FENCING	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	10,000,000	10,000,000	0	3,000,000	3,000,000
06100123006300 - Housing and Urban	CONSTRUCTION OF SPRINTER HUMANITARIAN CENTRE, OKURA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12220500 - DEKINA	20,000,000	20,000,000	0	25,000,000	25,000,000



DETAILS ANALYSIS.

Development - General									
07100123000400 - Gender - General	FURNISHING OF MINISTRY OF WOMEN AFFAIRS OFFICE COMPLEX	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	13,000,000	13,000,000	0	280,000,000	280,000,000
07100123000500 - Gender - General	WOMEN EMPOWERMENT (3 SENATORIAL DISTRICTS)	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	16,000,000	27,439,999	26,493,750	100,439,750	100,439,750
07100123000600 - Gender - General	CREDIT FACILITIES TO WOMEN GROUPS E.G WIDOWS/ WOMEN FUND FOR ECONOMIC EMPOWERMENT (WOFE)	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	11,439,999	0	0	100,000,000	100,000,000
07100123000700 - Gender - General	ANNUAL NATIONAL COUNCIL CONFERENCE FOR WOMEN AFFAIRS AND SOCIAL DEVELOPMENT TO ENHACE CAPACITY DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	12,000,000	12,000,000	228,000	120,000,000	120,000,000
13100123013700 - Reform of Government and Governance - General	CONSTRUCTION OF REMAND HOME AND JUVENILE COURT, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	21,000,000	21,000,000	0	100,000,000	100,000,000
13100123013800 - Reform of Government and Governance - General	RENOVATION OF AMUSEMENT PARKS LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	14,000,000	14,000,000	0	20,000,000	20,000,000
05010224000100 - Human and institutional capacity performance management	NUT 2HRN. BUILD CAPACITY (TRAINING) OF CAREGIVERS IN ORPHANAGES IN THE STATE ON ASSESSMENT OF NUTRITIONAL STATUS AND APPROPRIATE INFANT AND YOUNG CHILD FEEDING PRACTICES	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	445,000	845,000	800,000	10,000,000	10,000,000
07100123000800 - Gender - General	CONSTRUCTION OF SEXUAL ASSAULT REFERRAL CENTRE (SARC'S)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	50,000,000	50,000,000	0	50,000,000	50,000,000
06100125000600 - Housing and Urban Development - General	CONSTRUCTION OF GOVERNMENT ORPHANAGE HOME/SAFE SPACE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	0	0	0	201,000,000	201,000,000



DETAILS ANALYSIS.

051400200100 KOGI STATE OFFICE FOR DISABILITY AFFAIRS						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	281,028,000	281,528,000	15,000,000	348,270,259	348,270,259
21	PERSONNEL COST	4,800,000	4,800,000	1,540,000	6,102,259	6,102,259
2101	SALARY	4,800,000	4,800,000	1,540,000	6,102,259	6,102,259
210101	SALARIES AND WAGES	4,800,000	4,800,000	1,540,000	6,102,259	6,102,259
21010104	AUXILLARY STAFF	4,800,000	4,800,000	1,540,000	6,102,259	6,102,259
22	OTHER RECURRENT COSTS	149,828,000	150,328,000	12,420,000	215,768,000	215,768,000
2202	OVERHEAD COST	117,828,000	118,328,000	10,850,000	175,768,000	175,768,000
220201	TRAVEL & TRANSPORT - GENERAL	17,400,000	17,400,000	1,620,000	27,400,000	27,400,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,400,000	2,400,000	1,620,000	2,400,000	2,400,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	15,000,000	15,000,000	0	25,000,000	25,000,000
220202	UTILITIES - GENERAL	2,570,000	2,570,000	0	14,510,000	14,510,000
22020201	INTERNET ACCESS CHARGES	0	0	0	2,000,000	2,000,000
22020203	WATER RATE	50,000	50,000	0	50,000	50,000
22020204	ELECTRICITY BILL /CHARGES	960,000	960,000	0	1,500,000	1,500,000
22020205	TELEPHONE CHARGES	960,000	960,000	0	960,000	960,000
22020211	HOSTING OF THE STATE WEBSITE EXPENSES/ WEBSITE DEVELOPMENT AND MAINTENANCE	600,000	600,000	0	10,000,000	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	2,858,000	3,358,000	3,045,400	3,858,000	3,858,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	858,000	1,358,000	1,085,400	858,000	858,000
22020323	OFFICE AND GENERAL EXPENSES	2,000,000	2,000,000	1,960,000	3,000,000	3,000,000



DETAILS ANALYSIS.

220204	MAINTENANCE SERVICES - GENERAL	25,000,000	25,000,000	3,487,600	30,000,000	30,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,500,000	2,500,000	550,000	2,500,000	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	19,500,000	19,500,000	1,517,600	19,500,000	19,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	3,000,000	1,420,000	3,000,000	3,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	5,000,000	5,000,000
220205	TRAINING - GENERAL	10,000,000	10,000,000	600,000	12,000,000	12,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	10,000,000	600,000	10,000,000	10,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	0	0	0	2,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	10,000,000	10,000,000	0	15,000,000	15,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOS/NGOS/ASSISTANCE TO STUDENTS' ASSOCIATION	10,000,000	10,000,000	0	15,000,000	15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000	3,000,000	0	3,000,000	3,000,000
22020702	LEGAL SERVICES /PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	3,000,000	3,000,000	0	3,000,000	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,000,000	2,000,000	0	10,000,000	10,000,000



DETAILS ANALYSIS.

22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	0	3,000,000	3,000,000
22020807	FUEL EXPENSES	0	0	0	5,000,000	5,000,000
22020808	LUBRICANTS EXPENSES	0	0	0	2,000,000	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	45,000,000	45,000,000	2,097,000	60,000,000	60,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	7,000,000	7,000,000	2,097,000	7,000,000	7,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	5,000,000	5,000,000	0	10,000,000	10,000,000
22021003	CELEBRATION/ REMEMBRANCE DAY	10,000,000	10,000,000	0	15,000,000	15,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	2,000,000	2,000,000	0	2,000,000	2,000,000
22021010	ALL SPORT COMPETITION EXPENSES	15,000,000	15,000,000	0	15,000,000	15,000,000
22021019	BURIAL EXPENSES	1,000,000	1,000,000	0	1,000,000	1,000,000
22021098	WOMEN IN AGRICULTURE /PWD ENTREPRENUER EMPOWERMENT	5,000,000	5,000,000	0	10,000,000	10,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	32,000,000	32,000,000	1,570,000	40,000,000	40,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	32,000,000	32,000,000	1,570,000	40,000,000	40,000,000
22080120	EMPOWERMENT/ ENHANCEMENT PROGRAMME FOR PERSON WITH DISABILITY	32,000,000	32,000,000	1,570,000	40,000,000	40,000,000
23	CAPITAL EXPENDITURE	126,400,000	126,400,000	1,040,000	126,400,000	126,400,000
2302	CONSTRUCTION / PROVISION	100,000,000	100,000,000	0	100,000,000	100,000,000



DETAILS ANALYSIS.

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000	100,000,000	0	100,000,000	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000	100,000,000	0	100,000,000	100,000,000
2303	REHABILITATION / REPAIRS	26,400,000	26,400,000	1,040,000	26,400,000	26,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	26,400,000	26,400,000	1,040,000	26,400,000	26,400,000
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	26,400,000	26,400,000	1,040,000	26,400,000	26,400,000
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
710	SOCIAL PROTECTION	281,028,000	281,528,000	15,000,000	348,270,259	348,270,259
7104	FAMILY AND CHILDREN	281,028,000	281,528,000	15,000,000	348,270,259	348,270,259
71041	FAMILY AND CHILDREN	281,028,000	281,528,000	15,000,000	348,270,259	348,270,259

051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					126,400,000	126,400,000	1,040,000	126,400,000	126,400,000
03100123004200 - Poverty Alleviation - General	EQUIPPING OF REHABILITATION CENTRE FOR THE DISABLED	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	6,400,000	6,400,000	0	6,400,000	6,400,000
03100123004300 - Poverty Alleviation - General	FURNISHING OF REHABILITATION CENTRE FOR THE DISABLE	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	20,000,000	20,000,000	1,040,000	20,000,000	20,000,000
07100123000900 - Gender - General	CONSTRUCTION OF KOGI STATE REHABILITY AND SKILL ACQUISITION CENTRE FOR PERSON WITH DISABILITY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	100,000,000	100,000,000	0	100,000,000	100,000,000



DETAILS ANALYSIS.

051700100100 MINISTRY OF EDUCATION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	294,480,000	294,480,000	227,130,142.24	476,940,000	476,940,000
12	INDEPENDENT REVENUE	294,480,000	294,480,000	227,130,142.24	476,940,000	476,940,000
1202	NON-TAX REVENUE	294,480,000	294,480,000	227,130,142.24	476,940,000	476,940,000
120201	LICENCES - GENERAL	41,000,000	41,000,000	13,726,500	39,960,000	39,960,000
12020143	REGISTRATION /RENEWAL OF PRIVATE INSTITUTION FEES	20,000,000	20,000,000	13,726,500	28,960,000	28,960,000
12020166	CERTIFICATE FOR APPROVED SCHOOLS	21,000,000	21,000,000	0	11,000,000	11,000,000
120204	FEES - GENERAL	208,480,000	208,480,000	213,303,642.24	421,980,000	421,980,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	0	0	1,162,000	2,000,000	2,000,000
12020424	FIRST SCHOOL LEAVING CERTIFICATE	96,000,000	96,000,000	29,440,100	135,000,000	135,000,000
12020433	EXAMINATION FEES	81,000,000	81,000,000	180,407,762.24	234,500,000	234,500,000
12020446	PROJECT IMPLEMENTATION COMMITTEE /PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	0	0	158,180	0	0
12020450	SCHOOL APPROVAL ASSESSMENT	30,480,000	30,480,000	0	10,480,000	10,480,000
12020468	ESTABLISHMENT OF NURSERY /PRIMARY SCHOOL PROCESSING FEES	1,000,000	1,000,000	2,135,600	40,000,000	40,000,000
120205	FINES - GENERAL	45,000,000	45,000,000	100,000	15,000,000	15,000,000
12020510	PENALTY FOR UNREGISTERED SCHOOLS	45,000,000	45,000,000	100,000	15,000,000	15,000,000



DETAILS ANALYSIS.

051700100100 MINISTRY OF EDUCATION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	6,642,631,492	4,857,193,207	1,597,877,416.68	6,975,481,631	6,975,481,631
21	PERSONNEL COST	246,094,218	275,655,933	237,435,818.33	388,905,642	388,905,642
2101	SALARY	246,094,218	275,655,933	237,435,818.33	388,905,642	388,905,642
210101	SALARIES AND WAGES	246,094,218	275,655,933	237,435,818.33	388,905,642	388,905,642
21010101	SALARY	246,094,218	275,655,933	237,435,818.33	388,905,642	388,905,642
22	OTHER RECURRENT COSTS	375,500,000	460,500,000	327,176,263.53	430,600,000	430,600,000
2202	OVERHEAD COST	375,500,000	460,500,000	327,176,263.53	430,600,000	430,600,000
220201	TRAVEL & TRANSPORT - GENERAL	26,000,000	26,000,000	21,278,375	30,000,000	30,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	15,000,000	15,000,000	11,435,375	15,000,000	15,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	11,000,000	11,000,000	9,843,000	15,000,000	15,000,000
220202	UTILITIES - GENERAL	3,500,000	3,500,000	275,692.80	2,500,000	2,500,000
22020204	ELECTRICITY BILL /CHARGES	3,000,000	3,000,000	275,692.80	2,000,000	2,000,000
22020205	TELEPHONE CHARGES	500,000	500,000	0	500,000	500,000
220203	MATERIALS & SUPPLIES - GENERAL	14,100,000	14,100,000	10,629,340	14,100,000	14,100,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	3,000,000	3,000,000	1,934,550	3,000,000	3,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	100,000	100,000	0	100,000	100,000
22020323	OFFICE AND GENERAL EXPENSES	11,000,000	11,000,000	8,694,790	11,000,000	11,000,000
220204	MAINTENANCE SERVICES - GENERAL	13,000,000	13,000,000	10,416,500	11,500,000	11,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	8,000,000	8,000,000	7,857,300	8,000,000	8,000,000



DETAILS ANALYSIS.

22020405	MAINTENANCE OF OFFICE EQUIPMENT	3,000,000	3,000,000	2,559,200	1,500,000	1,500,000
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	2,000,000	2,000,000	0	2,000,000	2,000,000
220205	TRAINING - GENERAL	14,000,000	14,000,000	10,203,200	12,000,000	12,000,000
22020501	LOCAL TRAINING	10,000,000	10,000,000	8,634,600	10,000,000	10,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	4,000,000	1,568,600	2,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	223,900,000	308,900,000	258,947,935.73	309,000,000	309,000,000
22020606	MONITORING & EVALUATION SYSTEM	7,900,000	7,900,000	1,737,000	3,000,000	3,000,000
22020612	SCIENCE & TECHNICAL, ART EXHIBITIONS/ ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	1,000,000	1,000,000	0	1,000,000	1,000,000
22020616	STUDENT EXCHANGE PROGRAMME	40,000,000	65,000,000	64,317,305.73	40,000,000	40,000,000
22020617	FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	20,000,000	20,000,000	0	5,000,000	5,000,000
22020639	CONDUCT OF EXAMS EXPENSES	140,000,000	200,000,000	192,893,630	250,000,000	250,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	4,000,000	4,000,000	0	2,000,000	2,000,000
22020676	MEDICAL EXPENSES IN SCHOOLS/ SCHOOL HEALTH INSPECTORATE SERVICES/ INSPECTORATE SERVICES	3,000,000	3,000,000	0	2,000,000	2,000,000
22020680	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	2,000,000	2,000,000	0	2,000,000	2,000,000



DETAILS ANALYSIS.

22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	5,000,000	5,000,000	0	3,000,000	3,000,000
22020699	STATISTICAL INVESTIGATION/ DATA COLLECTION/ CAPTURING OF POOR & VULNERABLE PEOPLE DATA	1,000,000	1,000,000	0	1,000,000	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000	2,000,000	242,400	2,000,000	2,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	2,000,000	2,000,000	242,400	2,000,000	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	79,000,000	79,000,000	15,182,820	49,500,000	49,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	12,000,000	12,000,000	11,642,120	12,000,000	12,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,000,000	1,000,000	90,000	1,000,000	1,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	6,000,000	6,000,000	806,000	2,500,000	2,500,000
22021010	ALL SPORT COMPETITION EXPENSES	3,000,000	3,000,000	2,644,700	3,000,000	3,000,000
22021019	BURIAL EXPENSES	500,000	500,000	0	500,000	500,000
22021020	NATIONAL COUNCIL ON EDUCATION/ CONSUMER PROTECTION COUNCIL EXPENSES	4,000,000	4,000,000	0	8,000,000	8,000,000
22021030	WOMEN PROGRAMME (EDUCATION, HEALTH)	500,000	500,000	0	500,000	500,000



DETAILS ANALYSIS.

22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	1,000,000	1,000,000	0	1,000,000	1,000,000
22021053	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS) EXPENSES	1,000,000	1,000,000	0	1,000,000	1,000,000
22021064	FOOD AND NUTRITION PROGRAMS EXPENSES	10,000,000	10,000,000	0	0	0
22021070	ANNUAL SCHOOL CENSUS EXPENSES	40,000,000	40,000,000	0	20,000,000	20,000,000
23	CAPITAL EXPENDITURE	6,021,037,274	4,121,037,274	1,033,265,334.82	6,155,975,989	6,155,975,989
2301	FIXED ASSETS PURCHASED	705,281,025	705,281,025	26,096,500	625,281,025	625,281,025
230101	PURCHASE OF FIXED ASSETS - GENERAL	705,281,025	705,281,025	26,096,500	625,281,025	625,281,025
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000	20,000,000	0	10,000,000	10,000,000
23010113	PURCHASE OF COMPUTERS	44,000,000	44,000,000	0	44,000,000	44,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	219,800,000	219,800,000	1,698,500	219,800,000	219,800,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	250,981,025	250,981,025	24,398,000	230,981,025	230,981,025
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000	50,000,000	0	20,000,000	20,000,000
23010132	PURCHASE OF SECURITY GADGETS	10,000,000	10,000,000	0	10,000,000	10,000,000
23010145	PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	100,000,000	100,000,000	0	80,000,000	80,000,000
23010146	PURCHASE OF MOTOR CYCLES	10,500,000	10,500,000	0	10,500,000	10,500,000
2302	CONSTRUCTION / PROVISION	442,200,000	442,200,000	2,840,000	264,438,975	264,438,975



DETAILS ANALYSIS.

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	442,200,000	442,200,000	2,840,000	264,438,975	264,438,975
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000	15,000,000	0	15,000,000	15,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	145,760,000	145,760,000	0	95,760,000	95,760,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	110,000,000	110,000,000	0	90,000,000	90,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	161,440,000	161,440,000	2,840,000	53,678,975	53,678,975
23020124	CONSTRUCTION OF MARKETS/ PARKS	10,000,000	10,000,000	0	10,000,000	10,000,000
2303	REHABILITATION / REPAIRS	3,371,990,979	1,271,990,979	82,012,179.90	3,591,990,979	3,591,990,979
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,371,990,979	1,271,990,979	82,012,179.90	3,591,990,979	3,591,990,979
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,318,490,979	1,218,490,979	82,012,179.90	3,558,490,979	3,558,490,979
23030110	REHABILITATION / REPAIRS - LIBRARIES	53,500,000	53,500,000	0	33,500,000	33,500,000
2305	OTHER CAPITAL PROJECTS	1,501,565,270	1,701,565,270	922,316,654.92	1,674,265,010	1,674,265,010
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,501,565,270	1,701,565,270	922,316,654.92	1,674,265,010	1,674,265,010
23050101	RESEARCH AND DEVELOPMENT	1,486,565,270	1,686,565,270	922,316,654.92	1,659,265,010	1,659,265,010
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000	15,000,000	0	15,000,000	15,000,000



DETAILS ANALYSIS.

051700100100 MINISTRY OF EDUCATION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
709	EDUCATION	6,642,631,492	4,857,193,207	1,597,877,416.68	6,975,481,631	6,975,481,631
7098	EDUCATION N.E.C.	6,642,631,492	4,857,193,207	1,597,877,416.68	6,975,481,631	6,975,481,631
70981	EDUCATION N.E.C	6,642,631,492	4,857,193,207	1,597,877,416.68	6,975,481,631	6,975,481,631

051700100100 MINISTRY OF EDUCATION									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					6,021,037,274	4,121,037,274	1,033,265,334.82	6,155,975,989	6,155,975,989
02100123002200	CONSTRUCTION OF HEADQUARTER AND 21 OFFICES FOR QUALITY ASSURANCE AND FURNISHING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	15,000,000	15,000,000	0	15,000,000	15,000,000
02100123002300	STRENGTHENING OF GUARDIAN AND COUNSELLING CENTRES IN SCHOOLS	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
02100123002400	RENOVATION COMMUNITY SECONDARY SCHOOL AGASSA AND TWO OTHERS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12211700 - OKENE	50,000,000	50,000,000	0	50,000,000	50,000,000
02100123002500	RENOVATION OF COMMUNITY SECONDARY OLOWA AND OTHERS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12220500 - DEKINA	6,000,000	6,000,000	0	6,000,000	6,000,000
05020523000100	GOVERNMENT INTERVENTION ON PAYMENT OF WAEC FEES, JAMB/ SCHOLARSHIP (SIP)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	700,000,000	900,000,000	894,163,654.92	1,000,000,000	1,000,000,000
05040223000100	SUPPLY OF SCIENCE, TECHNICAL AND VOCATIONAL EQUIPMENT TO 21 GOVERNMENT SCIENCE AND TECHNICAL COLLEGES AND 21 GOVERNMENT SCHOOLS IN 21 LGA.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000	50,000,000
05040223000200	SUPPLY OF CUSTOMIZED TEXT BOOKS TO SCHOOLS (MOEHQ) INCLUDING INSTRUCTIONAL MATERIALS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,981,025	50,981,025	11,348,000	50,981,025	50,981,025



DETAILS ANALYSIS.

05060223000100 - Research and development	MATHS IMPROVEMENT PROJECT	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000	20,000,000
05010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	EDUCATION SECTOR ANALYSIS/DEVELOPMENT/ REVIEW OF STATE MINISTERIAL STRATEGIC PLAN	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000	20,000,000
05050323000100 - Libraries and laboratories	RENOVATION OF STATE LIBRARY COMPLEX/ PROVISION OF READERS INFRASTRUCTURE AND BOOKS	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	53,500,000	53,500,000	0	33,500,000	33,500,000
05060323000100 - Data and data management	EDUCATION MANAGEMENT INFORMATION SYSTEM (NEMIS) MOE HEADQUARTERS	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - EDUCATION N.E.C	12231200 - LOKOJA	15,000,000	15,000,000	0	15,000,000	15,000,000
05030123000100 - Inclusive Education	EDUCATION FOR ALL/ SDG4	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
05010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	STATE EDUCATION SUMMIT AND SECTOR PLAN (SESP)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	30,000,000	30,000,000	0	30,000,000	30,000,000
05100123000100 - Education Not Elsewhere Classified	PROCUREMENT OF SPORT EQUIPMENT AND ORGANISING COMPETITIONS IN SCHOOLS	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	0	20,000,000	20,000,000
05010123000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	ESTABLISHMENT OF SCHOOL BASE COMMITTEE IN 285 GRANT AIDED SECONDARY SCHOOLS	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	7,500,000	7,500,000	0	7,500,000	7,500,000
05060123000100 - ICT equipment, software and expertise	EDUCATION RESOURCE CENTRE	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	25,370,000	50,000,000	50,000,000



DETAILS ANALYSIS.

05060223000200 - Research and development	KOGI WIDE ACADEMIC EXCELLENCE COMPETITION (4TH EDITION)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
05050123000200 - Schools' infrastructure construction and rehabilitation	RENOVATION/ REHABILITATION OF SCHOOLS AND PERIMETER FENCING ACROSS THE STATE (ALL LGA)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	210,000,000	210,000,000	0	210,000,000	210,000,000
05060123000200 - ICT equipment, software and expertise	GOVERNMENT INTERVENTION ON SCIENCE, E- LIBRARY, CBT CENTRES (SIP)	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000	50,000,000
05030123000200 - Inclusive Education	STATE SUBSIDY FOR STATE EXAMINATION: BASIC 6 EVALUATION EXAMINATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	46,000,000	46,000,000	0	26,000,000	26,000,000
05030123000300 - Inclusive Education	PROVISION OF EQUAL ACCESS TO QUALITY EDUCATION (ECCDE/ BASIC)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000	50,000,000
05030223000100 - Special education	INCLUSIVE EDUCATION (LEARNERS WITH SPECIAL NEEDS)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000	50,000,000
05030523000100 - Girls/Boys child education	GIRLS CHILD EDUCATION IN UBE/ POST BASIC	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000	50,000,000
05020223000100 - Advocacy and sensitization	REDUCTION OF OUT OF SCHOOL CHILDREN RATE FROM 60% TO 35% PROGRAMME	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000	50,000,000
05030423000100 - Second chance education	E- LEARNING/ LESSON PROGRAMME FOR STUDENTS PUPILS AND STUDENTS IN THE THREE SENATORIAL DISTRICTS	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	167,300,000	167,300,000	0	60,000,000	60,000,000
05050123000300 - Schools' infrastructure construction and rehabilitation	RENOVATION/ REMODELLING OF SECONDARY SCHOOLS ACROSS THE STATE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	2,202,490,979	102,490,979	82,012,179.90	2,202,490,979	2,202,490,979
05020523000200 - Parental and community support	PROVISION FOR STUDENT FINANCING (BURSARY AWARD) FOR EDUCATION DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000	50,000,000
05050123000400 - Schools' infrastructure construction and rehabilitation	PROVISION OF LEARNING INFRASTRUCTURE IN PUBLIC SCHOOLS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	13,050,000	50,000,000	50,000,000



DETAILS ANALYSIS.

05050423000100 - Water, sanitation and hygiene	DISINFECTANT OF SCHOOLS, MOTORIZED BOREHOLE FOR WATER SUPPLY IN SCHOOLS AND ADVOCACY ON BACK- TO- SCHOOL	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	70,760,000	70,760,000	0	20,760,000	20,760,000
05050423000200 - Water, sanitation and hygiene	CONSTRUCTION OF VIP TOILETS AND SANITATION FOR SCHOOLS ACROSS THE STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	136,440,000	136,440,000	0	28,678,975	28,678,975
05050523000100 - School safety	INFRARED THERMOMETER FOR TEMPERATURE READING AND FIRST AIDS KITS	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	19,800,000	19,800,000	0	19,800,000	19,800,000
05050123000500 - Schools' infrastructure construction and rehabilitation	ESTABLISHMENT EJEGBO COMMUNITY SECONDARY SCHOOL	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	40,000,000	40,000,000	0	20,000,000	20,000,000
05050523000200 - School safety	PROVISION OF SECURITY GADGETS AND SEFETY MATERIAL IN PUBLIC SCHOOLS	23010132 - PURCHASE OF SECURITY GADGETS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
05040223000300 - Instructional and learning materials	PROVISION OF EQUIPMENT AND LEARNIG MATERIALS TO AIDS GENDER ISSUES IN BASIC AND POST BASIC EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	100,000,000	100,000,000	1,698,500	100,000,000	100,000,000
05020623000100 - Tertiary institutions' new courses accreditation	ACCREDITATION OF TECHNICAL SCHOOLS COURSES (ANKPA, IDAH, OBOROKE AND MOPA)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	40,000,000	40,000,000	0	40,000,000	40,000,000
05100123000300 - Education Not Elsewhere Classified	PREPARATION OF SCHOOL LANDS FOR AGRICULTURE AND AGRICULTURAL VOCATIONAL COURSES	23010101 - PURCHASE / ACQUISITION OF LAND	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	20,000,000	20,000,000	0	10,000,000	10,000,000
05050123000600 - Schools' infrastructure construction and rehabilitation	RENOVATION/ UPGRADING OF EXISTING TECHNICAL SCHOOLS (ANKPA, IDAH, OBOROKE AND MOPA)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	270,000,000	270,000,000	0	270,000,000	270,000,000
05010223000100 - Human and institutional capacity performance management	PROVISION OF VOCATIONAL SKILLS EQUIPMENT TO 21 LGAS SKILL CENTRES FOR YOUTHS AND ADULT EDUCATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000	50,000,000



DETAILS ANALYSIS.

05010423000100 - Integrated supportive supervision	PROVISION OF MOTORCYCLES FOR 21 AREA EVALUATORS (INSPECTORS) IN 21 LGAS	23010146 - PURCHASE OF MOTOR CYCLES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,500,000	10,500,000	0	10,500,000	10,500,000
05050123000700 - Schools' infrastructure construction and rehabilitation	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	12242200 - STATE WIDE	100,000,000	100,000,000	0	100,000,000	100,000,000
05100123000400 - Education Not Elsewhere Classified	SCHOLARSHIP FOR TEACHERS IN TRAINNING/ MEDICINE STUDENTS FARMED OUT IN OTHER UNIVERSITY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000	50,000,000
05040223000400 - Instructional and learning materials	PROVISION OF CURRICULUMS AND TEACHING AIDS FOR MASS LITERACY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000	50,000,000
05050123000800 - Schools' infrastructure construction and rehabilitation	RENOVATION OF ABDULAZIZ ATTA MEMORIAL SCHOOL, OKENE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12211700 - OKENE	200,000,000	200,000,000	0	200,000,000	200,000,000
05050123000900 - Schools' infrastructure construction and rehabilitation	RENOVATION OF GSS OGAMINANA, ADAVI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12210100 - ADAVI	100,000,000	100,000,000	0	100,000,000	100,000,000
05050123001000 - Schools' infrastructure construction and rehabilitation	RENOVATION OF OKENE SECONDARY SCHOOL	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12211700 - OKENE	75,000,000	75,000,000	0	75,000,000	75,000,000
05050323000200 - Libraries and laboratories	UPGRADING OF SCIENCE LABORATORY IN ALL SPECIAL SCIENCE SECONDARY SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	65,000,000	65,000,000	0	65,000,000	65,000,000
05030223000200 - Special education	SPECIAL EDUCATION (LEANERS WITH SPECIAL NEED)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000	50,000,000
05050123001100 - Schools' infrastructure construction and rehabilitation	SUPPLY OF EQUIPMENT TO THE WORKSHOP OF GOVERNMENT TECHNICAL SCHOOLS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	100,000,000	100,000,000	0	80,000,000	80,000,000



DETAILS ANALYSIS.

05010223000200 - Human and institutional capacity performance management	HUMAN CAPITAL DEVELOPMENT(HCD) SENSITIZATION, ADVOCACY, TRAINING ON CAPACITY BUILDING AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
10100123003300 - Water Resources and Rural Deve - General	RENOVATION , SINKING OF BOREHOLE AND PROVISION OF DESK IN GOVERNMENT GIRLS MODEL SCIENCE SECONDARY SCHOOL, OGBONICHA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	75,000,000	75,000,000	0	75,000,000	75,000,000
11100123004600 - Information Communication and Technology - General	PROVISION OF 2 NOS OF COMPUTERS, PRINTERS, PHOTOCOPIERS AND OTHERS ACCESSORIES FOR MINISTRY OF EDUCATION HEADQUARTERS	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
11100123004700 - Information Communication and Technology - General	GOVERNMENT INTERVENTION ON ICT PARK/ HUB (SIP)	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	0	30,000,000	30,000,000
11100123004800 - Information Communication and Technology - General	ESTABLISHMENT OF ONE (1 NO) PILOT ICT CENTRE IN ONE SECONDARY SCHOOL PER LOCAL GOVERNMENT	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	34,000,000	34,000,000	0	34,000,000	34,000,000
13100123013900 - Reform of Government and Governance - General	CONSTRUCTION OF ADDITIONAL OFFICE COMPLEX FOR MINISTRY OF EDUCATION AND RENOVATION OF UPSTAIRS BLOCK.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
13100123014000 - 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	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
13100123014100 - Reform of Government and Governance - General	100 NUMBER OF STAFF TO BE TRAINED TO DEVELOP THEIR CAPACITY	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
13100123014200 - Reform of Government and Governance - General	CONSTRUCTION OF BIO- TECH PRODUCTION PROJECTS CENTRE FOR PRODUCTION OF SOAP, HAND SANITIZER ETC	23020124 - CONSTRUCTION OF MARKETS/ PARKS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000



DETAILS ANALYSIS.

05010123000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	ESTABLISHMENT OF NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC) AT LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	25,000,000	25,000,000	2,840,000	25,000,000	25,000,000
05010224000200 - Human and institutional capacity performance management	NUT 5HRN. 5.2.8 TRAINING OF 20 NUMBERS OF TEACHERS/ CAREGIVERS ON PRACTICES AND TABOOS THAT AFFECTS NUTRITIONAL STATUS OF WOMEN AND ADOLESCENT GIRLS HEALTH AND HYGIENE	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12231200 - LOKOJA	4,058,260	4,058,260	2,783,000	4,058,000	4,058,000
05010224000300 - Human and institutional capacity performance management	NUT 5HRN. 5.2.9 TRAINING OF 10 NUMBERS OF PEER EDUCATORS (ADOLESCENT AND YOUNG GIRLS) ON PRACTICES AND TABOOS THAT AFFECTS NUTRITIONAL STATUS OF WOMEN AND ADOLESCENT GIRLS HEALTH AND HYGIENE	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12231200 - LOKOJA	1,707,010	1,707,010	0	1,707,010	1,707,010
05030524000100 - Girls/Boys child education	ESTABLISHMENT OF GOVERNMENT DAY SECONDARY SCHOOL, ZANGO DAJI.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12210100 - ADAVI	50,000,000	50,000,000	0	50,000,000	50,000,000
05050124000100 - Schools' infrastructure construction and rehabilitation	RENOVATION OF ECWA SECONDARY SCHOOL, MOPA.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12231300 - MOPA-AMURO	20,000,000	20,000,000	0	20,000,000	20,000,000
05050124000200 - Schools' infrastructure construction and rehabilitation	RENOVATION OF PUBLIC PRIMARY SCHOOLS IN ISANLU.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12232000 - YAGBA EAST	20,000,000	20,000,000	0	20,000,000	20,000,000
05010125000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	CONVERSION AND RENOVATION OF JEGE HIGH SCHOOL (JHS) TO PUBLIC SCHOOL. C4	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12232000 - YAGBA EAST	0	0	0	10,000,000	10,000,000



DETAILS ANALYSIS.

05050125001700 - Schools' infrastructure construction and rehabilitation	RENOVATION OF GOVERNMENT SECONDARY SCHOOL (GSS) ABEJUKOLO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12221900 - OMALA	0	0	0	230,000,000	230,000,000



DETAILS ANALYSIS.

051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	1,213,577,904	1,213,577,904	1,211,302,354	3,609,125,550	3,609,125,550
12	INDEPENDENT REVENUE	9,125,550	9,125,550	6,850,000	9,125,550	9,125,550
1202	NON-TAX REVENUE	9,125,550	9,125,550	6,850,000	9,125,550	9,125,550
120204	FEES - GENERAL	9,125,550	9,125,550	4,875,000	9,125,550	9,125,550
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	9,125,550	9,125,550	4,875,000	9,125,550	9,125,550
120207	EARNINGS -GENERAL	0	0	1,975,000	0	0
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	0	0	1,975,000	0	0
13	AID AND GRANTS	1,204,452,354	1,204,452,354	1,204,452,354	3,600,000,000	3,600,000,000
1302	GRANTS	1,204,452,354	1,204,452,354	1,204,452,354	3,600,000,000	3,600,000,000
130201	DOMESTIC GRANTS	1,204,452,354	1,204,452,354	1,204,452,354	3,600,000,000	3,600,000,000
13020102	CAPITAL GRANTS FROM FGN	1,204,452,354	1,204,452,354	1,204,452,354	3,600,000,000	3,600,000,000
051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	2,898,613,023	3,145,435,678	2,719,126,711.44	7,608,636,791	7,608,636,791
21	PERSONNEL COST	252,428,859	282,751,514	219,636,030.66	370,760,791	370,760,791
2101	SALARY	252,428,859	282,751,514	219,636,030.66	370,760,791	370,760,791
210101	SALARIES AND WAGES	252,428,859	282,751,514	219,636,030.66	370,760,791	370,760,791
21010101	SALARY	252,428,859	282,751,514	219,636,030.66	370,760,791	370,760,791
22	OTHER RECURRENT COSTS	37,279,456	43,779,456	9,000,000	37,876,000	37,876,000
2202	OVERHEAD COST	37,279,456	43,779,456	9,000,000	37,876,000	37,876,000



DETAILS ANALYSIS.

220201	TRAVEL & TRANSPORT - GENERAL	5,605,200	5,605,200	0	6,000,000	6,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,605,200	5,605,200	0	6,000,000	6,000,000
220202	UTILITIES - GENERAL	1,401,300	1,901,300	1,200,000	2,000,000	2,000,000
22020203	WATER RATE	280,260	280,260	0	0	0
22020204	ELECTRICITY BILL /CHARGES	840,780	1,340,780	1,200,000	2,000,000	2,000,000
22020205	TELEPHONE CHARGES	280,260	280,260	0	0	0
220203	MATERIALS & SUPPLIES - GENERAL	2,761,560	6,761,560	4,490,000	2,000,000	2,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,681,560	1,681,560	0	2,000,000	2,000,000
22020323	OFFICE AND GENERAL EXPENSES	1,080,000	5,080,000	4,490,000	0	0
220204	MAINTENANCE SERVICES - GENERAL	6,724,948	6,724,948	890,000	12,000,000	12,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	5,605,200	5,605,200	180,000	12,000,000	12,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,119,748	1,119,748	710,000	0	0
220205	TRAINING - GENERAL	2,802,600	2,802,600	0	0	0
22020501	LOCAL TRAINING	2,802,600	2,802,600	0	0	0
220206	OTHER SERVICES - GENERAL	1,681,560	1,681,560	0	6,000,000	6,000,000
22020601	SECURITY SERVICES EXPENSES	1,681,560	1,681,560	0	6,000,000	6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,121,040	1,121,040	0	0	0
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	1,121,040	1,121,040	0	0	0
220209	FINANCIAL CHARGES - GENERAL	224,208	2,224,208	2,100,000	0	0



DETAILS ANALYSIS.

22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	224,208	2,224,208	2,100,000	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	14,957,040	14,957,040	320,000	9,876,000	9,876,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	7,670,280	7,670,280	190,000	9,876,000	9,876,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	2,242,080	2,242,080	0	0	0
22021010	ALL SPORT COMPETITION EXPENSES	1,681,560	1,681,560	0	0	0
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	2,242,080	2,242,080	130,000	0	0
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	280,260	280,260	0	0	0
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	840,780	840,780	0	0	0
23	CAPITAL EXPENDITURE	2,608,904,708	2,818,904,708	2,490,490,680.78	7,200,000,000	7,200,000,000
2301	FIXED ASSETS PURCHASED	200,000,000	200,000,000	0	0	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000	200,000,000	0	0	0
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,000,000	200,000,000	0	0	0
2302	CONSTRUCTION / PROVISION	2,408,904,708	2,618,904,708	2,490,490,680.78	7,200,000,000	7,200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,408,904,708	2,618,904,708	2,490,490,680.78	7,200,000,000	7,200,000,000



DETAILS ANALYSIS.

23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,408,904,708	2,618,904,708	2,490,490,680.78	7,200,000,000	7,200,000,000
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
709	EDUCATION	2,898,613,023	3,145,435,678	2,719,126,711.44	7,608,636,791	7,608,636,791
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,898,613,023	3,145,435,678	2,719,126,711.44	7,608,636,791	7,608,636,791
70912	PRIMARY EDUCATION	2,898,613,023	3,145,435,678	2,719,126,711.44	7,608,636,791	7,608,636,791

051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total	-	-	-	-	2,608,904,708	2,818,904,708	2,490,490,680.78	7,200,000,000	7,200,000,000
050501230001200 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION/ RENOVATION OF SCHOOL BUILDINGS/ SCHOOL FURNITURES/ BOREHOLE/ VIP TOILETS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12242200 - STATE WIDE	2,408,904,708	2,618,904,708	2,490,490,680.78	7,200,000,000	7,200,000,000
050505230000300 - School safety	SUPPLY OF TOOLS AND DRUGS TO DEWORMING SCHOOL BASED STUDENTS FROM PRIMARY1 TO JSS3 IN KOGI STATE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70912 - PRIMARY EDUCATION	12242200 - STATE WIDE	200,000,000	200,000,000	0	0	0



DETAILS ANALYSIS.

051700800100 KOGI STATE LIBRARY BOARD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	1,350,000	1,350,000	0	10,020,000	10,020,000
12	INDEPENDENT REVENUE	1,350,000	1,350,000	0	10,020,000	10,020,000
1202	NON-TAX REVENUE	1,350,000	1,350,000	0	10,020,000	10,020,000
120207	EARNINGS -GENERAL	1,350,000	1,350,000	0	3,350,000	3,350,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	1,350,000	1,350,000	0	1,350,000	1,350,000
12020787	EARNING FROM E-LIBRARY/ CBT CENTRE	0	0	0	2,000,000	2,000,000
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0	0	0	6,670,000	6,670,000
12020803	RENT FROM SECRETARIAT/ GOVERNMENT OPEN SPACE	0	0	0	6,670,000	6,670,000
051700800100 KOGI STATE LIBRARY BOARD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	20,059,583	28,663,139	14,471,708.41	40,502,552	40,502,552
21	PERSONNEL COST	18,830,255	21,342,212	11,872,508.41	35,250,000	35,250,000
2101	SALARY	18,830,255	21,342,212	11,872,508.41	35,250,000	35,250,000
210101	SALARIES AND WAGES	18,830,255	21,342,212	11,872,508.41	35,250,000	35,250,000
21010101	SALARY	18,830,255	21,092,212	11,639,508.41	35,000,000	35,000,000
21010104	AUXILLARY STAFF	0	250,000	233,000	250,000	250,000
22	OTHER RECURRENT COSTS	1,229,328	7,320,927	2,599,200	5,252,552	5,252,552
2202	OVERHEAD COST	1,229,328	7,320,927	2,599,200	5,252,552	5,252,552
220201	TRAVEL & TRANSPORT - GENERAL	173,520	233,520	151,000	173,520	173,520
22020102	TRAVEL AND TRANSPORT - OTHERS	99,407	159,407	151,000	99,407	99,407



DETAILS ANALYSIS.

22020108	TRAVEL OPERATION AND LOGISTICS	74,113	74,113	0	74,113	74,113
220202	UTILITIES - GENERAL	84,919	84,919	0	84,919	84,919
22020201	INTERNET ACCESS CHARGES	10,276	10,276	0	10,276	10,276
22020203	WATER RATE	37,057	37,057	0	37,057	37,057
22020205	TELEPHONE CHARGES	37,586	37,586	0	37,586	37,586
220203	MATERIALS & SUPPLIES - GENERAL	352,584	2,144,183	982,100	1,644,183	1,644,183
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	84,701	1,000,000	458,200	500,000	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	61,937	187,737	179,400	187,737	187,737
22020312	LIBRARY EXPENSES	137,126	602,126	221,000	602,126	602,126
22020323	OFFICE AND GENERAL EXPENSES	68,820	354,320	123,500	354,320	354,320
220204	MAINTENANCE SERVICES - GENERAL	136,580	986,580	324,000	563,526	563,526
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	73,054	923,054	324,000	500,000	500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	63,526	63,526	0	63,526	63,526
220205	TRAINING - GENERAL	18,528	18,528	0	18,528	18,528
22020501	LOCAL TRAINING	18,528	18,528	0	18,528	18,528
220206	OTHER SERVICES - GENERAL	31,763	522,763	40,600	522,763	522,763
22020601	SECURITY SERVICES EXPENSES	31,763	31,763	28,000	31,763	31,763
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	491,000	12,600	491,000	491,000
220208	FUEL & LUBRICANTS - GENERAL	185,283	1,041,283	530,000	552,938	552,938
22020801	MOTOR VEHICLE FUEL COST	132,345	988,345	530,000	500,000	500,000



DETAILS ANALYSIS.

22020803	PLANTS/ GENERATOR FUEL COST	52,938	52,938	0	52,938	52,938
220209	FINANCIAL CHARGES - GENERAL	26,469	26,469	1,500	26,469	26,469
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	26,469	26,469	1,500	26,469	26,469
220210	MISCELLANEOUS EXPENSES GENERAL	219,682	2,262,682	570,000	1,665,706	1,665,706
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	53,976	1,036,976	80,000	500,000	500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	38,655	98,655	80,000	38,655	38,655
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	68,819	68,819	0	68,819	68,819
22021019	BURIAL EXPENSES	58,232	58,232	0	58,232	58,232
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	1,000,000	410,000	1,000,000	1,000,000
051700800100	KOGI STATE LIBRARY BOARD					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
709	EDUCATION	20,059,583	28,663,139	14,471,708.41	40,502,552	40,502,552
7091	PRE-PRIMARY AND PRIMARY EDUCATION	20,059,583	28,663,139	14,471,708.41	40,502,552	40,502,552
70912	PRIMARY EDUCATION	20,059,583	28,663,139	14,471,708.41	40,502,552	40,502,552



DETAILS ANALYSIS.

051700900100 ADULT & NON-FORMAL EDUCATION BOARD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>70,000</u>	<u>70,000</u>	<u>25,000</u>	<u>70,000</u>	<u>70,000</u>
12	INDEPENDENT REVENUE	70,000	70,000	25,000	70,000	70,000
1202	NON-TAX REVENUE	70,000	70,000	25,000	70,000	70,000
120204	FEES - GENERAL	70,000	70,000	25,000	70,000	70,000
12020414	EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES	25,000	25,000	0	25,000	25,000
12020425	REGISTRATION OF POST LITERACY CLASSES (EXAM)	15,000	15,000	15,000	15,000	15,000
12020433	EXAMINATION FEES	10,000	10,000	10,000	10,000	10,000
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	20,000	20,000	0	20,000	20,000
051700900100 ADULT & NON-FORMAL EDUCATION BOARD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>72,152,147</u>	<u>74,936,340</u>	<u>48,407,047.56</u>	<u>113,005,873</u>	<u>113,005,873</u>
21	PERSONNEL COST	54,806,396	57,300,589	45,639,107.56	87,853,873	87,853,873
2101	SALARY	20,763,557	23,257,750	21,639,107.56	42,853,873	42,853,873
210101	SALARIES AND WAGES	20,763,557	23,257,750	21,639,107.56	42,853,873	42,853,873
21010101	SALARY	20,763,557	23,257,750	21,639,107.56	42,853,873	42,853,873
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,042,839	34,042,839	24,000,000	45,000,000	45,000,000
210201	ALLOWANCES	34,042,839	34,042,839	24,000,000	45,000,000	45,000,000
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	34,042,839	34,042,839	24,000,000	45,000,000	45,000,000
22	OTHER RECURRENT COSTS	17,345,751	17,635,751	2,767,940	25,152,000	25,152,000
2202	OVERHEAD COST	17,345,751	17,635,751	2,767,940	25,152,000	25,152,000



DETAILS ANALYSIS.

220201	TRAVEL & TRANSPORT - GENERAL	500,000	500,000	436,500	1,000,000	1,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	500,000	500,000	436,500	1,000,000	1,000,000
220202	UTILITIES - GENERAL	200,000	200,000	25,000	200,000	200,000
22020201	INTERNET ACCESS CHARGES	200,000	200,000	25,000	200,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	800,000	1,070,000	880,000	1,700,000	1,700,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	570,000	550,300	1,000,000	1,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	60,000	60,000	5,000	60,000	60,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	40,000	40,000	0	40,000	40,000
22020323	OFFICE AND GENERAL EXPENSES	200,000	400,000	324,700	600,000	600,000
220204	MAINTENANCE SERVICES - GENERAL	800,000	800,000	512,200	1,800,000	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	500,000	500,000	306,500	1,000,000	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	150,000	150,000	105,700	500,000	500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	50,000	50,000	4,000	100,000	100,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	100,000	100,000	96,000	200,000	200,000
220205	TRAINING - GENERAL	11,290,751	11,290,751	144,000	14,700,000	14,700,000
22020501	LOCAL TRAINING	100,000	100,000	77,000	500,000	500,000



DETAILS ANALYSIS.

22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	100,000	100,000	0	200,000	200,000
22020513	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)/ POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	3,060,000	3,060,000	5,000	5,000,000	5,000,000
22020514	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE/SSS EQUIVALENT TO WRITE NECO)	3,500,000	3,500,000	62,000	4,000,000	4,000,000
22020515	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES/SKILL ACQUISITION & LEARNING MATERIALS	4,530,751	4,530,751	0	5,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	625,000	625,000	132,140	1,052,000	1,052,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	25,000	25,000	25,000	52,000	52,000
22020639	CONDUCT OF EXAMS EXPENSES	600,000	600,000	107,140	1,000,000	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	280,000	300,000	239,000	700,000	700,000
22020801	MOTOR VEHICLE FUEL COST	180,000	200,000	195,000	500,000	500,000
22020803	PLANTS/ GENERATOR FUEL COST	100,000	100,000	44,000	200,000	200,000



DETAILS ANALYSIS.

220209	FINANCIAL CHARGES - GENERAL	50,000	50,000	0	50,000	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	50,000	50,000	0	50,000	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,800,000	2,800,000	399,100	3,950,000	3,950,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	180,000	180,000	83,000	360,000	360,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	100,000	100,000	30,000	100,000	100,000
22021003	CELEBRATION/ REMEMBRANCE DAY	100,000	100,000	0	200,000	200,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	1,200,000	1,200,000	85,000	1,520,000	1,520,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000	100,000	91,100	150,000	150,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	120,000	120,000	0	120,000	120,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,000,000	1,000,000	110,000	1,500,000	1,500,000



DETAILS ANALYSIS.

051700900100 ADULT & NON-FORMAL EDUCATION BOARD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
709	EDUCATION	72,152,147	74,936,340	48,407,047.56	113,005,873	113,005,873
7095	EDUCATION NOT DEFINABLE BY LEVEL	72,152,147	74,936,340	48,407,047.56	113,005,873	113,005,873
70951	EDUCATION NOT DEFINABLE BY LEVEL	72,152,147	74,936,340	48,407,047.56	113,005,873	113,005,873



DETAILS ANALYSIS.

051701800100 KOGI STATE POLYTECHNIC, LOKOJA						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	<u>703,010,000</u>	<u>703,010,000</u>	<u>948,543,429.52</u>	<u>676,083,450</u>	<u>676,083,450</u>
12	INDEPENDENT REVENUE	703,010,000	703,010,000	948,543,429.52	676,083,450	676,083,450
1202	NON-TAX REVENUE	703,010,000	703,010,000	948,543,429.52	676,083,450	676,083,450
120204	FEES - GENERAL	588,101,400	588,101,400	373,893,608	506,694,450	506,694,450
12020409	TUITION FEES/ SDC TUITION FEES	509,977,400	509,977,400	54,567,600	382,118,450	382,118,450
12020412	TRANSCRIPT FEES	78,024,000	78,024,000	62,497,600	124,376,000	124,376,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	100,000	100,000	256,828,408	200,000	200,000
120206	SALES - GENERAL	67,100,000	67,100,000	0	109,389,000	109,389,000
12020607	SALES OF FORMS	61,000,000	61,000,000	0	100,000,000	100,000,000
12020633	SALES OF STUDENT I.D. CARDS	6,100,000	6,100,000	0	9,389,000	9,389,000
120207	EARNINGS -GENERAL	47,808,600	47,808,600	574,649,821.52	60,000,000	60,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	47,808,600	47,808,600	574,649,821.52	60,000,000	60,000,000
051701800100 KOGI STATE POLYTECHNIC, LOKOJA						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	<u>5,176,636,906</u>	<u>5,437,454,191</u>	<u>4,383,402,983.21</u>	<u>8,635,006,531</u>	<u>8,635,006,531</u>
21	PERSONNEL COST	3,039,596,488	3,410,113,773	3,333,435,201.48	5,064,226,531	5,064,226,531
2101	SALARY	2,989,596,488	3,360,113,773	3,314,335,201.48	5,039,226,531	5,039,226,531
210101	SALARIES AND WAGES	2,989,596,488	3,360,113,773	3,314,335,201.48	5,039,226,531	5,039,226,531
21010101	SALARY	2,959,596,488	3,315,113,773	3,269,503,728.33	5,002,426,531	5,002,426,531



DETAILS ANALYSIS.

21010104	AUXILLARY STAFF	30,000,000	45,000,000	44,831,473.15	36,800,000	36,800,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,000,000	50,000,000	19,100,000	25,000,000	25,000,000
210201	ALLOWANCES	50,000,000	50,000,000	19,100,000	25,000,000	25,000,000
21020105	FURNITURE ALLOWANCE /1ST - 28TH DAYS ALLOWANCE	50,000,000	50,000,000	19,100,000	25,000,000	25,000,000
22	OTHER RECURRENT COSTS	1,070,389,498	1,220,689,498	924,032,939.85	1,177,380,000	1,177,380,000
2202	OVERHEAD COST	1,056,966,998	1,199,766,998	907,579,639.85	1,156,130,000	1,156,130,000
220201	TRAVEL & TRANSPORT - GENERAL	29,875,000	47,875,000	42,973,474.02	36,350,000	36,350,000
22020102	TRAVEL AND TRANSPORT - OTHERS	20,906,250	37,906,250	36,718,751.50	25,600,000	25,600,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	5,000,000	5,000,000	2,050,192.52	5,000,000	5,000,000
22020107	FIELD TRIP EXPENSES	750,000	750,000	0	750,000	750,000
22020108	TRAVEL OPERATION AND LOGISTICS	3,218,750	4,218,750	4,204,530	5,000,000	5,000,000
220202	UTILITIES - GENERAL	51,481,250	49,981,250	31,839,020.19	51,500,000	51,500,000
22020201	INTERNET ACCESS CHARGES	5,000,000	10,000,000	7,295,898.13	10,000,000	10,000,000
22020203	WATER RATE	1,946,250	4,946,250	3,979,461.77	4,000,000	4,000,000
22020204	ELECTRICITY BILL /CHARGES	37,035,000	31,035,000	19,133,660.29	30,000,000	30,000,000
22020205	TELEPHONE CHARGES	7,500,000	4,000,000	1,430,000	7,500,000	7,500,000
220203	MATERIALS & SUPPLIES - GENERAL	143,282,904	139,282,904	98,137,391.90	123,500,000	123,500,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	16,875,000	41,875,000	25,651,708	16,875,000	16,875,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	10,220,404	2,220,404	2,053,976.45	4,500,000	4,500,000
22020304	DRUGS AND MEDICAL SUPPLIES	20,312,500	15,312,500	13,806,066.48	20,000,000	20,000,000
22020305	UNIFORMS AND OTHER CLOTHINGS	10,000,000	4,000,000	2,880,000	3,500,000	3,500,000



DETAILS ANALYSIS.

22020311	WATER SPARE PARTS / CHEMICALS/ OTHER REGENTS	13,875,000	7,875,000	6,666,907.50	13,875,000	13,875,000
22020312	LIBRARY EXPENSES	10,000,000	6,000,000	799,800	10,000,000	10,000,000
22020323	OFFICE AND GENERAL EXPENSES	52,250,000	52,250,000	43,183,733.47	45,000,000	45,000,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	9,750,000	9,750,000	3,095,200	9,750,000	9,750,000
220204	MAINTENANCE SERVICES - GENERAL	319,105,625	211,805,625	98,234,271.61	150,500,000	150,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	131,487,500	35,387,500	15,843,690	25,000,000	25,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	39,359,375	14,659,375	5,333,007.50	10,000,000	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	64,062,500	28,562,500	17,838,807.52	40,000,000	40,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	13,196,250	13,196,250	4,575,910	10,000,000	10,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	15,000,000	15,000,000	1,289,500	5,000,000	5,000,000
22020409	WORKSHOP MAINTENANCE	12,500,000	12,500,000	120,000	5,500,000	5,500,000
22020421	MAINTENANCE OF HOSTELS	10,500,000	37,500,000	24,843,364.52	15,000,000	15,000,000
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	9,250,000	8,250,000	6,352,600	7,500,000	7,500,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND	7,500,000	17,500,000	893,000	7,500,000	7,500,000



DETAILS ANALYSIS.

	CONNECTIVITY AND ICT EXPENSES					
22020434	ELECTRICAL INSTALLATION/ REPAIRS	16,250,000	29,250,000	21,144,392.07	25,000,000	25,000,000
220205	TRAINING - GENERAL	22,492,500	22,492,500	13,498,865	25,500,000	25,500,000
22020501	LOCAL TRAINING	8,593,750	10,593,750	10,201,565	10,000,000	10,000,000
22020502	INTERNATIONAL TRAINING	2,500,000	500,000	0	2,500,000	2,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	10,750,000	10,750,000	3,297,300	10,000,000	10,000,000
22020526	PART-TIME TEACHING/ MASS LITERACY PROGRAMME EXPENSES	648,750	648,750	0	3,000,000	3,000,000
220206	OTHER SERVICES - GENERAL	207,292,500	300,792,500	240,897,106.90	283,155,000	283,155,000
22020601	SECURITY SERVICES EXPENSES	15,000,000	22,000,000	17,527,463	20,000,000	20,000,000
22020602	OFFICE RENT	4,515,000	4,515,000	0	4,515,000	4,515,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	36,000,000	61,000,000	59,673,742.08	55,000,000	55,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOS/NGOS/ASSISTANCE TO STUDENTS' ASSOCIATION	6,250,000	6,250,000	6,195,000	6,250,000	6,250,000
22020639	CONDUCT OF EXAMS EXPENSES	23,437,500	59,937,500	46,732,844.63	50,500,000	50,500,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	1,250,000	1,250,000	0	1,250,000	1,250,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS /ACCREDITATION OF	100,500,000	100,500,000	94,618,319.69	115,550,000	115,550,000



DETAILS ANALYSIS.

	SERVICE PROVIDERS/ ACCREDITATION OF COURSES					
22020669	PAYMENT OF IJMB /GCE /WAEC /NECO (INCLUDING SCRATCH CARDS) TO KOGI STUDENTS	11,340,000	2,340,000	0	11,340,000	11,340,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	5,375,000	28,875,000	15,856,737.50	15,000,000	15,000,000
22020672	REFUNDS OF VARIOUS EXPENSES IN RESPECT OF GOVERNMENT ACTIVITIES CARRIED OUT WITH PERSONNEL MONEY	1,125,000	11,625,000	293,000	1,250,000	1,250,000
22020678	BOOK & PROJECT ACCOUNT	2,500,000	2,500,000	0	2,500,000	2,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,500,000	11,500,000	2,207,500	11,500,000	11,500,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	6,500,000	6,500,000	1,462,500	6,500,000	6,500,000
22020702	LEGAL SERVICES /PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	5,000,000	5,000,000	745,000	5,000,000	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	72,468,750	103,468,750	100,626,705.63	142,500,000	142,500,000
22020801	MOTOR VEHICLE FUEL COST	11,531,250	23,031,250	22,386,690	25,000,000	25,000,000
22020803	PLANTS/ GENERATOR FUEL COST	13,281,250	2,781,250	2,113,600	7,500,000	7,500,000



DETAILS ANALYSIS.

22020806	DIESEL EXPENSES	47,656,250	77,656,250	76,126,415.63	110,000,000	110,000,000
220209	FINANCIAL CHARGES - GENERAL	17,500,000	34,000,000	22,008,864.29	30,000,000	30,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	2,500,000	6,500,000	5,906,533.87	10,000,000	10,000,000
22020902	INSURANCE PREMIUM	15,000,000	27,500,000	16,102,330.42	20,000,000	20,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	181,968,469	278,568,469	257,156,440.31	301,625,000	301,625,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	53,125,000	83,125,000	77,412,624	85,000,000	85,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	8,562,375	15,562,375	14,731,791.40	15,000,000	15,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	3,500,000	1,500,000	0	3,500,000	3,500,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	5,000,000	5,000,000	3,308,641	7,500,000	7,500,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	625,000	1,825,000	0	625,000	625,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	700,625	2,700,625	1,750,000	5,000,000	5,000,000
22021019	BURIAL EXPENSES	1,500,000	2,600,000	2,123,500	5,000,000	5,000,000



DETAILS ANALYSIS.

22021021	MATRICULATION /CONVOCAATION EXPENSES	45,955,469	68,255,469	66,971,463.78	75,000,000	75,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	7,500,000	7,500,000	3,534,500	20,000,000	20,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	55,500,000	90,500,000	87,323,920.13	85,000,000	85,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	7,172,500	9,172,500	8,894,500	15,000,000	15,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	7,172,500	9,172,500	8,894,500	15,000,000	15,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	7,172,500	9,172,500	8,894,500	15,000,000	15,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	6,250,000	11,750,000	7,558,800	6,250,000	6,250,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	6,250,000	11,750,000	7,558,800	6,250,000	6,250,000
22080117	REMITTANCE TO STUDENT BODIES	6,250,000	11,750,000	7,558,800	6,250,000	6,250,000
23	CAPITAL EXPENDITURE	1,066,650,920	806,650,920	125,934,841.88	2,393,400,000	2,393,400,000
2301	FIXED ASSETS PURCHASED	600,000,000	600,000,000	18,500,000	1,045,000,000	1,045,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	600,000,000	600,000,000	18,500,000	1,045,000,000	1,045,000,000
23010105	PURCHASE OF MOTOR VEHICLES	600,000,000	600,000,000	18,500,000	850,000,000	850,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	55,000,000	55,000,000
23010113	PURCHASE OF COMPUTERS	0	0	0	25,000,000	25,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	0	20,000,000	20,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	0	25,000,000	25,000,000



DETAILS ANALYSIS.

23010118	PURCHASE OF SCANNERS	0	0	0	10,000,000	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	0	20,000,000	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	0	40,000,000	40,000,000
2302	CONSTRUCTION / PROVISION	466,650,920	206,650,920	107,434,841.88	1,220,900,000	1,220,900,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	466,650,920	206,650,920	107,434,841.88	1,220,900,000	1,220,900,000
23020114	CONSTRUCTION / PROVISION OF ROADS	0	0	0	550,000,000	550,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	466,650,920	206,650,920	107,434,841.88	105,900,000	105,900,000
23020127	CONSTRUCTION / PROVISION OF ICT INFRASTRUCTURES	0	0	0	360,000,000	360,000,000
23020128	CONSTRUCTION / PROVISION OF HOTEL BUILDINGS	0	0	0	150,000,000	150,000,000
23020129	CONSTRUCTION / PROVISION OF FENCING GOVERNMENT BUILDINGS	0	0	0	55,000,000	55,000,000
2303	REHABILITATION / REPAIRS	0	0	0	32,500,000	32,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	0	32,500,000	32,500,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	0	20,000,000	20,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0	0	0	12,500,000	12,500,000
2305	OTHER CAPITAL PROJECTS	0	0	0	95,000,000	95,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	0	95,000,000	95,000,000



DETAILS ANALYSIS.

23050101	RESEARCH AND DEVELOPMENT	0	0	0	77,000,000	77,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	0	18,000,000	18,000,000
051701800100 KOGI STATE POLYTECHNIC, LOKOJA						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
709	EDUCATION	5,176,636,906	5,437,454,191	4,383,402,983.21	8,635,006,531	8,635,006,531
7094	TERTIARY EDUCATION	5,176,636,906	5,437,454,191	4,383,402,983.21	8,635,006,531	8,635,006,531
70941	FIRST STAGE OF TERTIARY EDUCATION	5,176,636,906	5,437,454,191	4,383,402,983.21	8,635,006,531	8,635,006,531

051701800100 KOGI STATE POLYTECHNIC, LOKOJA									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					1,066,650,920	806,650,920	125,934,841.88	2,393,400,000	2,393,400,000
05050123001300 - Schools' infrastructure construction and rehabilitation	PROVISION OF ADDITIONAL STRUCTURES/ PERIMETER FENCING INCLUDING SECURITY SURVELLENCE APPARATUS/ PEDESTRIAN BRIDGE AND MAINTENANCE OF EXISTING ONES AT THE KOGI STATE POLYTECHNIC LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	360,750,920	70,750,920	65,364,321.81	0	0
05050323000300 - Libraries and laboratories	CONSTRUCTION/ EQUIPPING OF LABORATORIES FOR ENGINEERING COURSES IN KOGI STATE POLYTECHNIC, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	28,900,000	58,900,000	42,070,520.07	28,900,000	28,900,000
05050123001400 - Schools' infrastructure construction and rehabilitation	ESTABLISHMENT OF SCHOOL OF AGRICULTURAL ENGINEERING AT KOGI STATE POLYTECHNICS, LOKOJA.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	77,000,000	77,000,000	0	77,000,000	77,000,000
05010323000200 - Education	PROVISION OF VEHICLES FOR KOGI STATE POLYTECHNICS	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF	12242200 - STATE WIDE	400,000,000	400,000,000	18,500,000	550,000,000	550,000,000



DETAILS ANALYSIS.

sector coordination mechanisms	PRINCIPAL OFFICERS. (ONE PRADE VX JEEP, & FOUR[4] TOYOTA COROLLA LEATHER SEAT EXECUTIVE).		TERTIARY EDUCATION							
05010323000300 - Education sector coordination mechanisms	FAIRLY USED TOYOTA CAMRY FOR DEANS AND 19 DIRECTORS .	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	200,000,000	200,000,000	0	300,000,000	300,000,000	
05060125000200 - ICT equipment, software and expertise	CONSTRUCTION OF ICT BUILDING AT POLY CAMPUS	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	0	0	360,000,000	360,000,000	
05050125000800 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF INTERNAL ROADS WITHIN THE POLYTECHNICS CAMPUS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	0	0	550,000,000	550,000,000	
05050125000900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION /PROVISION OF FENCING POLYTECHNIC BUILDINGS	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	0	0	55,000,000	55,000,000	
05010325000100 - Education sector coordination mechanisms	PURCHASE OF 25 NOS OF MODERN TABLES AND CHAIRS FOR REGISTRY AND BURSAR DEPARTMENT.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	0	0	55,000,000	55,000,000	
05060125000300 - ICT equipment, software and expertise	PURCHASE OF 18NOS OFFICE HP COMPUTER LAPTOPS FOR VARIOUS OFFICES	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	0	0	25,000,000	25,000,000	
05060125000400 - ICT equipment, software and expertise	PURCHASE OF 18NOS OFFICE HP LARSER JET COMPUTER PRINTERS FOR VARIOUS OFFICES	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	0	0	20,000,000	20,000,000	
05060125000500 - ICT equipment, software and expertise	PURCHASE OF 9NOS OFFICE PHOTOCOPYING MACHINES FOR VARIOUS OFFICES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	0	0	25,000,000	25,000,000	
05060125000600 - ICT equipment, software and expertise	PURCHASE OF 12NOS OFFICE SCANNERS FOR VARIOUS OFFICES	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	0	0	10,000,000	10,000,000	



DETAILS ANALYSIS.

05100125000400 - Education Not Elsewhere Classified	PURCHASE/ REPLACEMENT OF SOME EQUIPMENT SUCH AS 20 NOS OF BEDS, APPARATUS ETC. AT POLYTECHNICS CLINIC	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	0	0	20,000,000	20,000,000
05060125000700 - ICT equipment, software and expertise	PURCHASE AND INSTALLATION OF SECURITY GADGETS/ CCTV AT STRATEGIC LOCATIONS WITHIN POLYTECHNICS CAMPUS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	0	0	40,000,000	40,000,000
05050125001000 - Schools' infrastructure construction and rehabilitation	RENOVATION OF POLYTECHNIC STAFF QUARTERS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	0	0	20,000,000	20,000,000
05050125001100 - Schools' infrastructure construction and rehabilitation	REPLACEMENT AND REPOSITION OF ELECTRICAL POLES AND OTHER EQUIPMENT WITH POLYTECHNIC CAMPUS	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	0	0	12,500,000	12,500,000
05030125000100 - Inclusive Education	RESEARCH AND DEVELOPMENT FOR ALL SCIENCE STUDENTS	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	0	0	77,000,000	77,000,000
05060125000800 - ICT equipment, software and expertise	PROCUREMENT OF QUICK BOOK SOFTWARE ACQUISITION FOR VARIOUS ACCOUNTING WORK	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	0	0	18,000,000	18,000,000
05050125001200 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF GUEST INN IN MAIN CAMPUS LOKOJA	23020128 - CONSTRUCTION/ PROVISION OF HOTEL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	0	0	150,000,000	150,000,000



DETAILS ANALYSIS.

051701900100 COLLEGE OF EDUCATION, ANKPA						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	<u>126,967,550</u>	<u>126,967,550</u>	<u>43,592,000</u>	<u>86,432,800</u>	<u>86,432,800</u>
12	INDEPENDENT REVENUE	<u>126,967,550</u>	<u>126,967,550</u>	<u>43,592,000</u>	<u>86,432,800</u>	<u>86,432,800</u>
1202	NON-TAX REVENUE	<u>126,967,550</u>	<u>126,967,550</u>	<u>43,592,000</u>	<u>86,432,800</u>	<u>86,432,800</u>
120204	FEES - GENERAL	<u>126,967,550</u>	<u>126,967,550</u>	<u>29,085,000</u>	<u>83,932,800</u>	<u>83,932,800</u>
12020409	TUITION FEES/ SDC TUITION FEES	78,974,550	78,974,550	29,085,000	54,332,800	54,332,800
12020412	TRANSCRIPT FEES	1,500,000	1,500,000	0	1,000,000	1,000,000
12020423	ACCEPTANCE OF ADMISSION LETTER	900,000	900,000	0	600,000	600,000
12020458	ACCOMMODATION FEE	1,000,000	1,000,000	0	1,000,000	1,000,000
12020487	ORIGINAL CERTIFICATE FEE	5,000,000	5,000,000	0	25,000,000	25,000,000
12020488	COLLECTION OF STATEMENT OF RESULT FEE	500,000	500,000	0	0	0
12020498	DEMONSTRATION PRIMARY SCHOOL/ SECONDARY SCHOOL FEE	39,093,000	39,093,000	0	2,000,000	2,000,000
120207	EARNINGS -GENERAL	0	0	<u>14,507,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	0	0	14,507,000	2,500,000	2,500,000
051701900100 COLLEGE OF EDUCATION, ANKPA						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	<u>2,254,268,598</u>	<u>1,768,495,636</u>	<u>1,467,346,298.16</u>	<u>2,804,229,625</u>	<u>2,804,229,625</u>
21	PERSONNEL COST	<u>1,985,808,598</u>	<u>1,499,835,636</u>	<u>1,441,611,598.67</u>	<u>2,524,554,660</u>	<u>2,524,554,660</u>
2101	SALARY	<u>1,967,408,598</u>	<u>1,482,135,636</u>	<u>1,438,271,948.67</u>	<u>2,488,854,660</u>	<u>2,488,854,660</u>



DETAILS ANALYSIS.

210101	SALARIES AND WAGES	1,967,408,598	1,482,135,636	1,438,271,948.67	2,488,854,660	2,488,854,660
21010101	SALARY	1,962,753,598	1,476,980,636	1,433,285,408.64	2,483,754,660	2,483,754,660
21010102	OVERTIME PAYMENT	155,000	155,000	0	100,000	100,000
21010104	AUXILLARY STAFF	4,500,000	5,000,000	4,986,540.03	5,000,000	5,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,900,000	15,900,000	2,572,650	31,200,000	31,200,000
210201	ALLOWANCES	15,900,000	15,900,000	2,572,650	31,200,000	31,200,000
21020105	FURNITURE ALLOWANCE /1ST - 28TH DAYS ALLOWANCE	4,000,000	4,000,000	0	6,000,000	6,000,000
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	2,000,000	2,000,000	0	3,000,000	3,000,000
21020114	BOARD MEMBERS/ EARNED ALLOWANCES	7,000,000	7,000,000	2,480,650	12,000,000	12,000,000
21020115	STAFF WELFARE ALLOWANCES	1,400,000	1,400,000	92,000	5,000,000	5,000,000
21020120	OVERSEAS DUTY ALLOWANCES	1,500,000	1,500,000	0	5,200,000	5,200,000
2103	SOCIAL BENEFITS	2,500,000	1,800,000	767,000	4,500,000	4,500,000
210301	SOCIAL BENEFITS	2,500,000	1,800,000	767,000	4,500,000	4,500,000
21030103	DEATH BENEFITS	2,500,000	1,800,000	767,000	4,500,000	4,500,000
22	OTHER RECURRENT COSTS	163,460,000	163,660,000	25,734,699.49	218,251,000	218,251,000
2202	OVERHEAD COST	162,860,000	163,060,000	25,734,699.49	216,751,000	216,751,000
220201	TRAVEL & TRANSPORT - GENERAL	19,400,000	19,400,000	4,285,283.34	30,851,000	30,851,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	7,500,000	7,500,000	0	12,000,000	12,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	8,200,000	8,200,000	4,040,700	13,500,000	13,500,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	3,500,000	3,500,000	244,583.34	5,000,000	5,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	200,000	200,000	0	351,000	351,000



DETAILS ANALYSIS.

220202	UTILITIES - GENERAL	2,500,000	2,500,000	258,600	5,300,000	5,300,000
22020201	INTERNET ACCESS CHARGES	1,500,000	1,500,000	258,600	3,000,000	3,000,000
22020204	ELECTRICITY BILL /CHARGES	800,000	800,000	0	1,800,000	1,800,000
22020205	TELEPHONE CHARGES	200,000	200,000	0	500,000	500,000
220203	MATERIALS & SUPPLIES - GENERAL	18,890,000	18,890,000	7,420,700	35,500,000	35,500,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,000,000	2,000,000	1,364,500	5,000,000	5,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	300,000	300,000	0	500,000	500,000
22020304	DRUGS AND MEDICAL SUPPLIES	1,200,000	1,200,000	68,500	6,000,000	6,000,000
22020305	UNIFORMS AND OTHER CLOTHINGS	1,000,000	1,000,000	0	1,300,000	1,300,000
22020306	FOOD STUFF /CATERING MATERIALS SUPPLIES	100,000	100,000	0	200,000	200,000
22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	70,000	70,000	0	50,000	50,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	20,000	20,000	0	50,000	50,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT / LAW BOOKS	600,000	600,000	143,400	3,500,000	3,500,000
22020311	WATER SPARE PARTS / CHEMICALS/ OTHER REGENTS	2,000,000	2,000,000	453,000	2,000,000	2,000,000
22020312	LIBRARY EXPENSES	150,000	150,000	0	300,000	300,000
22020313	PURCHASE OF RAIN BOOT	50,000	50,000	0	100,000	100,000
22020314	HEALTH CENTRE CONSUMABLE	400,000	400,000	0	1,500,000	1,500,000
22020323	OFFICE AND GENERAL EXPENSES	11,000,000	11,000,000	5,391,300	15,000,000	15,000,000



DETAILS ANALYSIS.

220204	MAINTENANCE SERVICES - GENERAL	21,120,000	21,320,000	1,556,060	31,710,000	31,710,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	4,500,000	4,500,000	659,160	5,000,000	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	300,000	0	500,000	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,900,000	5,900,000	465,800	9,500,000	9,500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	2,000,000	2,000,000	112,500	4,000,000	4,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	200,000	400,000	318,600	350,000	350,000
22020408	MAINTENANCE OF TRACTOR/ HEAVY DUTY EQUIPMENT	200,000	200,000	0	500,000	500,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	50,000	50,000	0	100,000	100,000
22020416	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	50,000	50,000	0	60,000	60,000
22020418	MAINTENANCE OF STREET LIGHT	350,000	350,000	0	600,000	600,000
22020421	MAINTENANCE OF HOSTELS	2,000,000	2,000,000	0	4,500,000	4,500,000
22020426	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	500,000	0	1,000,000	1,000,000
22020427	MAINTENANCE OF REFUSE/ DUMPSITE AND SEPTIC TANK EMPTIER	70,000	70,000	0	100,000	100,000
22020434	ELECTRICAL INSTALLATION/ REPAIRS	1,000,000	1,000,000	0	1,000,000	1,000,000



DETAILS ANALYSIS.

22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	4,000,000	4,000,000	0	4,500,000	4,500,000
220205	TRAINING - GENERAL	6,246,000	6,246,000	230,500	14,000,000	14,000,000
22020501	LOCAL TRAINING	2,000,000	2,000,000	0	5,000,000	5,000,000
22020502	INTERNATIONAL TRAINING	1,500,000	1,500,000	0	3,300,000	3,300,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	2,000,000	230,500	4,500,000	4,500,000
22020515	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES/SKILL ACQUISITION & LEARNING MATERIALS	346,000	346,000	0	600,000	600,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	200,000	200,000	0	300,000	300,000
22020526	PART-TIME TEACHING/ MASS LITERACY PROGRAME EXPENSES	200,000	200,000	0	300,000	300,000
220206	OTHER SERVICES - GENERAL	64,424,000	64,424,000	2,732,250	58,140,000	58,140,000
22020601	SECURITY SERVICES EXPENSES	2,500,000	2,500,000	980,000	3,000,000	3,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	1,500,000	1,500,000	1,000,000	3,500,000	3,500,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	1,500,000	1,500,000	26,250	1,640,000	1,640,000
22020606	MONITORING & EVALUATION SYSTEM	700,000	700,000	0	1,000,000	1,000,000
22020617	FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	200,000	200,000	0	400,000	400,000



DETAILS ANALYSIS.

22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOS/NGOS/ASSISTANCE TO STUDENTS' ASSOCIATION	450,000	450,000	406,000	1,000,000	1,000,000
22020639	CONDUCT OF EXAMS EXPENSES	6,500,000	6,500,000	320,000	7,000,000	7,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	100,000	100,000	0	200,000	200,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS /ACCREDITATION OF SERVICE PROVIDERS/ ACCREDITATION OF COURSES	50,674,000	50,674,000	0	40,000,000	40,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	300,000	300,000	0	400,000	400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	80,000	80,000	0	200,000	200,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	80,000	80,000	0	200,000	200,000
220208	FUEL & LUBRICANTS - GENERAL	17,600,000	17,600,000	4,246,380	21,000,000	21,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	675,600	5,000,000	5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,800,000	1,800,000	290,000	3,500,000	3,500,000
22020803	PLANTS/ GENERATOR FUEL COST	13,000,000	13,000,000	3,184,780	12,000,000	12,000,000



DETAILS ANALYSIS.

22020806	DIESEL EXPENSES	800,000	800,000	96,000	500,000	500,000
220209	FINANCIAL CHARGES - GENERAL	750,000	750,000	99,276.15	1,000,000	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	350,000	350,000	99,276.15	400,000	400,000
22020902	INSURANCE PREMIUM	400,000	400,000	0	600,000	600,000
220210	MISCELLANEOUS EXPENSES GENERAL	11,850,000	11,850,000	4,905,650	19,050,000	19,050,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	3,200,000	3,200,000	1,881,850	3,500,000	3,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	200,000	200,000	0	250,000	250,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	200,000	200,000	0	250,000	250,000
22021010	ALL SPORT COMPETITION EXPENSES	500,000	500,000	0	2,500,000	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000	1,500,000	315,800	3,000,000	3,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	500,000	500,000	0	3,500,000	3,500,000
22021019	BURIAL EXPENSES	600,000	600,000	158,000	800,000	800,000
22021021	MATRICULATION /CONVOCAION EXPENSES	350,000	350,000	0	400,000	400,000



DETAILS ANALYSIS.

22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	3,000,000	3,000,000	2,150,000	3,000,000	3,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	300,000	300,000	0	350,000	350,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	800,000	800,000	400,000	1,000,000	1,000,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	700,000	700,000	0	500,000	500,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	600,000	600,000	0	1,500,000	1,500,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	600,000	600,000	0	1,500,000	1,500,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	600,000	600,000	0	1,500,000	1,500,000
23	CAPITAL EXPENDITURE	105,000,000	105,000,000	0	61,423,965	61,423,965
2303	REHABILITATION / REPAIRS	105,000,000	105,000,000	0	61,423,965	61,423,965
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	105,000,000	105,000,000	0	61,423,965	61,423,965
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	105,000,000	105,000,000	0	61,423,965	61,423,965
051701900100	COLLEGE OF EDUCATION, ANKPA					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
709	EDUCATION	2,251,768,598	1,766,695,636	1,466,579,298.16	2,799,729,625	2,799,729,625
7094	TERTIARY EDUCATION	2,251,768,598	1,766,695,636	1,466,579,298.16	2,799,729,625	2,799,729,625
70941	FIRST STAGE OF TERTIARY EDUCATION	2,251,768,598	1,766,695,636	1,466,579,298.16	2,799,729,625	2,799,729,625
710	SOCIAL PROTECTION	2,500,000	1,800,000	767,000	4,500,000	4,500,000



DETAILS ANALYSIS.

7103	SURVIVORS	2,500,000	1,800,000	767,000	4,500,000	4,500,000
71031	SURVIVORS	2,500,000	1,800,000	767,000	4,500,000	4,500,000

051701900100 COLLEGE OF EDUCATION, ANKPA									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					105,000,000	105,000,000	0	61,423,965	61,423,965
05050123001500 - Schools' infrastructure construction and rehabilitation	EXPANSION OF FACILITIES(LECTURE HALL) AT COLLEGE OF EDUCATION, ANKPA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220300 - ANKPA	105,000,000	105,000,000	0	61,423,965	61,423,965



DETAILS ANALYSIS.

051702000100 COLLEGE OF EDUCATION TECHNICAL, MOPA						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	18,435,250	18,435,250	13,728,150	23,207,500	23,207,500
12	INDEPENDENT REVENUE	18,435,250	18,435,250	13,728,150	23,207,500	23,207,500
1202	NON-TAX REVENUE	18,435,250	18,435,250	13,728,150	23,207,500	23,207,500
120204	FEES - GENERAL	17,248,750	17,248,750	10,471,150	21,130,000	21,130,000
12020409	TUITION FEES/ SDC TUITION FEES	16,558,750	16,558,750	8,987,400	20,077,750	20,077,750
12020423	ACCEPTANCE OF ADMISSION LETTER	690,000	690,000	1,483,750	1,052,250	1,052,250
120206	SALES - GENERAL	1,186,500	1,186,500	0	1,977,500	1,977,500
12020631	SALES OF ADMISSION FORMS	1,186,500	1,186,500	0	1,977,500	1,977,500
120207	EARNINGS -GENERAL	0	0	3,257,000	100,000	100,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	0	0	3,257,000	100,000	100,000
051702000100 COLLEGE OF EDUCATION TECHNICAL, MOPA						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	4,670,480,316	995,828,915	796,258,726.61	9,398,745,316	9,398,745,316
21	PERSONNEL COST	1,406,230,316	837,308,915	759,124,824.61	1,206,230,316	1,206,230,316
2101	SALARY	1,406,230,316	837,308,915	759,124,824.61	1,206,230,316	1,206,230,316
210101	SALARIES AND WAGES	1,406,230,316	837,308,915	759,124,824.61	1,206,230,316	1,206,230,316
21010101	SALARY	1,406,230,316	837,308,915	759,124,824.61	1,206,230,316	1,206,230,316
22	OTHER RECURRENT COSTS	764,250,000	108,520,000	37,133,902	942,515,000	942,515,000
2202	OVERHEAD COST	763,250,000	107,520,000	36,901,902	940,215,000	940,215,000



DETAILS ANALYSIS.

220201	TRAVEL & TRANSPORT - GENERAL	6,000,000	6,000,000	4,773,260	13,900,000	13,900,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	6,000,000	4,773,260	11,350,000	11,350,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	0	0	2,550,000	2,550,000
220202	UTILITIES - GENERAL	1,500,000	1,500,000	497,000	2,950,000	2,950,000
22020204	ELECTRICITY BILL /CHARGES	1,500,000	1,500,000	497,000	2,950,000	2,950,000
220203	MATERIALS & SUPPLIES - GENERAL	24,200,000	24,600,000	11,973,872	52,365,000	52,365,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	7,000,000	7,000,000	2,472,015	11,335,000	11,335,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	400,000	270,000	0	0
22020305	UNIFORMS AND OTHER CLOTHINGS	0	0	0	3,250,000	3,250,000
22020307	DRAWING OFFICE AND SURVEY MATERIALS	0	0	0	3,500,000	3,500,000
22020312	LIBRARY EXPENSES	1,200,000	1,200,000	0	2,730,000	2,730,000
22020315	EXECUTIVE COUNCIL REFRESHMENT	6,000,000	6,000,000	3,878,100	11,350,000	11,350,000
22020323	OFFICE AND GENERAL EXPENSES	10,000,000	10,000,000	5,353,757	18,200,000	18,200,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	0	0	0	2,000,000	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,250,000	4,280,000	1,357,340	13,850,000	13,850,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	900,000	930,000	921,240	2,300,000	2,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	1,500,000	1,500,000



DETAILS ANALYSIS.

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	3,000,000	322,100	5,550,000	5,550,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	350,000	350,000	114,000	1,500,000	1,500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	1,000,000	1,000,000
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	0	0	0	2,000,000	2,000,000
220205	TRAINING - GENERAL	4,000,000	6,000,000	3,869,080	18,050,000	18,050,000
22020501	LOCAL TRAINING	0	0	0	5,000,000	5,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	4,000,000	3,116,080	5,300,000	5,300,000
22020515	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES/SKILL ACQUISITION & LEARNING MATERIALS	0	0	0	1,000,000	1,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	0	0	0	1,550,000	1,550,000
22020526	PART-TIME TEACHING/ MASS LITERACY PROGRAME EXPENSES	2,000,000	2,000,000	753,000	5,200,000	5,200,000
220206	OTHER SERVICES - GENERAL	710,000,000	20,500,000	2,497,075	769,750,000	769,750,000
22020601	SECURITY SERVICES EXPENSES	3,000,000	3,000,000	670,000	7,200,000	7,200,000
22020602	OFFICE RENT	1,000,000	1,400,000	1,250,000	4,000,000	4,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	0	100,000	69,275	2,000,000	2,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL	300,000	300,000	33,000	850,000	850,000



DETAILS ANALYSIS.

	SANITATION AND JANITORIAL SERVICE					
22020606	MONITORING & EVALUATION SYSTEM	700,000	700,000	0	2,200,000	2,200,000
22020639	CONDUCT OF EXAMS EXPENSES	5,000,000	5,000,000	474,800	1,500,000	1,500,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	0	0	2,000,000	2,000,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS /ACCREDITATION OF SERVICE PROVIDERS/ ACCREDITATION OF COURSES	700,000,000	10,000,000	0	750,000,000	750,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000	1,000,000	210,325	2,750,000	2,750,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	1,000,000	1,000,000	210,325	2,750,000	2,750,000
220208	FUEL & LUBRICANTS - GENERAL	1,100,000	1,440,000	1,354,550	3,500,000	3,500,000
22020801	MOTOR VEHICLE FUEL COST	700,000	1,000,000	923,550	2,500,000	2,500,000
22020803	PLANTS/ GENERATOR FUEL COST	400,000	440,000	431,000	1,000,000	1,000,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	500,000	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	0	0	500,000	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	11,200,000	42,200,000	10,369,400	62,600,000	62,600,000



DETAILS ANALYSIS.

22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,500,000	2,500,000	2,474,000	6,000,000	6,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	700,000	700,000	574,000	1,000,000	1,000,000
22021010	ALL SPORT COMPETITION EXPENSES	0	0	0	1,000,000	1,000,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	0	0	0	1,100,000	1,100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	500,000	500,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	500,000	500,000	0	3,250,000	3,250,000
22021019	BURIAL EXPENSES	500,000	500,000	90,000	1,500,000	1,500,000
22021021	MATRICULATION /CONVOCATION EXPENSES	0	30,000,000	0	30,000,000	30,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	0	0	3,000,000	3,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	8,000,000	8,000,000	7,231,400	15,250,000	15,250,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000	1,000,000	232,000	2,300,000	2,300,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000	1,000,000	232,000	2,300,000	2,300,000



DETAILS ANALYSIS.

22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	1,000,000	1,000,000	232,000	2,300,000	2,300,000
23	CAPITAL EXPENDITURE	2,500,000,000	50,000,000	0	7,250,000,000	7,250,000,000
2303	REHABILITATION / REPAIRS	2,500,000,000	50,000,000	0	7,250,000,000	7,250,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,500,000,000	50,000,000	0	7,250,000,000	7,250,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,500,000,000	50,000,000	0	7,250,000,000	7,250,000,000
051702000100	COLLEGE OF EDUCATION TECHNICAL, MOPA					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
709	EDUCATION	4,670,480,316	995,828,915	796,258,726.61	9,398,745,316	9,398,745,316
7094	TERTIARY EDUCATION	4,670,480,316	995,828,915	796,258,726.61	9,398,745,316	9,398,745,316
70941	FIRST STAGE OF TERTIARY EDUCATION	4,670,480,316	995,828,915	796,258,726.61	9,398,745,316	9,398,745,316

051702000100	COLLEGE OF EDUCATION TECHNICAL, MOPA								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					2,500,000,000	50,000,000	0	7,250,000,000	7,250,000,000
05050123001600 - Schools' infrastructure construction and rehabilitation	COLLEGE OF EDUCATION (TECHNICAL), MOPA PROJECT OF BUILDINGS AND MAINTENANCE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	2,500,000,000	50,000,000	0	7,250,000,000	7,250,000,000



DETAILS ANALYSIS.

051702100100 PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	1,587,700,000	1,587,700,000	2,000,000,000	1,802,500,000	1,802,500,000
12	INDEPENDENT REVENUE	1,587,700,000	1,587,700,000	2,000,000,000	1,802,500,000	1,802,500,000
1202	NON-TAX REVENUE	1,587,700,000	1,587,700,000	2,000,000,000	1,802,500,000	1,802,500,000
120204	FEES - GENERAL	1,265,400,000	1,265,400,000	1,200,000,000	1,698,000,000	1,698,000,000
12020409	TUITION FEES/ SDC TUITION FEES	1,208,400,000	1,208,400,000	1,200,000,000	1,499,500,000	1,499,500,000
12020412	TRANSCRIPT FEES	57,000,000	57,000,000	0	20,000,000	20,000,000
12020423	ACCEPTANCE OF ADMISSION LETTER	0	0	0	50,000,000	50,000,000
12020448	POST UTME SCREENING FEES	0	0	0	16,000,000	16,000,000
12020458	ACCOMMODATION FEE	0	0	0	36,000,000	36,000,000
12020487	ORIGINAL CERTIFICATE FEE	0	0	0	70,000,000	70,000,000
12020492	MEDICAL CERTIFICATE	0	0	0	6,500,000	6,500,000
120207	EARNINGS -GENERAL	322,300,000	322,300,000	800,000,000	104,500,000	104,500,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	322,300,000	322,300,000	800,000,000	72,000,000	72,000,000
12020786	MATRICULATION/ MATRICULATION GOWN	0	0	0	32,500,000	32,500,000
051702100100 PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	6,969,797,628	7,501,720,443	5,385,549,661.13	8,225,599,270	8,225,599,270
21	PERSONNEL COST	4,266,697,628	4,674,120,443	3,751,982,818.81	5,423,099,270	5,423,099,270
2101	SALARY	3,416,697,628	3,824,120,443	3,167,381,498.81	4,623,099,270	4,623,099,270
210101	SALARIES AND WAGES	3,416,697,628	3,824,120,443	3,167,381,498.81	4,623,099,270	4,623,099,270



DETAILS ANALYSIS.

21010101	SALARY	3,391,697,628	3,799,120,443	3,142,396,248.81	4,593,099,270	4,593,099,270
21010104	AUXILLARY STAFF	25,000,000	25,000,000	24,985,250	30,000,000	30,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	850,000,000	850,000,000	584,601,320	800,000,000	800,000,000
210201	ALLOWANCES	850,000,000	850,000,000	584,601,320	800,000,000	800,000,000
21020114	BOARD MEMBERS/ EARNED ALLOWANCES	600,000,000	600,000,000	500,000,000	600,000,000	600,000,000
21020132	SABATICAL/ VISITING LECTURER ALLOWANCE	250,000,000	250,000,000	84,601,320	200,000,000	200,000,000
22	OTHER RECURRENT COSTS	803,100,000	927,600,000	799,222,879.84	967,500,000	967,500,000
2202	OVERHEAD COST	802,100,000	912,600,000	797,772,879.84	965,500,000	965,500,000
220201	TRAVEL & TRANSPORT - GENERAL	107,000,000	107,000,000	106,542,531	132,000,000	132,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	30,000,000	30,000,000	29,904,606	45,000,000	45,000,000
22020107	FIELD TRIP EXPENSES	8,500,000	8,500,000	8,320,500	12,000,000	12,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	68,500,000	68,500,000	68,317,425	75,000,000	75,000,000
220202	UTILITIES - GENERAL	58,000,000	58,000,000	55,911,741.28	75,500,000	75,500,000
22020201	INTERNET ACCESS CHARGES	28,000,000	28,000,000	27,931,350	35,000,000	35,000,000
22020203	WATER RATE	5,000,000	5,000,000	4,956,182	7,500,000	7,500,000
22020204	ELECTRICITY BILL /CHARGES	22,000,000	22,000,000	21,990,809.28	28,000,000	28,000,000
22020205	TELEPHONE CHARGES	3,000,000	3,000,000	1,033,400	5,000,000	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	128,400,000	128,400,000	119,405,548	160,700,000	160,700,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	55,000,000	55,000,000	54,281,708	65,000,000	65,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	7,000,000	7,000,000	1,341,330	10,000,000	10,000,000
22020304	DRUGS AND MEDICAL SUPPLIES	17,000,000	17,000,000	16,467,880	25,000,000	25,000,000
22020306	FOOD STUFF /CATERING MATERIALS SUPPLIES	4,000,000	4,000,000	3,278,810	7,500,000	7,500,000



DETAILS ANALYSIS.

22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT / LAW BOOKS	4,500,000	4,500,000	3,686,600	6,000,000	6,000,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	900,000	900,000	792,500	2,200,000	2,200,000
22020323	OFFICE AND GENERAL EXPENSES	40,000,000	40,000,000	39,556,720	45,000,000	45,000,000
220204	MAINTENANCE SERVICES - GENERAL	112,000,000	122,000,000	97,501,984	138,300,000	138,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	15,000,000	15,000,000	0	12,000,000	12,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	7,000,000	17,000,000	11,980,000	6,000,000	6,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	66,000,000	66,000,000	64,650,070	88,000,000	88,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	8,500,000	8,500,000	7,697,744	10,000,000	10,000,000
22020421	MAINTENANCE OF HOSTELS	4,000,000	4,000,000	3,166,873	7,000,000	7,000,000
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	4,500,000	4,500,000	3,057,297	6,300,000	6,300,000
22020446	MAINTENANCE OF VC'S LODGE EXPENSES/ VCS OFFICE AND SENATE EXPENSES.	7,000,000	7,000,000	6,950,000	9,000,000	9,000,000
220205	TRAINING - GENERAL	24,500,000	24,500,000	16,569,100	29,000,000	29,000,000
22020501	LOCAL TRAINING	7,000,000	7,000,000	3,500,000	9,000,000	9,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	17,500,000	17,500,000	13,069,100	20,000,000	20,000,000



DETAILS ANALYSIS.

220206	OTHER SERVICES - GENERAL	72,500,000	73,000,000	65,674,220	92,500,000	92,500,000
22020601	SECURITY SERVICES EXPENSES	25,000,000	25,000,000	24,969,800	32,000,000	32,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	2,000,000	2,500,000	2,271,820	3,500,000	3,500,000
22020615	NUC ASSESMENT EXPENSES	4,500,000	4,500,000	1,563,760	6,000,000	6,000,000
22020639	CONDUCT OF EXAMS EXPENSES	32,000,000	32,000,000	29,105,000	40,000,000	40,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	9,000,000	9,000,000	7,763,840	11,000,000	11,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000	15,000,000	12,050,000	20,000,000	20,000,000
22020702	LEGAL SERVICES /PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	15,000,000	15,000,000	12,050,000	20,000,000	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	160,000,000	260,000,000	230,088,960	180,000,000	180,000,000
22020807	FUEL EXPENSES	160,000,000	260,000,000	230,088,960	180,000,000	180,000,000
220209	FINANCIAL CHARGES - GENERAL	15,700,000	15,700,000	70,030.56	11,000,000	11,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	700,000	700,000	70,030.56	1,000,000	1,000,000
22020902	INSURANCE PREMIUM	15,000,000	15,000,000	0	10,000,000	10,000,000



DETAILS ANALYSIS.

220210	MISCELLANEOUS EXPENSES GENERAL	109,000,000	109,000,000	93,958,765	126,500,000	126,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	60,000,000	60,000,000	57,829,160	70,000,000	70,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	4,500,000	4,500,000	3,402,755	6,000,000	6,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000	5,000,000	4,997,300	5,000,000	5,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	8,000,000	8,000,000	3,420,000	7,000,000	7,000,000
22021019	BURIAL EXPENSES	8,500,000	8,500,000	2,318,000	8,500,000	8,500,000
22021021	MATRICULATION /CONVOCAION EXPENSES	3,000,000	3,000,000	2,950,000	4,000,000	4,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	20,000,000	20,000,000	19,041,550	26,000,000	26,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000	15,000,000	1,450,000	2,000,000	2,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000	15,000,000	1,450,000	2,000,000	2,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	1,000,000	15,000,000	1,450,000	2,000,000	2,000,000
23	CAPITAL EXPENDITURE	1,900,000,000	1,900,000,000	834,343,962.48	1,835,000,000	1,835,000,000
2301	FIXED ASSETS PURCHASED	150,000,000	150,000,000	30,000,000	0	0



DETAILS ANALYSIS.

230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000	150,000,000	30,000,000	0	0
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000	150,000,000	30,000,000	0	0
2302	CONSTRUCTION / PROVISION	450,000,000	450,000,000	271,660,934.11	300,000,000	300,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	450,000,000	450,000,000	271,660,934.11	300,000,000	300,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	50,000,000	560,000	0	0
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	150,000,000	300,000,000	271,100,934.11	200,000,000	200,000,000
23020129	CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	250,000,000	100,000,000	0	100,000,000	100,000,000
2303	REHABILITATION / REPAIRS	1,100,000,000	1,100,000,000	391,695,058.37	1,335,000,000	1,335,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,100,000,000	1,100,000,000	391,695,058.37	1,335,000,000	1,335,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	200,000,000	200,000,000	31,185,650	100,000,000	100,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000	100,000,000	4,943,342.95	865,000,000	865,000,000
23030113	REHABILITATION / REPAIRS - ROADS	500,000,000	500,000,000	300,763,856.42	200,000,000	200,000,000
23030127	REHABILITATION/ REPAIRS- ICT INFRASTRUCTURES	100,000,000	100,000,000	25,700,000	0	0
23030129	REHABILITATION/ REPAIRS OF HOSTEL BUILDINGS	200,000,000	200,000,000	29,102,209	170,000,000	170,000,000
2305	OTHER CAPITAL PROJECTS	200,000,000	200,000,000	140,987,970	200,000,000	200,000,000



DETAILS ANALYSIS.

230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000	200,000,000	140,987,970	200,000,000	200,000,000
23050101	RESEARCH AND DEVELOPMENT	100,000,000	100,000,000	82,997,470	200,000,000	200,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	100,000,000	100,000,000	57,990,500	0	0
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
709	EDUCATION	6,969,797,628	7,501,720,443	5,385,549,661.13	8,225,599,270	8,225,599,270
7094	TERTIARY EDUCATION	6,969,797,628	7,501,720,443	5,385,549,661.13	8,225,599,270	8,225,599,270
70942	SECOND STAGE OF TERTIARY EDUCATION	6,969,797,628	7,501,720,443	5,385,549,661.13	8,225,599,270	8,225,599,270

051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					1,900,000,000	1,900,000,000	834,343,962.48	1,835,000,000	1,835,000,000
05050123001700 - Schools' infrastructure construction and rehabilitation	RENOVATION/ EXPANSION OF UNIVERSITY CLINIC	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	100,000,000	100,000,000	4,943,342.95	0	0
05050123001800 - Schools' infrastructure construction and rehabilitation	MAINTENANCE OF DANGANA HOSTEL	23030129 - REHABILITATION/ REPAIRS OF HOSTEL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	200,000,000	200,000,000	29,102,209	170,000,000	170,000,000
05020623000500 - Tertiary institutions' new courses accreditation	ACCREDITATION OF COURSES AT KSU, ANYIGBA	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	100,000,000	100,000,000	82,997,470	200,000,000	200,000,000
05050123001900 - Schools'	RENOVATION OF PRINCIPAL OFFICIAL QUARTERS	23030101 - REHABILITATION /	70942 - SECOND STAGE OF	12220500 - DEKINA	100,000,000	100,000,000	31,185,650	0	0



DETAILS ANALYSIS.

infrastructure construction and rehabilitation		REPAIRS OF RESIDENTIAL BUILDING	TERTIARY EDUCATION						
05050123002000 - Schools' infrastructure construction and rehabilitation	DEVELOPMENT OF CONSULTANCY COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	50,000,000	50,000,000	560,000	0	0
05050123002100 - Schools' infrastructure construction and rehabilitation	RENOVATION OF UNIVERSITY GUEST HOUSE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	100,000,000	100,000,000	0	100,000,000	100,000,000
05050523000400 - School safety	CONSTRUCTION OF KOGI STATE UNIVERSITY PERIMETER FENCING	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	250,000,000	100,000,000	0	100,000,000	100,000,000
05050123002200 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES AT PAAU STADIUM, LOKOJA	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	150,000,000	300,000,000	271,100,934.11	200,000,000	200,000,000
05060123000300 - ICT equipment, software and expertise	PURCHASE OF CLOUD COMPUTING AND ACCOUNTING SYSTEM SOFTWARE	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	100,000,000	100,000,000	57,990,500	0	0
05050123002300 - Schools' infrastructure construction and rehabilitation	PURCHASE OF 4 NOS OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICER	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	150,000,000	150,000,000	30,000,000	0	0
05050123002400 - Schools' infrastructure construction and rehabilitation	RENOVATION OF PRINTING PRESS BUILDING	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	100,000,000	100,000,000	25,700,000	0	0
05050123002500 - Schools' infrastructure construction and rehabilitation	ROAD CONSTRUCTION/ REHABILITATION(KSU INTERNAL ROADS)	23030113 - REHABILITATION / REPAIRS - ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	500,000,000	500,000,000	300,763,856.42	200,000,000	200,000,000
05050125001300 - Schools' infrastructure	RENOVATION OF CENTRAL STORES	23030105 - REHABILITATION /	70942 - SECOND STAGE OF	12220500 - DEKINA	0	0	0	110,000,000	110,000,000



DETAILS ANALYSIS.

construction and rehabilitation		REPAIRS - HOSPITAL / HEALTH CENTRES	TERTIARY EDUCATION						
05010325000200 - Education sector coordination mechanisms	PURCHASE OF 2NOS VEHICLES (BURSARY & REGISTRY)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	0	0	40,000,000	40,000,000
05050125001400 - Schools' infrastructure construction and rehabilitation	RENOVATION OF SENATE BUILDING(PAAU,ANYIGBA)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	0	0	105,000,000	105,000,000
05060125000900 - ICT equipment, software and expertise	PURCHASE OF 40 SETS OF COMPUTERS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	0	0	150,000,000	150,000,000
05050125001500 - Schools' infrastructure construction and rehabilitation	RENOVATION OF VICE CHANCELLOR RESIDENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	0	0	40,000,000	40,000,000
05010325000300 - Education sector coordination mechanisms	PURCHASE OF 4NOS OF VEHICLE FOR DEANS OF FACULTY/PG SCHOOL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	0	0	120,000,000	120,000,000
05040325000100 - Teaching and non-teaching staff capacity building	INTERNATIONAL CONFERENCE (IFAC CAPACITY BUILDING)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	0	0	50,000,000	50,000,000
05050125001600 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF MBBS STRUCTURES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	0	0	250,000,000	250,000,000



DETAILS ANALYSIS.

051702200100 KOGI STATE UNIVERSITY, KABBA						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	0	1,500,000,000	925,355,921.27	1,828,897,200	1,828,897,200
12	INDEPENDENT REVENUE	0	0	128,212,560.35	328,897,200	328,897,200
1201	TAX REVENUE	0	0	0	26,250,000	26,250,000
120103	OTHER TAXES	0	0	0	26,250,000	26,250,000
12010311	EDUCATION DEVELOPMENT LEVY	0	0	0	26,250,000	26,250,000
1202	NON-TAX REVENUE	0	0	128,212,560.35	302,647,200	302,647,200
120204	FEES - GENERAL	0	0	128,212,560.35	272,888,450	272,888,450
12020409	TUITION FEES/ SDC TUITION FEES	0	0	127,982,560.35	175,638,450	175,638,450
12020423	ACCEPTANCE OF ADMISSION LETTER	0	0	0	35,000,000	35,000,000
12020433	EXAMINATION FEES	0	0	230,000	8,750,000	8,750,000
12020434	LIBRARY FEES	0	0	0	3,500,000	3,500,000
12020448	POST UTME SCREENING FEES	0	0	0	3,500,000	3,500,000
12020449	NON- REFUNDABLE CAUTION FEES	0	0	0	8,750,000	8,750,000
12020479	LABORATING SERVICES FEE	0	0	0	23,750,000	23,750,000
12020492	MEDICAL CERTIFICATE	0	0	0	8,750,000	8,750,000
12020499	GAMES/ SPORT FEES	0	0	0	5,250,000	5,250,000
120206	SALES - GENERAL	0	0	0	7,000,000	7,000,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	0	0	0	3,500,000	3,500,000
12020633	SALES OF STUDENT I.D. CARDS	0	0	0	3,500,000	3,500,000
120207	EARNINGS -GENERAL	0	0	0	22,758,750	22,758,750
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT	0	0	0	19,258,750	19,258,750



DETAILS ANALYSIS.

	OWNED PARASTATALS /AGENCIES					
12020786	MATRICULATION/ MATRICULATION GOWN	0	0	0	3,500,000	3,500,000
13	AID AND GRANTS	0	1,500,000,000	797,143,360.92	1,500,000,000	1,500,000,000
1302	GRANTS	0	1,500,000,000	797,143,360.92	1,500,000,000	1,500,000,000
130201	DOMESTIC GRANTS	0	1,500,000,000	797,143,360.92	1,500,000,000	1,500,000,000
13020104	CAPITAL GRANTS FROM LGAS	0	1,500,000,000	797,143,360.92	1,500,000,000	1,500,000,000
051702200100	KOGI STATE UNIVERSITY, KABBA					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	10,764,660,000	4,275,672,357	895,938,643.53	24,553,337,789	24,553,337,789
21	PERSONNEL COST	100,000,000	290,012,357	278,230,400.79	1,122,537,789	1,122,537,789
2101	SALARY	100,000,000	290,012,357	278,230,400.79	1,082,537,789	1,082,537,789
210101	SALARIES AND WAGES	100,000,000	290,012,357	278,230,400.79	1,082,537,789	1,082,537,789
21010101	SALARY	100,000,000	290,012,357	278,230,400.79	1,052,537,789	1,052,537,789
21010104	AUXILLARY STAFF	0	0	0	20,000,000	20,000,000
21010109	SALARY OF VIGILANTE GROUP	0	0	0	10,000,000	10,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	0	40,000,000	40,000,000
210201	ALLOWANCES	0	0	0	40,000,000	40,000,000
21020105	FURNITURE ALLOWANCE /1ST - 28TH DAYS ALLOWANCE	0	0	0	10,000,000	10,000,000
21020114	BOARD MEMBERS/ EARNED ALLOWANCES	0	0	0	20,000,000	20,000,000
21020132	SABATICAL/ VISITING LECTURER ALLOWANCE	0	0	0	10,000,000	10,000,000
22	OTHER RECURRENT COSTS	1,851,800,000	1,962,800,000	570,769,842.74	2,025,800,000	2,025,800,000
2202	OVERHEAD COST	1,848,000,000	1,949,000,000	568,709,842.74	2,011,000,000	2,011,000,000



DETAILS ANALYSIS.

220201	TRAVEL & TRANSPORT - GENERAL	120,000,000	120,000,000	26,566,762	120,000,000	120,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	55,000,000	55,000,000	9,828,508	55,000,000	55,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	65,000,000	65,000,000	16,738,254	65,000,000	65,000,000
220202	UTILITIES - GENERAL	123,500,000	133,500,000	18,438,131.38	93,500,000	93,500,000
22020201	INTERNET ACCESS CHARGES	5,000,000	15,000,000	6,417,225	15,000,000	15,000,000
22020203	WATER RATE	35,000,000	35,000,000	411,906.38	30,000,000	30,000,000
22020204	ELECTRICITY BILL /CHARGES	1,000,000	1,000,000	0	1,000,000	1,000,000
22020205	TELEPHONE CHARGES	82,500,000	82,500,000	11,609,000	47,500,000	47,500,000
220203	MATERIALS & SUPPLIES - GENERAL	221,500,000	251,500,000	148,435,151.85	298,500,000	298,500,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	3,500,000	11,500,000	9,116,650	82,500,000	82,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	45,000,000	45,000,000	198,000	30,000,000	30,000,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	0	0	0	1,000,000	1,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT / LAW BOOKS	60,000,000	60,000,000	14,209,300	60,000,000	60,000,000
22020315	EXECUTIVE COUNCIL REFRESHMENT	0	0	0	10,000,000	10,000,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	8,000,000	8,000,000	0	8,000,000	8,000,000
22020323	OFFICE AND GENERAL EXPENSES	105,000,000	127,000,000	124,911,201.85	105,000,000	105,000,000



DETAILS ANALYSIS.

22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	0	0	0	2,000,000	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	492,000,000	492,000,000	59,598,031.38	490,000,000	490,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	40,000,000	40,000,000	22,291,075	30,000,000	30,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	110,000,000	110,000,000	1,066,550	110,000,000	110,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	235,000,000	235,000,000	31,798,750	235,000,000	235,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	55,000,000	55,000,000	4,441,656.38	55,000,000	55,000,000
22020418	MAINTENANCE OF STREET LIGHT	0	0	0	2,000,000	2,000,000
22020421	MAINTENANCE OF HOSTELS	52,000,000	52,000,000	0	52,000,000	52,000,000
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	0	0	0	3,000,000	3,000,000
22020446	MAINTENANCE OF VC'S LODGE EXPENSES/ VCS OFFICE AND SENATE EXPENSES.	0	0	0	3,000,000	3,000,000
220205	TRAINING - GENERAL	97,000,000	103,000,000	40,811,630	105,000,000	105,000,000
22020501	LOCAL TRAINING	12,000,000	18,000,000	13,501,756	20,000,000	20,000,000
22020502	INTERNATIONAL TRAINING	40,000,000	40,000,000	8,960,525	40,000,000	40,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	45,000,000	45,000,000	18,349,349	45,000,000	45,000,000
220206	OTHER SERVICES - GENERAL	232,500,000	232,500,000	66,694,659.93	201,000,000	201,000,000
22020601	SECURITY SERVICES EXPENSES	40,000,000	40,000,000	27,600,259.93	104,000,000	104,000,000



DETAILS ANALYSIS.

22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	50,000,000	50,000,000	37,622,400	5,000,000	5,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	0	0	15,000,000	15,000,000
22020615	NUC ASSESMENT EXPENSES	40,000,000	40,000,000	0	50,000,000	50,000,000
22020639	CONDUCT OF EXAMS EXPENSES	52,500,000	52,500,000	1,472,000	20,000,000	20,000,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS /ACCREDITATION OF SERVICE PROVIDERS/ ACCREDITATION OF COURSES	50,000,000	50,000,000	0	5,000,000	5,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	0	0	0	2,000,000	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000	15,000,000	0	10,000,000	10,000,000
22020702	LEGAL SERVICES /PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	15,000,000	15,000,000	0	10,000,000	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	196,000,000	196,000,000	39,479,173	220,000,000	220,000,000
22020806	DIESEL EXPENSES	130,000,000	130,000,000	0	100,000,000	100,000,000
22020807	FUEL EXPENSES	66,000,000	66,000,000	39,479,173	120,000,000	120,000,000



DETAILS ANALYSIS.

220209	FINANCIAL CHARGES - GENERAL	67,000,000	67,000,000	20,000,000	85,000,000	85,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	2,000,000	2,000,000	0	15,000,000	15,000,000
22020903	VALUATION /PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	65,000,000	65,000,000	20,000,000	70,000,000	70,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	283,500,000	338,500,000	148,686,303.20	388,000,000	388,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	43,000,000	58,000,000	55,382,937.20	100,000,000	100,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	20,000,000	20,000,000	7,108,494	20,000,000	20,000,000
22021010	ALL SPORT COMPETITION EXPENSES	15,500,000	15,500,000	100,000	20,000,000	20,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	20,000,000	11,090,500	30,000,000	30,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,000,000	7,000,000	0	7,000,000	7,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	0	0	4,000,000	4,000,000
22021019	BURIAL EXPENSES	3,000,000	3,000,000	500,000	2,000,000	2,000,000



DETAILS ANALYSIS.

22021021	MATRICULATION /CONVOCAION EXPENSES	45,000,000	65,000,000	46,204,622	65,000,000	65,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	0	0	5,000,000	5,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	0	0	0	2,000,000	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	150,000,000	150,000,000	28,299,750	130,000,000	130,000,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	0	0	0	3,000,000	3,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,800,000	13,800,000	2,060,000	13,800,000	13,800,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,800,000	13,800,000	2,060,000	13,800,000	13,800,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	3,800,000	13,800,000	2,060,000	13,800,000	13,800,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	0	0	0	1,000,000	1,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	0	0	0	1,000,000	1,000,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	0	0	0	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	8,812,860,000	2,022,860,000	46,938,400	21,405,000,000	21,405,000,000
2301	FIXED ASSETS PURCHASED	0	740,000,000	27,702,700	7,195,000,000	7,195,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	740,000,000	27,702,700	7,195,000,000	7,195,000,000
23010101	PURCHASE / ACQUISITION OF LAND	0	0	0	4,000,000,000	4,000,000,000
23010108	PURCHASE OF BUSES	0	300,000,000	0	400,000,000	400,000,000



DETAILS ANALYSIS.

23010113	PURCHASE OF COMPUTERS	0	30,000,000	24,232,700	300,000,000	300,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	0	200,000,000	0	200,000,000	200,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	0	200,000,000	0	250,000,000	250,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	0	10,000,000	3,470,000	25,000,000	25,000,000
23010146	PURCHASE OF MOTOR CYCLES	0	0	0	2,020,000,000	2,020,000,000
2302	CONSTRUCTION / PROVISION	8,812,860,000	1,282,860,000	19,235,700	14,210,000,000	14,210,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,812,860,000	1,282,860,000	19,235,700	14,210,000,000	14,210,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,700,000,000	150,000,000	0	5,310,000,000	5,310,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	0	700,000,000	700,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	0	0	500,000,000	500,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,500,000,000	500,000,000	0	800,000,000	800,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	1,500,000,000	50,000,000	0	1,500,000,000	1,500,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	520,000,000	19,235,700	2,300,000,000	2,300,000,000
23020127	CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	1,100,000,000	50,000,000	0	1,100,000,000	1,100,000,000



DETAILS ANALYSIS.

23020131	CONSTRUCTION /PROVISION OF HOSTEL BUILDINGS	1,012,860,000	12,860,000	0	2,000,000,000	2,000,000,000
051702200100	KOGI STATE UNIVERSITY, KABBA					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
709	EDUCATION	10,764,660,000	4,275,672,357	895,938,643.53	24,553,337,789	24,553,337,789
7094	TERTIARY EDUCATION	10,764,660,000	4,275,672,357	895,938,643.53	24,553,337,789	24,553,337,789
70941	FIRST STAGE OF TERTIARY EDUCATION	0	0	0	7,650,000,000	7,650,000,000
70942	SECOND STAGE OF TERTIARY EDUCATION	10,764,660,000	4,275,672,357	895,938,643.53	16,903,337,789	16,903,337,789

051702200100 KOGI STATE UNIVERSITY, KABBA									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					8,812,860,000	2,022,860,000	46,938,400	21,405,000,000	21,405,000,000
05050123002600 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF BLOCKS OF CLASSROOMS, OFFICES AND STORES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	1,200,000,000	50,000,000	0	1,500,000,000	1,500,000,000
05050123002700 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF UNIVERSITY AUDITORIUM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	1,000,000,000	50,000,000	0	1,000,000,000	1,000,000,000
05050123002800 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF UNIVERSITY SENATE BUILDING.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	1,500,000,000	50,000,000	0	2,500,000,000	2,500,000,000
05050123002900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF UNIVERSITY LIBRARY	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	1,500,000,000	500,000,000	0	800,000,000	800,000,000



DETAILS ANALYSIS.

05050123003000 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF UNIVERSITY ICT CENTER.	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	1,100,000,000	50,000,000	0	1,100,000,000	1,100,000,000
05050123003100 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION/ REHABILITATION OF UNIVERSITY CAMPUS ROAD NETWORK	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	1,500,000,000	50,000,000	0	1,500,000,000	1,500,000,000
05060123000400 - ICT equipment, software and expertise	PURCHASE OF 2NOs OF COMPUTERS AND ACCESSORIES	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	30,000,000	24,232,700	300,000,000	300,000,000
05050123003200 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION/ MAINTENANCE OF STUDENT HOTELS (KSUK)	23020131 - CONSTRUCTION /PROVISION OF HOSTEL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	1,012,860,000	12,860,000	0	2,000,000,000	2,000,000,000
05100124000100 - Education Not Elsewhere Classified	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT (TABLES, CHAIRS & CABINETS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	20,000,000	19,235,700	1,500,000,000	1,500,000,000
05100124000200 - Education Not Elsewhere Classified	PURCHASE OF 10 NOs OF REFRIGERATORS AND AIR CONDITIONERS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	10,000,000	3,470,000	25,000,000	25,000,000
05010324000100 - Education sector coordination mechanisms	PURCHASE OF 1NO TOYOTA COASTER BUS & 3NOS TOYOTA HIACE BUS	23010108 - PURCHASE OF BUSES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	300,000,000	0	400,000,000	400,000,000
05100124000300 - Education Not Elsewhere Classified	PURCHASE OF A GENERATING SET PLUS INSTALLATION (500KVA)	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	200,000,000	0	200,000,000	200,000,000
05050324000100 - Libraries and laboratories	PROCUREMENT OF LABORATORY EQUIPMENT AND REAGENTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	500,000,000	0	800,000,000	800,000,000
05100125000300 - Education Not Elsewhere Classified	PURCHASE AND INSTALLATION OF SECURITY GAGET/ CCTV AT STRATEGIC LOCATIONS WITHIN THE KOGI STATE UNIVERSITY, KABBA	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	200,000,000	0	200,000,000	200,000,000



DETAILS ANALYSIS.

05010324000300 - Education sector coordination mechanisms	PURCHASE OF 5 NOS OF SECURITY OPERATIONAL MOTOR- CYCLES	23010146 - PURCHASE OF MOTOR CYCLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	0	0	20,000,000	20,000,000
05010324000200 - Education sector coordination mechanisms	PURCHASE OF 10 TRICYCLES FOR THE UNIVERSITY LOCAL RUNNING	23010146 - PURCHASE OF MOTOR CYCLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	0	0	2,000,000,000	2,000,000,000
05100125000100 - Education Not Elsewhere Classified	CONSTRUCTION PROVISION OF SPORTING FACILITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	0	0	250,000,000	250,000,000
05100125000200 - Education Not Elsewhere Classified	CONSTRUCTION PROVISION OF RECREATIONAL FACILITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	0	0	60,000,000	60,000,000
05100125000300 - Education Not Elsewhere Classified	PURCHASE AND INSTALLATION OF SECURITY GAGET	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	0	0	50,000,000	50,000,000
05050125000600 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF FACULTY OF SCIENCE	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	0	0	4,000,000,000	4,000,000,000
05050125001800 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF STAFF QUARTERS (KSU)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	0	0	700,000,000	700,000,000
05050125001900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION AND EQUIPPING OF UNIVERSITY CLINIC (KSU)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	0	0	500,000,000	500,000,000



DETAILS ANALYSIS.

051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	3,604,669,809	3,604,669,809	3,145,084,789.13	3,129,865,000	3,129,865,000
12	INDEPENDENT REVENUE	928,684,000	928,684,000	307,685,815.64	789,865,000	789,865,000
1202	NON-TAX REVENUE	928,684,000	928,684,000	307,685,815.64	789,865,000	789,865,000
120204	FEES - GENERAL	928,684,000	928,684,000	307,685,815.64	789,865,000	789,865,000
12020409	TUITION FEES/ SDC TUITION FEES	463,342,000	463,342,000	84,116,954.69	784,865,000	784,865,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	465,342,000	465,342,000	223,568,860.95	5,000,000	5,000,000
13	AID AND GRANTS	2,675,985,809	2,675,985,809	2,837,398,973.49	2,340,000,000	2,340,000,000
1302	GRANTS	2,675,985,809	2,675,985,809	2,837,398,973.49	2,340,000,000	2,340,000,000
130201	DOMESTIC GRANTS	2,675,985,809	2,675,985,809	2,837,398,973.49	2,340,000,000	2,340,000,000
13020104	CAPITAL GRANTS FROM LGAS	2,675,985,809	2,675,985,809	2,837,398,973.49	2,340,000,000	2,340,000,000
051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	7,717,332,479	11,087,573,892	7,190,342,007.08	18,497,558,317	18,497,558,317
21	PERSONNEL COST	1,183,032,479	1,332,273,892	864,788,967.26	2,191,058,317	2,191,058,317
2101	SALARY	1,066,032,479	1,180,273,892	830,551,538.16	2,024,058,317	2,024,058,317
210101	SALARIES AND WAGES	1,066,032,479	1,180,273,892	830,551,538.16	2,024,058,317	2,024,058,317
21010101	SALARY	951,032,479	1,065,273,892	740,622,934.46	1,909,058,317	1,909,058,317
21010104	AUXILLARY STAFF	80,000,000	80,000,000	65,650,553.68	80,000,000	80,000,000



DETAILS ANALYSIS.

21010109	SALARY OF VIGILANTE GROUP	35,000,000	35,000,000	24,278,050.02	35,000,000	35,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117,000,000	152,000,000	34,237,429.10	167,000,000	167,000,000
210201	ALLOWANCES	117,000,000	147,000,000	34,237,429.10	157,000,000	157,000,000
21020102	SHIFT ALLOWANCES	0	10,000,000	0	10,000,000	10,000,000
21020103	HAZARD ALLOWANCE	0	10,000,000	0	10,000,000	10,000,000
21020105	FURNITURE ALLOWANCE /1ST - 28TH DAYS ALLOWANCE	32,000,000	32,000,000	13,500,000	32,000,000	32,000,000
21020109	MEDICAL ALLOWANCE	0	10,000,000	4,000,000	20,000,000	20,000,000
21020132	SABATICAL/ VISITING LECTURER ALLOWANCE	85,000,000	85,000,000	16,737,429.10	85,000,000	85,000,000
210202	SOCIAL CONTRIBUTIONS	0	5,000,000	0	10,000,000	10,000,000
21020201	STATE'S HEALTH INSURANCE CONTRIBUTION	0	5,000,000	0	10,000,000	10,000,000
22	OTHER RECURRENT COSTS	2,111,800,000	2,452,800,000	1,884,954,424.43	2,201,000,000	2,201,000,000
2202	OVERHEAD COST	2,108,000,000	2,444,000,000	1,883,854,424.43	2,189,000,000	2,189,000,000
220201	TRAVEL & TRANSPORT - GENERAL	95,000,000	100,000,000	81,934,051	125,000,000	125,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	55,000,000	55,000,000	40,386,933.50	70,000,000	70,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	40,000,000	45,000,000	41,547,117.50	55,000,000	55,000,000
220202	UTILITIES - GENERAL	106,000,000	81,000,000	12,519,249.21	67,000,000	67,000,000
22020201	INTERNET ACCESS CHARGES	65,000,000	65,000,000	7,078,386.10	50,000,000	50,000,000
22020203	WATER RATE	5,000,000	5,000,000	0	1,000,000	1,000,000
22020204	ELECTRICITY BILL /CHARGES	35,000,000	5,000,000	4,537,563.11	10,000,000	10,000,000
22020205	TELEPHONE CHARGES	1,000,000	1,000,000	903,300	1,000,000	1,000,000
22020207	ALTERNATIVE POWER GENERATION	0	5,000,000	0	5,000,000	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	336,000,000	448,000,000	350,840,033.57	319,000,000	319,000,000

**DETAILS ANALYSIS.**

22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	82,500,000	62,500,000	42,078,932.28	15,000,000	15,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	3,500,000	3,500,000	3,498,496.80	3,000,000	3,000,000
22020304	DRUGS AND MEDICAL SUPPLIES	45,000,000	20,000,000	19,172,080	25,000,000	25,000,000
22020305	UNIFORMS AND OTHER CLOTHINGS	0	5,000,000	2,607,999.60	10,000,000	10,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT / LAW BOOKS	32,000,000	68,000,000	60,852,647.95	80,000,000	80,000,000
22020311	WATER SPARE PARTS / CHEMICALS/ OTHER REGENTS	60,000,000	40,000,000	37,352,070.34	30,000,000	30,000,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	8,000,000	8,000,000	0	1,000,000	1,000,000
22020323	OFFICE AND GENERAL EXPENSES	105,000,000	186,000,000	185,277,806.60	150,000,000	150,000,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	0	55,000,000	0	5,000,000	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	559,000,000	786,000,000	646,307,050.02	732,000,000	732,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	40,000,000	20,000,000	15,029,700	20,000,000	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	110,000,000	155,000,000	122,789,912.50	150,000,000	150,000,000



DETAILS ANALYSIS.

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	235,000,000	445,000,000	401,412,064.72	420,000,000	420,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	55,000,000	37,000,000	21,685,674.17	30,000,000	30,000,000
22020421	MAINTENANCE OF HOSTELS	52,000,000	52,000,000	43,339,081.25	50,000,000	50,000,000
22020422	PROVISION/ MAINTENANCE OF SOLAR LIGHT	0	35,000,000	17,240,375	20,000,000	20,000,000
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	22,000,000	12,000,000	10,110,150	5,000,000	5,000,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	0	5,000,000	0	5,000,000	5,000,000
22020439	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	35,000,000	15,000,000	7,054,492.38	25,000,000	25,000,000
22020446	MAINTENANCE OF VC'S LODGE EXPENSES/ VCS OFFICE AND SENATE EXPENSES.	10,000,000	10,000,000	7,645,600	7,000,000	7,000,000
220205	TRAINING - GENERAL	97,000,000	67,000,000	40,824,900	90,000,000	90,000,000
22020501	LOCAL TRAINING	12,000,000	7,000,000	600,000	10,000,000	10,000,000
22020502	INTERNATIONAL TRAINING	40,000,000	30,000,000	21,744,300	40,000,000	40,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	45,000,000	30,000,000	18,480,600	40,000,000	40,000,000
220206	OTHER SERVICES - GENERAL	273,500,000	283,500,000	203,884,183.29	212,000,000	212,000,000
22020601	SECURITY SERVICES EXPENSES	40,000,000	80,000,000	40,189,125	50,000,000	50,000,000



DETAILS ANALYSIS.

22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	50,000,000	35,000,000	24,350,000	30,000,000	30,000,000
22020615	NUC ASSESMENT EXPENSES	40,000,000	40,000,000	35,064,411.30	25,000,000	25,000,000
22020639	CONDUCT OF EXAMS EXPENSES	52,500,000	12,500,000	8,248,837.07	12,000,000	12,000,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS /ACCREDITATION OF SERVICE PROVIDERS/ ACCREDITATION OF COURSES	50,000,000	30,000,000	23,999,535	25,000,000	25,000,000
22020663	CORPERATE SOCIAL RESPONSIBILITY	19,000,000	65,000,000	63,134,000	50,000,000	50,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	22,000,000	16,000,000	8,804,274.92	15,000,000	15,000,000
22020679	PROPERTY IDENTIFICATION AND ENUMERATION EXPENSES	0	5,000,000	94,000	5,000,000	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000	15,000,000	5,800,000	10,000,000	10,000,000
22020702	LEGAL SERVICES /PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	15,000,000	15,000,000	5,800,000	10,000,000	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	196,000,000	196,000,000	185,397,862.60	220,000,000	220,000,000
22020806	DIESEL EXPENSES	130,000,000	130,000,000	129,642,000	150,000,000	150,000,000
22020807	FUEL EXPENSES	66,000,000	66,000,000	55,755,862.60	70,000,000	70,000,000



DETAILS ANALYSIS.

220209	FINANCIAL CHARGES - GENERAL	124,000,000	124,000,000	107,423,255.10	130,500,000	130,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	2,000,000	2,000,000	83,432.22	500,000	500,000
22020902	INSURANCE PREMIUM	57,000,000	57,000,000	51,624,012.50	80,000,000	80,000,000
22020903	VALUATION /PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	65,000,000	65,000,000	55,715,810.38	50,000,000	50,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	306,500,000	343,500,000	248,923,839.64	283,500,000	283,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	43,000,000	85,000,000	67,724,147.64	80,000,000	80,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	20,000,000	10,000,000	3,220,000	5,000,000	5,000,000
22021010	ALL SPORT COMPETITION EXPENSES	15,500,000	5,500,000	1,343,500	5,000,000	5,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	25,000,000	0	50,000,000	50,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,000,000	7,000,000	6,525,000	7,000,000	7,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	5,000,000	5,000,000	2,635,000	2,500,000	2,500,000
22021019	BURIAL EXPENSES	3,000,000	3,000,000	1,538,400	3,000,000	3,000,000



DETAILS ANALYSIS.

22021021	MATRICULATION /CONVOCAION EXPENSES	45,000,000	15,000,000	9,700,587	15,000,000	15,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	13,500,000	13,500,000	11,904,800	13,000,000	13,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	150,000,000	120,000,000	107,792,600	50,000,000	50,000,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	4,500,000	4,500,000	680,800	3,000,000	3,000,000
22021069	BOARD MEETING EXPENSES	0	50,000,000	35,859,005	50,000,000	50,000,000
2203	LOANS AND ADVANCES	0	5,000,000	0	10,000,000	10,000,000
220301	STAFF LOANS & ADVANCES	0	5,000,000	0	10,000,000	10,000,000
22030103	OTHER LOANS AND ADVANCES	0	5,000,000	0	10,000,000	10,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,800,000	3,800,000	1,100,000	2,000,000	2,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,800,000	3,800,000	1,100,000	2,000,000	2,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	3,800,000	3,800,000	1,100,000	2,000,000	2,000,000
23	CAPITAL EXPENDITURE	4,422,500,000	7,302,500,000	4,440,598,615.39	14,105,500,000	14,105,500,000
2301	FIXED ASSETS PURCHASED	515,500,000	2,465,500,000	1,234,547,897.45	2,325,500,000	2,325,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	515,500,000	2,465,500,000	1,234,547,897.45	2,325,500,000	2,325,500,000
23010106	PURCHASE OF VANS	450,000,000	450,000,000	198,625,000	750,000,000	750,000,000
23010113	PURCHASE OF COMPUTERS	12,000,000	137,000,000	84,397,415	107,500,000	107,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,500,000	35,500,000	0	8,000,000	8,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	0	100,000,000	90,856,998.75	100,000,000	100,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	365,000,000	0	100,000,000	100,000,000



DETAILS ANALYSIS.

23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	18,000,000	18,000,000	16,850,210	50,000,000	50,000,000
23010132	PURCHASE OF SECURITY GADGETS	30,000,000	160,000,000	143,818,273.70	10,000,000	10,000,000
23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	0	1,200,000,000	700,000,000	1,200,000,000	1,200,000,000
2302	CONSTRUCTION / PROVISION	3,885,000,000	4,490,000,000	3,179,879,712.68	11,505,000,000	11,505,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,885,000,000	4,490,000,000	3,179,879,712.68	11,505,000,000	11,505,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	665,000,000	430,000,000	202,626,141.56	6,230,000,000	6,230,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70,000,000	50,000,000	36,872,500	15,000,000	15,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	1,000,000,000	1,000,000,000	231,755,905.25	2,500,000,000	2,500,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	600,000,000	1,500,000,000	1,398,079,853.15	1,750,000,000	1,750,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	50,000,000	10,000,000	0	10,000,000	10,000,000
23020131	CONSTRUCTION /PROVISION OF HOSTEL BUILDINGS	1,500,000,000	1,500,000,000	1,310,545,312.72	1,000,000,000	1,000,000,000
2303	REHABILITATION / REPAIRS	22,000,000	192,000,000	26,171,005.26	125,000,000	125,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,000,000	192,000,000	26,171,005.26	125,000,000	125,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0	150,000,000	6,274,530	100,000,000	100,000,000



DETAILS ANALYSIS.

23030104	REHABILITATION / REPAIRS - WATER FACILITIES	22,000,000	42,000,000	19,896,475.26	25,000,000	25,000,000
2305	OTHER CAPITAL PROJECTS	0	155,000,000	0	150,000,000	150,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	155,000,000	0	150,000,000	150,000,000
23050101	RESEARCH AND DEVELOPMENT	0	155,000,000	0	150,000,000	150,000,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
709	EDUCATION	7,717,332,479	11,087,573,892	7,190,342,007.08	18,497,558,317	18,497,558,317
7094	TERTIARY EDUCATION	7,717,332,479	11,087,573,892	7,190,342,007.08	18,497,558,317	18,497,558,317
70942	SECOND STAGE OF TERTIARY EDUCATION	7,717,332,479	11,087,573,892	7,190,342,007.08	18,497,558,317	18,497,558,317

051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					4,422,500,000	7,302,500,000	4,440,598,615.39	14,105,500,000	14,105,500,000
05010323000400 - Education sector coordination mechanisms	PURCHASE OF 5NOS OF MOTOR VEHICLES (HILUX)	23010106 - PURCHASE OF VANS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	450,000,000	450,000,000	198,625,000	750,000,000	750,000,000
05060123000500 - ICT equipment, software and expertise	PURCHASE OF 40 NOS OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	12,000,000	137,000,000	84,397,415	55,000,000	55,000,000
05060123000600 - ICT equipment,	PURCHASE OF 3 NOS OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - SECOND STAGE OF	12210100 - ADAVI	5,500,000	35,500,000	0	8,000,000	8,000,000



DETAILS ANALYSIS.

software and expertise			TERTIARY EDUCATION						
05050323000400 - Libraries and laboratories	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	18,000,000	18,000,000	16,850,210	50,000,000	50,000,000
05050123003300 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION/ EQUIPPING OF ADMIN. BLOCK (CUSTECH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	500,000,000	100,000,000	4,462,180	1,800,000,000	1,800,000,000
05050123003400 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF LECTURE HALLS & THEATERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	1,200,000,000	1,200,000,000
05050123003500 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION/ EQUIPPING STAFF QUARTERS (CUSTECH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	100,000,000	100,000,000	0	500,000,000	500,000,000
05050123003600 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION/ EQUIPPING OF UNIVERSITY LIBRARY (CUSTECH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	50,000,000	215,000,000	191,159,961.56	350,000,000	350,000,000
05050123003700 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION/ EQUIPPING OF UNIVERSITY CLINIC (CUSTECH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	15,000,000	15,000,000	7,004,000	500,000,000	500,000,000
05050423000300 - Water, sanitation and hygiene	PROVISION OF WATER FACILITIES (CUSTECH)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	22,000,000	42,000,000	19,896,475.26	25,000,000	25,000,000
05050123003800 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION/ MAINTENANCE OF STUDENT HOSTELS (CUSTECH)	23020131 - CONSTRUCTION /PROVISION OF HOSTEL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	1,500,000,000	1,500,000,000	1,310,545,312.72	1,000,000,000	1,000,000,000
05050123003900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION/ EQUIPPING OF COLLEGE OF MEDICINE, FACULTY OF ENGINEERING, SENATE BUILDING AND FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY (CUSTECH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	600,000,000	1,450,000,000	1,398,079,853.15	1,500,000,000	1,500,000,000



DETAILS ANALYSIS.

05050123004000 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES (CUSTECH)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	70,000,000	50,000,000	36,872,500	15,000,000	15,000,000
05050123004100 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES (CUSTECH)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	50,000,000	10,000,000	0	10,000,000	10,000,000
05050523000500 - School safety	PURCHASE AND INSTALLATION OF SECURITY GADGETS	23010132 - PURCHASE OF SECURITY GADGETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	30,000,000	160,000,000	143,818,273.70	10,000,000	10,000,000
05050123004200 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF CUSTECH INTERNAL ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	1,000,000,000	1,000,000,000	231,755,905.25	2,500,000,000	2,500,000,000
05050524000100 - School safety	PURCHASE OF FIRE ENGINES / FIGHTING EQUIPMENT & APLPLIANCE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	365,000,000	0	100,000,000	100,000,000
05050124000300 - Schools' infrastructure construction and rehabilitation	REPLACEMENT / MAINTENANCE OF ELECTRICITY EQUIPMENT	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	150,000,000	6,274,530	100,000,000	100,000,000
05040324000100 - Teaching and non-teaching staff capacity building	TRAINING AND RESEARCH FOR MANPOWER DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	155,000,000	0	150,000,000	150,000,000
05050124000400 - Schools' infrastructure construction and rehabilitation	PURCHASE AND INSTILLATION OF 2NOs OF TRANSFORMERS	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	1,200,000,000	700,000,000	1,200,000,000	1,200,000,000
05050124000500 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF CHAIRS AND TABLES TO EQUIPMENT STUDENTS LECTURE HALLS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	50,000,000	0	50,000,000	50,000,000
05050124000600 - Schools' infrastructure	PROCUREMENT OF PLANT & EQUIPMENT	23010119 - PURCHASE OF POWER	70942 - SECOND STAGE OF	12210100 - ADAVI	0	100,000,000	90,856,998.75	100,000,000	100,000,000



DETAILS ANALYSIS.

construction and rehabilitation		GENERATING SET/PLANT	TERTIARY EDUCATION						
05050125000100 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION/EQUIPPING OF FACULTY OF SCIENCE AND TECHNOLOGY EDUCATION (CUSTECH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	1,800,000,000	1,800,000,000
05050125000200 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION/EQUIPPING OF CUSTECH BUSINESS VENTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	50,000,000	50,000,000
05050125000300 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION/EQUIPPING OF CUSTECH MICRO-FINANCE BANK	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	80,000,000	80,000,000
05050125000400 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION/EQUIPPING OF SCIENCE LABORATORIES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	50,000,000	50,000,000
05050125000500 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION/EQUIPPING OF CONVOCATION SQUARE (CUSTECH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	100,000,000	100,000,000
05060125000100 - ICT equipment, software and expertise	PURCHASE OF 35 NOS OF LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	0	0	52,500,000	52,500,000



DETAILS ANALYSIS.

KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>33,000,000</u>	<u>33,000,000</u>	<u>0</u>	<u>3,000,000</u>	<u>3,000,000</u>
12	INDEPENDENT REVENUE	33,000,000	33,000,000	0	3,000,000	3,000,000
1202	NON-TAX REVENUE	33,000,000	33,000,000	0	3,000,000	3,000,000
120207	EARNINGS -GENERAL	33,000,000	33,000,000	0	3,000,000	3,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	33,000,000	33,000,000	0	3,000,000	3,000,000
KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,792,585,323</u>	<u>6,457,686,859</u>	<u>6,313,777,470.10</u>	<u>10,257,598,853</u>	<u>10,257,598,853</u>
21	PERSONNEL COST	4,707,835,323	6,372,936,859	6,312,291,970.10	9,964,393,261	9,964,393,261
2101	SALARY	4,707,835,323	6,372,936,859	6,312,291,970.10	9,964,393,261	9,964,393,261
210101	SALARIES AND WAGES	4,707,835,323	6,372,936,859	6,312,291,970.10	9,964,393,261	9,964,393,261
21010101	SALARY	4,704,335,323	6,369,436,859	6,312,291,970.10	9,960,893,261	9,960,893,261
21010104	AUXILLARY STAFF	3,500,000	3,500,000	0	3,500,000	3,500,000
22	OTHER RECURRENT COSTS	84,750,000	84,750,000	1,485,500	293,205,592	293,205,592
2202	OVERHEAD COST	84,550,000	84,550,000	1,485,500	292,855,592	292,855,592
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000	4,500,000	335,000	4,850,500	4,850,500
22020102	TRAVEL AND TRANSPORT - OTHERS	4,500,000	4,500,000	335,000	4,850,500	4,850,500



DETAILS ANALYSIS.

220202	UTILITIES - GENERAL	800,000	800,000	0	1,000,000	1,000,000
22020205	TELEPHONE CHARGES	800,000	800,000	0	1,000,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	12,800,000	12,800,000	760,500	13,500,000	13,500,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	3,300,000	3,300,000	40,000	3,500,000	3,500,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT / LAW BOOKS	2,000,000	2,000,000	0	2,200,000	2,200,000
22020323	OFFICE AND GENERAL EXPENSES	7,500,000	7,500,000	720,500	7,800,000	7,800,000
220204	MAINTENANCE SERVICES - GENERAL	9,000,000	9,000,000	0	9,550,000	9,550,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	4,500,000	4,500,000	0	4,800,000	4,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,500,000	4,500,000	0	4,750,000	4,750,000
220205	TRAINING - GENERAL	8,200,000	8,200,000	80,000	8,600,000	8,600,000
22020501	LOCAL TRAINING	3,800,000	3,800,000	0	4,100,000	4,100,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	4,400,000	4,400,000	80,000	4,500,000	4,500,000
220206	OTHER SERVICES - GENERAL	25,100,000	25,100,000	0	227,950,611	227,950,611
22020606	MONITORING & EVALUATION SYSTEM	3,300,000	3,300,000	0	3,500,500	3,500,500
22020612	SCIENCE & TECHNICAL, ART EXHIBITIONS/ ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	1,800,000	1,800,000	0	2,100,111	2,100,111
22020639	CONDUCT OF EXAMS EXPENSES	0	0	0	200,000,000	200,000,000



DETAILS ANALYSIS.

22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	500,000	500,000	0	750,000	750,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS /ACCREDITATION OF SERVICE PROVIDERS/ ACCREDITATION OF COURSES	0	0	0	1,000,000	1,000,000
22020672	REFUNDS OF VARIOUS EXPENSES IN RESPECT OF GOVERNMENT ACTIVITIES CARRIED OUT WITH PERSONNEL MONEY	19,000,000	19,000,000	0	20,000,000	20,000,000
22020676	MEDICAL EXPENSES IN SCHOOLS/ SCHOOL HEALTH INSPECTORATE SERVICES/ INSPECTORATE SERVICES	500,000	500,000	0	600,000	600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	0	500,000	500,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	0	0	0	500,000	500,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000	4,000,000	0	4,450,000	4,450,000
22020801	MOTOR VEHICLE FUEL COST	2,200,000	2,200,000	0	2,500,000	2,500,000
22020803	PLANTS/ GENERATOR FUEL COST	1,800,000	1,800,000	0	1,950,000	1,950,000
220209	FINANCIAL CHARGES - GENERAL	500,000	500,000	0	700,000	700,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL	500,000	500,000	0	700,000	700,000



DETAILS ANALYSIS.

	CONVEYANCE & BANK CHARGES					
220210	MISCELLANEOUS EXPENSES GENERAL	19,650,000	19,650,000	310,000	21,754,481	21,754,481
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	6,800,000	6,800,000	0	6,950,500	6,950,500
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	600,000	600,000	0	652,500	652,500
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	600,000	600,000	0	750,000	750,000
22021010	ALL SPORT COMPETITION EXPENSES	3,500,000	3,500,000	0	3,900,560	3,900,560
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	250,000	250,000	0	500,000	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	500,000	500,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	6,800,000	6,800,000	0	7,100,120	7,100,120
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,100,000	1,100,000	310,000	1,400,801	1,400,801
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000	200,000	0	350,000	350,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000	200,000	0	350,000	350,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	200,000	200,000	0	350,000	350,000



DETAILS ANALYSIS.

051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
709	EDUCATION	4,792,585,323	6,457,686,859	6,313,777,470.10	10,257,598,853	10,257,598,853
7098	EDUCATION N.E.C.	4,792,585,323	6,457,686,859	6,313,777,470.10	10,257,598,853	10,257,598,853
70981	EDUCATION N.E.C	4,792,585,323	6,457,686,859	6,313,777,470.10	10,257,598,853	10,257,598,853



DETAILS ANALYSIS.

051705600100 STATE SCHOLARSHIP BOARD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	1,500,000	1,500,000	0	25,000,000	25,000,000
12	INDEPENDENT REVENUE	1,500,000	1,500,000	0	25,000,000	25,000,000
1202	NON-TAX REVENUE	1,500,000	1,500,000	0	25,000,000	25,000,000
120204	FEES - GENERAL	500,000	500,000	0	24,000,000	24,000,000
12020470	STUDENTS ONLINE REGISTRATION	500,000	500,000	0	24,000,000	24,000,000
120207	EARNINGS -GENERAL	1,000,000	1,000,000	0	1,000,000	1,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	1,000,000	1,000,000	0	1,000,000	1,000,000
051705600100 STATE SCHOLARSHIP BOARD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	11,436,163	192,405,427	175,820,087.95	3,039,762,876	3,039,762,876
21	PERSONNEL COST	8,068,891	9,038,155	5,765,087.95	14,190,206	14,190,206
2101	SALARY	8,068,891	9,038,155	5,765,087.95	14,190,206	14,190,206
210101	SALARIES AND WAGES	8,068,891	9,038,155	5,765,087.95	14,190,206	14,190,206
21010101	SALARY	8,068,891	9,038,155	5,765,087.95	14,190,206	14,190,206
22	OTHER RECURRENT COSTS	3,367,272	183,367,272	170,055,000	3,025,572,670	3,025,572,670
2202	OVERHEAD COST	3,289,422	3,289,422	0	25,494,820	25,494,820
220201	TRAVEL & TRANSPORT - GENERAL	824,172	824,172	0	6,545,700	6,545,700
22020102	TRAVEL AND TRANSPORT - OTHERS	512,772	512,772	0	4,545,700	4,545,700
22020108	TRAVEL OPERATION AND LOGISTICS	311,400	311,400	0	2,000,000	2,000,000
220202	UTILITIES - GENERAL	207,600	207,600	0	5,005,500	5,005,500
22020201	INTERNET ACCESS CHARGES	103,800	103,800	0	2,500,000	2,500,000



DETAILS ANALYSIS.

22020204	ELECTRICITY BILL /CHARGES	77,850	77,850	0	2,355,500	2,355,500
22020205	TELEPHONE CHARGES	25,950	25,950	0	150,000	150,000
220203	MATERIALS & SUPPLIES - GENERAL	342,540	342,540	0	1,024,620	1,024,620
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	155,700	155,700	0	464,100	464,100
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	25,950	25,950	0	77,850	77,850
22020323	OFFICE AND GENERAL EXPENSES	160,890	160,890	0	482,670	482,670
220204	MAINTENANCE SERVICES - GENERAL	467,100	467,100	0	1,869,000	1,869,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	259,500	259,500	0	900,000	900,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	103,800	103,800	0	450,000	450,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	51,900	51,900	0	259,500	259,500
22020405	MAINTENANCE OF OFFICE EQUIPMENT	51,900	51,900	0	259,500	259,500
220205	TRAINING - GENERAL	207,600	207,600	0	4,000,000	4,000,000
22020501	LOCAL TRAINING	103,800	103,800	0	1,500,000	1,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	103,800	103,800	0	2,500,000	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	129,750	129,750	0	2,300,000	2,300,000
22020801	MOTOR VEHICLE FUEL COST	25,950	25,950	0	300,000	300,000
22020803	PLANTS/ GENERATOR FUEL COST	103,800	103,800	0	2,000,000	2,000,000
220209	FINANCIAL CHARGES - GENERAL	25,950	25,950	0	2,000,000	2,000,000



DETAILS ANALYSIS.

22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	25,950	25,950	0	2,000,000	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,084,710	1,084,710	0	2,750,000	2,750,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	877,110	877,110	0	1,500,000	1,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	207,600	207,600	0	1,250,000	1,250,000
2203	LOANS AND ADVANCES	77,850	77,850	0	77,850	77,850
220301	STAFF LOANS & ADVANCES	77,850	77,850	0	77,850	77,850
22030101	MOTOR VEHICLE/ BICYCLE ADVANCE	77,850	77,850	0	77,850	77,850
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	0	180,000,000	170,055,000	3,000,000,000	3,000,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	0	180,000,000	170,055,000	3,000,000,000	3,000,000,000
22080115	PAYMENT OF BURSARY ALLOWANCE TO KOGI STUDENTS IN TERTIARY INSTITUTIONS AND ASSOCIATED COSTS	0	180,000,000	170,055,000	3,000,000,000	3,000,000,000
051705600100	STATE SCHOLARSHIP BOARD					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
709	EDUCATION	11,436,163	192,405,427	175,820,087.95	3,039,762,876	3,039,762,876
7098	EDUCATION N.E.C.	11,436,163	192,405,427	175,820,087.95	3,039,762,876	3,039,762,876
70981	EDUCATION N.E.C	11,436,163	192,405,427	175,820,087.95	3,039,762,876	3,039,762,876



DETAILS ANALYSIS.

051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	15,600,000	15,600,000	3,112,000	10,652,500	10,652,500
12	INDEPENDENT REVENUE	15,600,000	15,600,000	3,112,000	10,652,500	10,652,500
1202	NON-TAX REVENUE	15,600,000	15,600,000	3,112,000	10,652,500	10,652,500
120204	FEES - GENERAL	13,650,000	13,650,000	3,112,000	7,677,500	7,677,500
12020409	TUITION FEES/ SDC TUITION FEES	8,550,000	8,550,000	1,932,000	7,277,500	7,277,500
12020412	TRANSCRIPT FEES	1,500,000	1,500,000	0	100,000	100,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	0	1,180,000	0	0
12020423	ACCEPTANCE OF ADMISSION LETTER	600,000	600,000	0	300,000	300,000
12020487	ORIGINAL CERTIFICATE FEE	3,000,000	3,000,000	0	0	0
120206	SALES - GENERAL	1,950,000	1,950,000	0	2,975,000	2,975,000
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	1,500,000	1,500,000	0	2,825,000	2,825,000
12020633	SALES OF STUDENT I.D. CARDS	450,000	450,000	0	150,000	150,000
051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	590,349,197	609,476,111	200,644,952.74	1,557,218,902	1,557,218,902
21	PERSONNEL COST	163,226,994	182,353,908	129,724,017.74	262,859,415	262,859,415
2101	SALARY	163,226,994	182,353,908	129,724,017.74	262,859,415	262,859,415
210101	SALARIES AND WAGES	163,226,994	182,353,908	129,724,017.74	262,859,415	262,859,415
21010101	SALARY	159,226,994	178,353,908	125,884,017.74	255,859,415	255,859,415
21010104	AUXILLARY STAFF	4,000,000	4,000,000	3,840,000	7,000,000	7,000,000
22	OTHER RECURRENT COSTS	187,916,777	187,916,777	70,920,935	219,446,777	219,446,777
2202	OVERHEAD COST	187,916,777	187,916,777	70,920,935	219,446,777	219,446,777



DETAILS ANALYSIS.

220201	TRAVEL & TRANSPORT - GENERAL	44,646,777	44,646,777	2,349,350	45,646,777	45,646,777
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	1,000,000	1,000,000	869,600	1,500,000	1,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	1,500,000	1,479,750	2,000,000	2,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	42,146,777	42,146,777	0	42,146,777	42,146,777
220202	UTILITIES - GENERAL	4,030,000	4,030,000	2,380,275	4,100,000	4,100,000
22020201	INTERNET ACCESS CHARGES	4,000,000	4,000,000	2,380,275	4,000,000	4,000,000
22020205	TELEPHONE CHARGES	30,000	30,000	0	100,000	100,000
220203	MATERIALS & SUPPLIES - GENERAL	4,700,000	4,700,000	2,634,500	9,700,000	9,700,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	4,000,000	4,000,000	2,559,500	4,000,000	4,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	500,000	500,000	20,000	500,000	500,000
22020305	UNIFORMS AND OTHER CLOTHINGS	150,000	150,000	55,000	200,000	200,000
22020323	OFFICE AND GENERAL EXPENSES	50,000	50,000	0	5,000,000	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	21,200,000	21,200,000	7,820,200	27,000,000	27,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	4,000,000	4,000,000	3,990,500	5,000,000	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	4,000,000	90,000	4,000,000	4,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	6,000,000	6,000,000	1,720,000	7,000,000	7,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	4,000,000	4,000,000	1,969,700	4,000,000	4,000,000
22020408	MAINTENANCE OF TRACTOR/ HEAVY DUTY EQUIPMENT	100,000	100,000	50,000	1,000,000	1,000,000
22020409	WORKSHOP MAINTENANCE	100,000	100,000	0	3,000,000	3,000,000



DETAILS ANALYSIS.

22020422	PROVISION/ MAINTENANCE OF SOLAR LIGHT	3,000,000	3,000,000	0	3,000,000	3,000,000
220205	TRAINING - GENERAL	49,700,000	49,700,000	42,455,250	57,000,000	57,000,000
22020501	LOCAL TRAINING	200,000	200,000	73,000	3,000,000	3,000,000
22020502	INTERNATIONAL TRAINING	500,000	500,000	0	3,000,000	3,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	1,000,000	975,000	3,000,000	3,000,000
22020527	ARTISAN TRAINNING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	48,000,000	48,000,000	41,407,250	48,000,000	48,000,000
220206	OTHER SERVICES - GENERAL	38,100,000	38,100,000	5,217,500	40,000,000	40,000,000
22020601	SECURITY SERVICES EXPENSES	5,000,000	5,000,000	3,565,000	6,000,000	6,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOS/NGOS/ASSISTANCE TO STUDENTS' ASSOCIATION	100,000	100,000	90,000	1,000,000	1,000,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS /ACCREDITATION OF SERVICE PROVIDERS/ ACCREDITATION OF COURSES	30,000,000	30,000,000	100,000	30,000,000	30,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	3,000,000	3,000,000	1,462,500	3,000,000	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000	200,000	0	5,000,000	5,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	200,000	200,000	0	5,000,000	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	8,000,000	8,000,000	5,141,860	9,000,000	9,000,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000	4,000,000	1,741,860	4,000,000	4,000,000



DETAILS ANALYSIS.

22020806	DIESEL EXPENSES	4,000,000	4,000,000	3,400,000	5,000,000	5,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	17,340,000	17,340,000	2,922,000	22,000,000	22,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	6,000,000	6,000,000	1,225,000	6,000,000	6,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	4,000,000	4,000,000	365,000	4,000,000	4,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	500,000	500,000	0	1,000,000	1,000,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	1,000,000	1,000,000	0	1,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	100,000	1,000,000	1,000,000
22021021	MATRICULATION /CONVOCATION EXPENSES	4,000,000	4,000,000	0	4,000,000	4,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,340,000	1,340,000	1,232,000	5,000,000	5,000,000
23	CAPITAL EXPENDITURE	239,205,426	239,205,426	0	1,074,912,710	1,074,912,710
2301	FIXED ASSETS PURCHASED	20,000,000	20,000,000	0	186,400,000	186,400,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000	20,000,000	0	186,400,000	186,400,000
23010105	PURCHASE OF MOTOR VEHICLES	0	0	0	100,000,000	100,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000	20,000,000	0	86,400,000	86,400,000
2302	CONSTRUCTION / PROVISION	219,205,426	219,205,426	0	888,512,710	888,512,710
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	219,205,426	219,205,426	0	888,512,710	888,512,710
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000	15,000,000	0	67,800,000	67,800,000



DETAILS ANALYSIS.

23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	6,000,000	6,000,000	0	26,800,800	26,800,800
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000	10,000,000	0	32,100,500	32,100,500
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	15,000,000	15,000,000	0	62,560,000	62,560,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000	20,000,000	0	80,600,000	80,600,000
23020127	CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70,000,000	70,000,000	0	286,900,310	286,900,310
23020129	CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	33,205,426	33,205,426	0	134,900,900	134,900,900
23020131	CONSTRUCTION /PROVISION OF HOSTEL BUILDINGS	50,000,000	50,000,000	0	196,850,200	196,850,200
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
709	EDUCATION	590,349,197	609,476,111	200,644,952.74	1,557,218,902	1,557,218,902
7094	TERTIARY EDUCATION	590,349,197	609,476,111	200,644,952.74	1,557,218,902	1,557,218,902
70941	FIRST STAGE OF TERTIARY EDUCATION	590,349,197	609,476,111	200,644,952.74	1,557,218,902	1,557,218,902

051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total	-	-	-	-	239,205,426	239,205,426	0	1,074,912,710	1,074,912,710
05050123004300 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF ADMINISTRATION BLOCK AT NIGERIA KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	15,000,000	15,000,000	0	67,800,000	67,800,000



DETAILS ANALYSIS.

05050123004400 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF LIBRARY BLOCK AT NIGERIA KOREA INSTITUTE	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	15,000,000	15,000,000	0	62,560,000	62,560,000
05050123004500 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 2 BLOCKS OF HOSTEL AT NIGERIA KOREA INSTITUTE	23020131 - CONSTRUCTION /PROVISION OF HOSTEL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	50,000,000	50,000,000	0	196,850,200	196,850,200
05050123004600 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF BLOCK OF CLINIC AT NIGERIA KOREA INSTITUTE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	10,000,000	10,000,000	0	32,100,500	32,100,500
05050123004700 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION AND EQUIPPING OF ICT LABORATORY BLOCK	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	70,000,000	70,000,000	0	286,900,310	286,900,310
05050123004800 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF LECTURE HALL AT NIGERIA- KOREA FRIENDSHIP INSTITUTE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	20,000,000	20,000,000	0	80,600,000	80,600,000
05050323000500 - Libraries and laboratories	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	20,000,000	20,000,000	0	86,400,000	86,400,000
05050123004900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF PERIMETER FENCING FOR NIGERIA- KOREA FRIENDSHIP INSTITUTE	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	33,205,426	33,205,426	0	134,900,900	134,900,900
05100123000500 - Education Not Elsewhere Classified	CONNECTION OF NKFI ELECTRICITY TO NATIONAL GRADE	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	6,000,000	6,000,000	0	26,800,800	26,800,800
05010325000400 - Education sector coordination mechanisms	PURCHASE OF 4NOS OF VEHICLES FOR PRINCIPAL OFFICERS OF NIGERIA KOREA, LOKOJA	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	0	0	0	100,000,000	100,000,000



DETAILS ANALYSIS.

052100100100 MINISTRY OF HEALTH						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	8,888,578,562	8,888,578,562	13,888,306,152.82	7,815,811,691	7,815,811,691
12	INDEPENDENT REVENUE	16,310,338	16,310,338	5,625,850	17,137,338	17,137,338
1201	TAX REVENUE	0	0	3,450	0	0
120103	OTHER TAXES	0	0	3,450	0	0
12010307	2% DEVELOPMENT LEVY	0	0	3,450	0	0
1202	NON-TAX REVENUE	16,310,338	16,310,338	5,622,400	17,137,338	17,137,338
120201	LICENCES - GENERAL	13,810,338	13,810,338	5,262,400	14,637,338	14,637,338
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	510,338	510,338	447,500	510,338	510,338
12020126	RENEWAL OF HOSPITALS AND PRIVATE CLINICS	5,675,000	5,675,000	2,391,050	5,677,000	5,677,000
12020142	REGISTRATION/ RENEWAL OF PATENT MEDICINE STORE	7,625,000	7,625,000	2,423,850	7,675,000	7,675,000
12020168	REGISTRATION AND RENEWAL OF SCHOOL / COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY	0	0	0	500,000	500,000
12020169	REGISTRATION AND RENEWAL OF SCHOOL / COLLEGE OF NURSING SCIENCES	0	0	0	275,000	275,000
120204	FEES - GENERAL	500,000	500,000	20,000	500,000	500,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	500,000	500,000	20,000	500,000	500,000
120205	FINES - GENERAL	2,000,000	2,000,000	340,000	2,000,000	2,000,000
12020509	PENALTY ON MEDICAL MALPRACTICES	2,000,000	2,000,000	340,000	2,000,000	2,000,000
13	AID AND GRANTS	8,524,588,224	8,524,588,224	12,613,845,784.54	7,798,674,353	7,798,674,353
1302	GRANTS	8,524,588,224	8,524,588,224	12,613,845,784.54	7,798,674,353	7,798,674,353



DETAILS ANALYSIS.

130201	DOMESTIC GRANTS	700,000,000	700,000,000	178,353,872.54	0	0
13020102	CAPITAL GRANTS FROM FGN	700,000,000	700,000,000	178,353,872.54	0	0
130202	FOREIGN GRANTS	7,824,588,224	7,824,588,224	12,435,491,912	7,798,674,353	7,798,674,353
13020201	CURRENT FOREIGN GRANTS	7,824,588,224	7,824,588,224	12,435,491,912	7,798,674,353	7,798,674,353
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	347,680,000	347,680,000	1,268,834,518.28	0	0
1403	LOANS/ BORROWINGS RECEIPT	347,680,000	347,680,000	1,268,834,518.28	0	0
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	347,680,000	347,680,000	1,268,834,518.28	0	0
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	347,680,000	347,680,000	1,268,834,518.28	0	0
052100100100	MINISTRY OF HEALTH					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	14,490,778,837	23,227,175,413	18,427,550,799.56	15,635,302,124	15,635,302,124
21	PERSONNEL COST	605,879,472	686,589,887	544,060,862.42	1,070,256,388	1,070,256,388
2101	SALARY	405,502,572	486,212,987	485,586,362.42	869,800,488	869,800,488
210101	SALARIES AND WAGES	405,502,572	486,212,987	485,586,362.42	869,800,488	869,800,488
21010101	SALARY	405,502,572	486,212,987	485,586,362.42	869,800,488	869,800,488
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,376,900	200,376,900	58,474,500	200,455,900	200,455,900
210201	ALLOWANCES	200,376,900	200,376,900	58,474,500	200,455,900	200,455,900
21020107	NYSC ALLOWANCES	37,755,900	37,755,900	34,420,800	37,834,900	37,834,900
21020124	MEDICAL STUDENT ALLOWANCE	38,536,000	38,536,000	0	38,536,000	38,536,000
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE	24,085,000	24,085,000	24,053,700	24,085,000	24,085,000
21020131	PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	100,000,000	100,000,000	0	100,000,000	100,000,000



DETAILS ANALYSIS.

22	OTHER RECURRENT COSTS	9,148,336,565	14,987,636,565	14,219,983,915.54	9,328,482,936	9,328,482,936
2202	OVERHEAD COST	9,028,216,565	14,867,516,565	14,219,983,915.54	9,208,362,936	9,208,362,936
220201	TRAVEL & TRANSPORT - GENERAL	1,038,000	1,038,000	813,500	1,038,000	1,038,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,038,000	1,038,000	813,500	1,038,000	1,038,000
220202	UTILITIES - GENERAL	50,300,000	50,300,000	0	50,300,000	50,300,000
22020204	ELECTRICITY BILL /CHARGES	300,000	300,000	0	300,000	300,000
22020208	MEDICAL TELE CONSULTATION AND FREE CALL SERVICES	50,000,000	50,000,000	0	50,000,000	50,000,000
220203	MATERIALS & SUPPLIES - GENERAL	15,620,000	15,620,000	5,531,000	259,572,000	259,572,000
22020303	EXPENSES ON CLIMATE CHANGE MATERIALS	500,000	500,000	0	500,000	500,000
22020304	DRUGS AND MEDICAL SUPPLIES	6,048,000	6,048,000	0	250,000,000	250,000,000
22020323	OFFICE AND GENERAL EXPENSES	9,072,000	9,072,000	5,531,000	9,072,000	9,072,000
220204	MAINTENANCE SERVICES - GENERAL	6,214,000	6,214,000	2,388,000	9,238,000	9,238,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	500,000	500,000	497,000	500,000	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,690,000	2,690,000	1,891,000	2,690,000	2,690,000
22020440	MAINTENANCE OF WORLD BANK ASSISTED - HEALTH SYSTEM DEVELOPMENT PROJECT II IN 21 LGA	3,024,000	3,024,000	0	6,048,000	6,048,000
220205	TRAINING - GENERAL	6,084,000	6,084,000	0	6,084,000	6,084,000



DETAILS ANALYSIS.

22020528	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	6,084,000	6,084,000	0	6,084,000	6,084,000
220206	OTHER SERVICES - GENERAL	7,979,815,565	12,785,115,565	12,462,362,643	8,479,815,565	8,479,815,565
22020606	MONITORING & EVALUATION SYSTEM	7,062,000	7,062,000	5,898,500	7,062,000	7,062,000
22020626	NATIONAL LEPROSY & TB CONTROL PROGRAMME	200,000,000	3,120,000,000	3,113,000,000	200,000,000	200,000,000
22020628	NUT 1NIS. CONDUCTING BASELINE SURVEY ON NUTRITION NEEDS ASSESSMENT DURING EMERGENCIES ON PEOPLE AFFECTED IN THE STATE ESPECIALLY VULNERABLE GROUPS (CHILDREN, ADOLESCENT, WOMEN)	4,943,500	7,443,500	6,664,300	4,943,500	4,943,500
22020630	NUT 2MIYCN. PROMOTE THE ESTABLISHMENT OF FOOD DEMONSTRATION CORNERS IN THE HEALTH FACILITIES	37,045,000	37,045,000	33,000,089	37,045,000	37,045,000
22020637	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	300,000	300,000	0	300,000	300,000
22020641	NUT 2REG. MONITOR THE IMPLEMENTATION OF THE INTERNATIONAL CODE ON THE MARKETING OF BREASTMILK SUBSTITUTES (BMS) IN HEALTH FACILITIES	17,580,000	17,580,000	5,580,000	17,580,000	17,580,000
22020646	ONCHOCERECIASIS & NTD PROGRAMME	5,922,837,539	2,132,837,539	2,086,727,150	5,861,344,664	5,861,344,664
22020647	PRIMARY EAR CARE IN KOGI STATE	400,200,000	1,000,000	0	400,200,000	400,200,000



DETAILS ANALYSIS.

22020648	PUBLIC HEALTH EMERGENCY OPERATION CENTRE, LOKOJA (PHEOC)	50,000,000	50,000,000	0	50,000,000	50,000,000
22020651	STATE BLOOD TRANSFUSION SERVICES	3,024,000	3,024,000	0	3,024,000	3,024,000
22020652	HEALTH INVESTMENT PLAN /HEALTH PROMOTION AND EDUCATION	4,086,129	76,086,129	65,579,004	65,579,004	65,579,004
22020655	ROLL BACK MALARIA /MALARIA ERADICATION PROGRAME	1,271,550,685	7,271,550,685	7,145,913,600	1,271,550,685	1,271,550,685
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	43,162,712	43,162,712	0	43,162,712	43,162,712
22020664	ENVIRONMENTAL /OCCUPATIONAL HEALTH SERVICE	1,000,000	1,000,000	0	1,000,000	1,000,000
22020674	SAVE MOTHERHOOD PROGRAME	1,000,000	1,000,000	0	1,000,000	1,000,000
22020675	SOCIETY OF OBSTETRICIANS & GYNECOLOGIST OF NIG.(SOGON) VOLUNTEER	1,000,000	1,000,000	0	1,000,000	1,000,000
22020676	MEDICAL EXPENSES IN SCHOOLS/ SCHOOL HEALTH INSPECTORATE SERVICES/ INSPECTORATE SERVICES	10,000,000	10,000,000	0	10,000,000	10,000,000
22020677	MATERNAL NEWBORN AND CHILD HEALTH WEEK(MNCHW)ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I.) INTERGRATED MANAGEMENT	1,000,000	1,000,000	0	1,000,000	1,000,000



DETAILS ANALYSIS.

22020690	FREE RURAL MEDICAL OUTREACH	1,000,000	1,000,000	0	1,000,000	1,000,000
22020692	NATIONAL HEALTH ACCOUNT	3,024,000	3,024,000	0	3,024,000	3,024,000
22020696	ODODO HEALTH TRAIN (MEDICA OUTREACH)	0	0	0	500,000,000	500,000,000
220208	FUEL & LUBRICANTS - GENERAL	100,000,000	100,000,000	8,570,000	100,000,000	100,000,000
22020806	DIESEL EXPENSES	100,000,000	100,000,000	8,570,000	100,000,000	100,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	869,145,000	1,903,145,000	1,740,318,772.54	302,315,371	302,315,371
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,000,000	1,000,000	750,000	1,000,000	1,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	10,000,000	10,000,000	0	10,000,000	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	28,024,000	28,024,000	0	28,024,000	28,024,000
22021022	STATE COUNCIL ON HEALTH/ NATIONAL COUNCIL ON HEALTH MEETING /HUMAN RESOURCE FOR HEALTH	6,048,000	15,048,000	10,167,000	42,242,371	42,242,371
22021030	WOMEN PROGRAMME (EDUCATION, HEALTH)	300,000	300,000	0	300,000	300,000
22021040	BLINDNESS PREVENTION PROGRAME	1,000,000	26,000,000	24,272,158	1,000,000	1,000,000
22021045	MEASELS SURVEILLANCE AND MNCH EXPENSES	1,000,000	1,000,000	0	1,000,000	1,000,000
22021054	STATE AIDS /STI CONTROLPROGRAME(SASCP) EXPENSES	1,000,000	1,000,000	0	1,000,000	1,000,000



DETAILS ANALYSIS.

22021056	ERADICATION OF POLIO(WHO) PROGRAMME EXPENSES	1,000,000	1,000,000	0	1,000,000	1,000,000
22021057	MATERNAL AND PERINATAL SURVEILLANCE EXPENSES	1,000,000	1,000,000	0	1,000,000	1,000,000
22021060	CONTROL OF EMERGING PUBLIC HEALTH DISEASE	100,000,000	200,000,000	189,333,872.54	3,024,000	3,024,000
22021061	ACCELERATING OF NUTRITION RESULTS IN NIGERIA (ANRIN)	75,000,000	1,325,000,000	1,313,797,983	100,000,000	100,000,000
22021062	BELLO HEALTH INTERVENTION PROGRAMME (SIP) PROVIDE BASIC HEALTH FACILITIES	100,000,000	250,000,000	201,997,759	75,000,000	75,000,000
22021064	FOOD AND NUTRITION PROGRAMS EXPENSES	6,048,000	6,048,000	0	0	0
22021066	PROVISION OF BASIC HEALTH CARE PROVISION FUNG (GOVT. CASH COMMITMENT) TO PROVIDE BASIC HEALTH FACILITIES	10,000,000	10,000,000	0	10,000,000	10,000,000
22021067	LOGISTICS MANAGEMENT COORDINATING UNIT(LMCU)	1,000,000	1,000,000	0	1,000,000	1,000,000
22021068	GOVERNMENT CONNECT ON HUMANITARIAN AND EMERGING EPIDEMIC PROGRAMME	500,000,000	0	0	0	0
22021069	BOARD MEETING EXPENSES	10,000,000	10,000,000	0	10,000,000	10,000,000
22021071	CERETRO-SPIRAL MENINGITIS PROGRAME(CMS) /ZONOTIC DISEASES CONTROL /CONTROL OF	1,000,000	1,000,000	0	1,000,000	1,000,000



DETAILS ANALYSIS.

	NON-COMMUNICABLE DISEASES(NTD)ADVERSE EFFECT					
22021073	NUT 1SBCC. CONDUCTING SENSITIZATION AND DEMOSTRATION ON FOOD HANDLING AND SAFETY PRACTICES TO WOMEN AND YOUTH GROUPS ACROSS THE 21 LOCAL GOVERNMENT AREAS.	15,725,000	15,725,000	0	15,725,000	15,725,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	112,096,000	112,096,000	0	112,096,000	112,096,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	112,096,000	112,096,000	0	112,096,000	112,096,000
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	100,000,000	100,000,000	0	100,000,000	100,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	6,048,000	6,048,000	0	6,048,000	6,048,000
22040114	STATE GOVERNMENT SUPPORT FOR PRIMARY HEALTH CARE IN LGAS	6,048,000	6,048,000	0	6,048,000	6,048,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	8,024,000	8,024,000	0	8,024,000	8,024,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	8,024,000	8,024,000	0	8,024,000	8,024,000
22080118	EXPENSES ON GOVERNMENT INTERVENTION FOR SENIOR CITIZENS	8,024,000	8,024,000	0	8,024,000	8,024,000



DETAILS ANALYSIS.

23	CAPITAL EXPENDITURE	4,736,562,800	7,552,948,961	3,663,506,021.60	5,236,562,800	5,236,562,800
2301	FIXED ASSETS PURCHASED	548,408,000	548,408,000	8,865,700	548,408,000	548,408,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	548,408,000	548,408,000	8,865,700	548,408,000	548,408,000
23010106	PURCHASE OF VANS	100,000,000	100,000,000	0	100,000,000	100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	443,408,000	443,408,000	8,865,700	443,408,000	443,408,000
23010145	PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	5,000,000	5,000,000	0	5,000,000	5,000,000
2302	CONSTRUCTION / PROVISION	2,808,010,800	6,224,396,961	3,423,800,724.17	3,308,010,800	3,308,010,800
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,808,010,800	6,224,396,961	3,423,800,724.17	3,308,010,800	3,308,010,800
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,798,010,800	6,214,396,961	3,423,800,724.17	3,298,010,800	3,298,010,800
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000	10,000,000	0	10,000,000	10,000,000
2303	REHABILITATION / REPAIRS	1,367,120,000	767,120,000	230,839,597.43	1,367,120,000	1,367,120,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,367,120,000	767,120,000	230,839,597.43	1,367,120,000	1,367,120,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,359,072,000	759,072,000	230,839,597.43	1,359,072,000	1,359,072,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000	2,000,000	0	2,000,000	2,000,000
23030125	REHABILITATION/ REPAIRS- POWER GENERATING PLANTS	6,048,000	6,048,000	0	6,048,000	6,048,000



DETAILS ANALYSIS.

2305	OTHER CAPITAL PROJECTS	13,024,000	13,024,000	0	13,024,000	13,024,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,024,000	13,024,000	0	13,024,000	13,024,000
23050101	RESEARCH AND DEVELOPMENT	13,024,000	13,024,000	0	13,024,000	13,024,000
052100100100	MINISTRY OF HEALTH					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
707	HEALTH	14,490,778,837	23,227,175,413	18,427,550,799.56	15,635,302,124	15,635,302,124
7076	HEALTH N.E.C.	14,490,778,837	23,227,175,413	18,427,550,799.56	15,635,302,124	15,635,302,124
70761	HEALTH N.E.C.	14,490,778,837	23,227,175,413	18,427,550,799.56	15,635,302,124	15,635,302,124

052100100100 MINISTRY OF HEALTH									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					4,736,562,800	7,552,948,961	3,663,506,021.60	5,236,562,800	5,236,562,800
04060123000101 - Sustainable drug supply	PROCUREMENT OF DRUGS AND HEALTH EQUIPMENT LIKE PH METERS, HOT PLATES, LIGHT MICROSCOPE ETC TO BE DISTRIBUTED TO STATE HOSPITALS (STATE MEDICAL STORE)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	50,000,000	50,000,000	8,865,700	50,000,000	50,000,000
04050123000102 - Functional health facilities	REHABILITATION OF SOME GENERAL AND COTTAGE HOSPITALS IN THE STATE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	500,000,000	500,000,000	137,475,000	500,000,000	500,000,000
04050123000202 - Functional health facilities	CONSTRUCTION OF GENERAL HOSPITAL ICHEKE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12220500 - DEKINA	40,366,000	40,366,000	0	40,366,000	40,366,000
04050123000302 - Functional health facilities	CONSTRUCTION OF 40 BED COTTAGE HOSPITAL ODU OGBOYAGA INCLUDING EQUIPMENT (BD)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12220500 - DEKINA	36,288,000	36,288,000	0	36,288,000	36,288,000
04100123000203 - Health Not Elsewhere Classified	PURCHASE OF 3NOS OF INCINERATOR.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12231200 - LOKOJA	27,216,000	27,216,000	0	27,216,000	27,216,000



DETAILS ANALYSIS.

04100123000304 - Health Not Elsewhere Classified	HEALTH MANAGEMENT INFORMATION SYSTEM EQUIPMENT SUCH AS LAPTOPS, PRINTERS AND ICT EQUIPMENT	23010145 - PURCHASE OF ICT INSTALLATION TOOLS/ MATERIALS	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	5,000,000	5,000,000	0	5,000,000	5,000,000
04050123000404 - Functional health facilities	PURCHASE OF MEDICAL EQUIPMENT SUCH AS MOBILE X-RAY MACHINE, ULTRASONOGRAPHY MACHINE ETC FOR OTHER STATE HOSPITAL (APART FROM SPECIALIST AND ZONAL HOSPITAL)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	60,000,000	60,000,000	0	60,000,000	60,000,000
04080323000104 - Emergency Operation Centres (EOC)	ESTABLISHMENT OF EMERGENCY MEDICAL SERVICES/ TRAUMA CENTRE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	48,384,000	48,384,000	0	48,384,000	48,384,000
04010323000104 - Health sector coordination mechanisms	PROCUREMENT AND REFURBISHMENT OF 20 NOs OF AMBULANCES FOR THE STATE HOSPITALS	23010106 - PURCHASE OF VANS	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	100,000,000	100,000,000	0	100,000,000	100,000,000
04050123000504 - Functional health facilities	RENOVATION OF MORTUARIES IN THE STATE (1 PER SENATORIAL DISTRICT)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	6,048,000	6,048,000	0	6,048,000	6,048,000
04010323000204 - Health sector coordination mechanisms	RENOVATION OF MINISTRY OF HEALTH (LANDSCAPING AND FINISHING)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	12231200 - LOKOJA	2,000,000	2,000,000	0	2,000,000	2,000,000
04010323000301 - Health sector coordination mechanisms	CONSTRUCTION OF NPI OFFICE COMPLEX	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12231200 - LOKOJA	2,000,000	2,000,000	0	2,000,000	2,000,000
04080323000204 - Emergency Operation Centres (EOC)	ESTABLISHMENT OF EMERGENCY PREPAREDNESS RESPONSE (EPR) CENTRE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	9,072,000	9,072,000	0	9,072,000	9,072,000
04050123000604 - Functional health facilities	CONSTRUCTION OF PUBLIC HEALTH LABORATORY IN LOKOJA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	12,700,800	12,700,800	0	12,700,800	12,700,800
04070323000104 - Research and development (Institutional Review Board, Clinical Trials)	HEALTH SYSTEM RESEARCH FOR THE DEVELOPMENT OF HEALTH STAFF IN THE STATE.	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	3,024,000	3,024,000	0	3,024,000	3,024,000



DETAILS ANALYSIS.

04080323000304 - Emergency Operation Centres (EOC)	PROCUREMENT OF FOUR (4) BLOOD BANKS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	18,144,000	18,144,000	0	18,144,000	18,144,000
04050123000804 - Functional health facilities	REHABILITATION OF STATE MEDICAL STORE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	3,024,000	3,024,000	0	3,024,000	3,024,000
04050123000902 - Functional health facilities	PROVISION OF INFRASTRUCTURE AND EQUIPMENT FOR ZONAL HOSPITALS AT ANKPA, IDAH, DEKINA, AND OKENE (BD)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	100,000,000	100,000,000	0	100,000,000	100,000,000
04050123001003 - Functional health facilities	EQUIPING OF KOGI STATE TEACHING HOSPITAL TEMPORARY SITE (ANYIGBA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12220500 - DEKINA	100,000,000	100,000,000	0	100,000,000	100,000,000
04050123001102 - Functional health facilities	RENOVATION AND EQUIPING OF EYE HOSPITAL AND COTTAGE HOSPITAL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
04050323000104 - Facility electrification, water and sanitation	ALTERNATIVE ENERGY PROJECTS (MAINTENANCE)	23030125 - REHABILITATION/ REPAIRS- POWER GENERATING PLANTS	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	6,048,000	6,048,000	0	6,048,000	6,048,000
04010323000504 - Health sector coordination mechanisms	CONSTRUCTION AND EQUIPPING OF KOGI STATE HEALTH INSURANCE OFFICE COMPLEX	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	150,000,000	150,000,000	0	150,000,000	150,000,000
04050123001203 - Functional health facilities	CONSTRUCTION OF ADDITIONAL FACILITIES AT COLLEGE OF NURSING, OBANGEDE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
04050123001303 - Functional health facilities	CONSTRUCTION/ UPGRADING OF FACILITIES AT COLLEGE OF HEALTH TECH IDAH INCLUDING ACCREDITATION	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	60,480,000	60,480,000	27,579,910	60,480,000	60,480,000
04050123001401 - Functional health facilities	ESTABLISHMENT OF HEALTH CARE PLUS CENTRE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	100,000,000	700,000,000	5,000,000	100,000,000	100,000,000
04010223000104 - Human and institutional capacity performance management	SPECIALIZED HEALTH PROFESSIONAL TRAINING TO ENHANCE SKILLS DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000



DETAILS ANALYSIS.

04050123001504 - Functional health facilities	ESTABLISHMENT OF E- HEALTH PROGRAMME CENTRE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	90,720,000	90,720,000	0	90,720,000	90,720,000
04050123001704 - Functional health facilities	UPGRADE AND REMODELLING OF SELECTED HOSPITALS ACROSS THE STATE.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
04050123001802 - Functional health facilities	UPGRADING OF 3 PRIMARY HEALTH CARE CENTRES TO COTTAGE HOSPITALS (ONE PER SENATORIAL DISTRICT)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	30,000,000	30,000,000	0	30,000,000	30,000,000
04050123001903 - Functional health facilities	CONSTRUCTION OF REFERENCE HOSPITAL BUILDINGS, OKENE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	600,000,000	100,000,000	42,313,709.91	600,000,000	600,000,000
04050123002003 - Functional health facilities	RENOVATION AND REMODELING OF SPECIALIST HOSPITAL AND ESTABLISHMENT OF PSYCHIATRIC DEPARTMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	700,000,000	100,000,000	93,364,597.43	700,000,000	700,000,000
04050123002103 - Functional health facilities	UPGRADE OF PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL TO STANDARD	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	100,000,000	100,000,000	0	100,000,000	100,000,000
04050123002201 - Functional health facilities	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE, MOPA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	100,000,000	100,000,000	0	100,000,000	100,000,000
04050123002304 - Functional health facilities	ESTABLISHMENT AND EQUIPMENT OF MINI DRUGS MANUFACTURING UNIT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	30,000,000	30,000,000	0	30,000,000	30,000,000
04050123002404 - Functional health facilities	ESTABLISHMENT OF DRUG CONTROL PROGRAMME CENTRE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	6,048,000	6,048,000	0	6,048,000	6,048,000
04050123002604 - Functional health facilities	ESTABLISHMENT OF CANCER CONTROL CENTRE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000	50,000,000
04030723000104 - Emergency services	GOVERNMENT CONNECT ON HUMANITARIAN THROUGH CONSTRUCTION/ RENOVATION OF VARIOUS HEALTH FACILITIES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	0	4,000,000,000	3,273,509,313.36	500,000,000	500,000,000
04100123000404 - Health Not Elsewhere Classified	STATE PHARMACEUTICAL MANUFACTURING OUTFIT AND RECAPITALISATION OF SDSS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	50,000,000	50,000,000	0	50,000,000	50,000,000



DETAILS ANALYSIS.

04050123002702 - Functional health facilities	CONSTRUCTION OF 4 NEW COTTAGE HOSPITAL (OBAJENA, GEREGU AND CRUSHER)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	300,000,000	300,000,000	0	300,000,000	300,000,000
04050123002802 - Functional health facilities	CONSTRUCTION AND EQUIPPING OF ULTRAL MODERN GENERAL HOSPITALS (EGAYIN, AJAOKUTA LGA, GEGU- BEKI, KOGI LGA)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	1,000,000,000	316,386,161	75,397,790.90	1,000,000,000	1,000,000,000
04050124000102 - Functional health facilities	CONSTRUCTION OF COTTAGE HOSPITAL ZANGO DAJI.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12210100 - ADAVI	50,000,000	50,000,000	0	50,000,000	50,000,000
04050124000202 - Functional health facilities	CONSTRUCTION OF COTTAGE HOSPITAL AGBAJA.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	50,000,000	50,000,000	0	50,000,000	50,000,000
04050124000302 - Functional health facilities	CONSTRUCTION OF COTTAGE HOSPITAL, AIYETEJU AGBAJOGUN AMURO.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12232000 - YAGBA EAST	50,000,000	50,000,000	0	50,000,000	50,000,000
04050124000402 - Functional health facilities	CONSTRUCTION OF COTTAGE HOSPITAL, KUPA.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	50,000,000	50,000,000	0	50,000,000	50,000,000



DETAILS ANALYSIS.

052100200100 KOGI STATE HEALTH INSURANCE AGENCY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	1,816,200,000	1,816,200,000	3,910,000	1,816,200,000	1,816,200,000
12	INDEPENDENT REVENUE	4,200,000	4,200,000	3,910,000	4,200,000	4,200,000
1202	NON-TAX REVENUE	4,200,000	4,200,000	3,910,000	4,200,000	4,200,000
120201	LICENCES - GENERAL	4,200,000	4,200,000	3,910,000	4,200,000	4,200,000
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	3,500,000	3,500,000	3,610,000	3,500,000	3,500,000
12020134	REGISTRATION OF HEALTHCARE PROVIDERS /FACILITIES	700,000	700,000	300,000	700,000	700,000
13	AID AND GRANTS	1,812,000,000	1,812,000,000	0	1,812,000,000	1,812,000,000
1302	GRANTS	1,812,000,000	1,812,000,000	0	1,812,000,000	1,812,000,000
130201	DOMESTIC GRANTS	1,812,000,000	1,812,000,000	0	1,812,000,000	1,812,000,000
13020105	CURRENT GRANTS FROM OTHER SOURCES	1,812,000,000	1,812,000,000	0	1,812,000,000	1,812,000,000
052100200100 KOGI STATE HEALTH INSURANCE AGENCY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	1,653,213,348	1,271,213,369	787,795,488.27	1,914,261,180	1,914,261,180
21	PERSONNEL COST	91,572,546	102,572,567	0	102,261,180	102,261,180
2101	SALARY	91,572,546	102,572,567	0	102,261,180	102,261,180
210101	SALARIES AND WAGES	91,572,546	102,572,567	0	102,261,180	102,261,180
21010101	SALARY	91,572,546	102,572,567	0	102,261,180	102,261,180
22	OTHER RECURRENT COSTS	1,561,640,802	1,168,640,802	787,795,488.27	1,812,000,000	1,812,000,000
2202	OVERHEAD COST	1,285,640,802	892,640,802	640,544,536.24	1,517,000,000	1,517,000,000
220201	TRAVEL & TRANSPORT - GENERAL	1,257,800	1,257,800	1,100,000	3,257,800	3,257,800



DETAILS ANALYSIS.

22020102	TRAVEL AND TRANSPORT - OTHERS	1,257,800	1,257,800	1,100,000	3,257,800	3,257,800
220202	UTILITIES - GENERAL	2,650,000	2,650,000	1,995,000	6,150,000	6,150,000
22020201	INTERNET ACCESS CHARGES	1,000,000	1,000,000	815,000	1,500,000	1,500,000
22020204	ELECTRICITY BILL /CHARGES	600,000	600,000	400,000	3,600,000	3,600,000
22020211	HOSTING OF THE STATE WEBSITE EXPENSES/ WEBSITE DEVELOPMENT AND MAINTENANCE	1,050,000	1,050,000	780,000	1,050,000	1,050,000
220203	MATERIALS & SUPPLIES - GENERAL	1,715,600	1,715,600	1,304,500	3,015,600	3,015,600
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,200,000	1,200,000	872,500	1,500,000	1,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	15,600	15,600	9,400	15,600	15,600
22020323	OFFICE AND GENERAL EXPENSES	500,000	500,000	422,600	1,500,000	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	38,050,000	38,050,000	36,899,907.50	41,450,000	41,450,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,000,000	1,000,000	215,700	1,500,000	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	600,000	600,000	509,350	1,000,000	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000	600,000	571,500	600,000	600,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	500,000	500,000	452,325	1,000,000	1,000,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT	35,350,000	35,350,000	35,151,032.50	37,350,000	37,350,000



DETAILS ANALYSIS.

	HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES					
220205	TRAINING - GENERAL	14,220,000	14,220,000	14,149,995	18,220,000	18,220,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	14,220,000	14,220,000	14,149,995	18,220,000	18,220,000
220206	OTHER SERVICES - GENERAL	980,723,550	592,723,550	528,428,631.08	1,192,938,614	1,192,938,614
22020602	OFFICE RENT	5,000,000	10,000,000	10,000,000	0	0
22020606	MONITORING & EVALUATION SYSTEM	10,157,200	10,157,200	7,353,300	15,157,200	15,157,200
22020618	HEALTH INSURANCE EXPENSES (CAPITATION, SERVICE FEES, ICT MAINTENANCE, ADMINISTRATIVE FEES AND RE-INSURANCE)	777,600,000	384,600,000	382,908,318.78	880,000,000	880,000,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS /ACCREDITATION OF SERVICE PROVIDERS/ ACCREDITATION OF COURSES	1,966,350	1,966,350	1,412,450	2,000,500	2,000,500
22020667	BASIC HEALTH CARE PROVISION FUND (STATE CASH COMMITMENT)	186,000,000	186,000,000	126,754,562.30	295,780,914	295,780,914
220208	FUEL & LUBRICANTS - GENERAL	1,200,000	1,200,000	900,000	2,600,000	2,600,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000	1,200,000	900,000	2,600,000	2,600,000
220209	FINANCIAL CHARGES - GENERAL	500,000	500,000	45,497.16	500,000	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL	500,000	500,000	45,497.16	500,000	500,000



DETAILS ANALYSIS.

	CONVEYANCE & BANK CHARGES					
220210	MISCELLANEOUS EXPENSES GENERAL	245,323,852	240,323,852	55,721,005.50	248,867,986	248,867,986
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	5,000,000	5,000,000	4,717,350	5,003,486	5,003,486
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	9,268,666	9,268,666	2,122,450	10,500,300	10,500,300
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	7,820,000	7,820,000	6,170,000	8,000,000	8,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	203,947,686	198,947,686	30,175,380.50	205,944,200	205,944,200
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	800,000	800,000	553,600	800,000	800,000
22021022	STATE COUNCIL ON HEALTH/ NATIONAL COUNCIL ON HEALTH MEETING /HUMAN RESOURCE FOR HEALTH	1,000,000	1,000,000	0	1,000,000	1,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,620,000	3,620,000	3,344,000	3,620,000	3,620,000
22021055	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/ FACILITIES /SISTER AGENCY	3,867,500	3,867,500	3,667,425	4,000,000	4,000,000
22021058	QUALITY IMPROVEMENT REVIEW/ STAKEHOLDERS' MEETINGS	10,000,000	10,000,000	4,970,800	10,000,000	10,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	276,000,000	276,000,000	147,250,952.03	295,000,000	295,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	276,000,000	276,000,000	147,250,952.03	295,000,000	295,000,000



DETAILS ANALYSIS.

22040115	EQUITY HEALTH INTERVENTION: (BELLO CARE)	276,000,000	276,000,000	147,250,952.03	295,000,000	295,000,000
052100200100	KOGI STATE HEALTH INSURANCE AGENCY					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
707	HEALTH	1,653,213,348	1,271,213,369	787,795,488.27	1,914,261,180	1,914,261,180
7074	PUBLIC HEALTH SERVICES	1,653,213,348	1,271,213,369	787,795,488.27	1,914,261,180	1,914,261,180
70741	PUBLIC HEALTH SERVICES	1,653,213,348	1,271,213,369	787,795,488.27	1,914,261,180	1,914,261,180



DETAILS ANALYSIS.

052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>1,400,000,000</u>	<u>1,400,000,000</u>	<u>2,484,385,277.26</u>	<u>2,200,000,000</u>	<u>2,200,000,000</u>
13	AID AND GRANTS	500,000,000	500,000,000	145,990.06	800,000,000	800,000,000
1302	GRANTS	500,000,000	500,000,000	145,990.06	800,000,000	800,000,000
130201	DOMESTIC GRANTS	500,000,000	500,000,000	145,990.06	800,000,000	800,000,000
13020106	CAPITAL GRANTS FROM OTHER SOURCES	500,000,000	500,000,000	145,990.06	800,000,000	800,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	900,000,000	900,000,000	2,484,239,287.20	1,400,000,000	1,400,000,000
1403	LOANS/ BORROWINGS RECEIPT	900,000,000	900,000,000	2,484,239,287.20	1,400,000,000	1,400,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	900,000,000	900,000,000	2,484,239,287.20	1,400,000,000	1,400,000,000
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	900,000,000	900,000,000	2,484,239,287.20	1,400,000,000	1,400,000,000
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>5,898,969,499</u>	<u>3,075,615,828</u>	<u>1,834,343,107.74</u>	<u>9,198,043,635</u>	<u>9,198,043,635</u>
21	PERSONNEL COST	151,147,105	169,303,434	133,350,338.50	299,303,434	299,303,434
2101	SALARY	151,147,105	169,303,434	133,350,338.50	299,303,434	299,303,434
210101	SALARIES AND WAGES	151,147,105	169,303,434	133,350,338.50	299,303,434	299,303,434
21010101	SALARY	151,147,105	169,303,434	133,350,338.50	299,303,434	299,303,434
22	OTHER RECURRENT COSTS	5,296,742,633	2,454,742,633	1,694,459,769.24	8,274,609,302	8,274,609,302
2202	OVERHEAD COST	5,296,742,633	2,454,742,633	1,694,459,769.24	8,274,609,302	8,274,609,302
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000	4,000,000	419,000	4,000,000	4,000,000



DETAILS ANALYSIS.

22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	2,000,000	55,000	2,000,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	2,000,000	364,000	2,000,000	2,000,000
220202	UTILITIES - GENERAL	3,200,000	3,200,000	0	3,200,000	3,200,000
22020201	INTERNET ACCESS CHARGES	200,000	200,000	0	200,000	200,000
22020210	HEALTH MANAGEMENT INFORMATION SYSTEM/ HOSPITAL INFORMATION MANAGEMENT	3,000,000	3,000,000	0	3,000,000	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	281,317,100	631,317,100	450,985,370	392,809,368	392,809,368
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	800,000	800,000	530,500	800,000	800,000
22020304	DRUGS AND MEDICAL SUPPLIES	25,912,100	25,912,100	0	25,912,100	25,912,100
22020323	OFFICE AND GENERAL EXPENSES	2,500,000	2,500,000	1,333,000	2,500,000	2,500,000
22020329	POLIO AND NON-POLIO SIAS, MEASLES, SIPDS AND LIDS	147,000,000	147,000,000	0	258,492,268	258,492,268
22020330	NUT 3MS. PROCURE AND DISTRIBUTE ZINC AND L - ORS, DE-WORMING TABLET FOR MNCHW AND ROUTINE SERVICES	105,105,000	455,105,000	449,121,870	105,105,000	105,105,000
220204	MAINTENANCE SERVICES - GENERAL	87,500,000	87,500,000	576,000	87,500,000	87,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,000,000	1,000,000	0	1,000,000	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	488,000	1,000,000	1,000,000



DETAILS ANALYSIS.

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	200,000	8,000	200,000	200,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	300,000	300,000	0	300,000	300,000
22020436	VACCINE COLD CHAIN STORE MAINTENANCE	85,000,000	85,000,000	80,000	85,000,000	85,000,000
220205	TRAINING - GENERAL	6,000,000	6,000,000	0	6,000,000	6,000,000
22020501	LOCAL TRAINING	2,000,000	2,000,000	0	2,000,000	2,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	4,000,000	0	4,000,000	4,000,000
220206	OTHER SERVICES - GENERAL	4,493,695,821	981,695,821	584,829,199.24	6,842,070,222	6,842,070,222
22020602	OFFICE RENT	12,000,000	12,000,000	0	12,000,000	12,000,000
22020606	MONITORING & EVALUATION SYSTEM	2,388,000	2,388,000	420,000	4,900,000	4,900,000
22020652	HEALTH INVESTMENT PLAN /HEALTH PROMOTION AND EDUCATION	25,051,900	25,051,900	2,379,500	32,021,900	32,021,900
22020656	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT	0	0	0	500,000	500,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	1,286,584,400	86,584,400	10,899,564	1,286,584,400	1,286,584,400
22020667	BASIC HEALTH CARE PROVISION FUND (STATE CASH COMMITMENT)	625,000,000	287,000,000	284,922,270.04	625,000,000	625,000,000
22020676	MEDICAL EXPENSES IN SCHOOLS/ SCHOOL HEALTH INSPECTORATE SERVICES/ INSPECTORATE SERVICES	2,500,000	2,500,000	0	2,500,000	2,500,000
22020681	IMMUNIZATION PLUS AND MALARIA PROGRESS BY	2,291,171,521	291,171,521	253,779,865.20	4,505,150,000	4,505,150,000



DETAILS ANALYSIS.

	ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACT)					
22020682	FAMILY PLANNING AND POPULATION CONTROL	10,000,000	36,000,000	29,518,000	51,188,000	51,188,000
22020683	STATE EMERGENCY, MATERNAL AND CHILD INTERVENTION CENTER (SEMCHIC)	25,000,000	25,000,000	0	25,000,000	25,000,000
22020684	COMMUNITY HEALTH INFLUENCERS, PROMOTERS SERVICES (CHIPS)	150,000,000	150,000,000	0	233,225,922	233,225,922
22020698	STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATING CENTRE (SERICC)	60,000,000	60,000,000	2,910,000	60,000,000	60,000,000
22020699	STATISTICAL INVESTIGATION/ DATA COLLECTION/ CAPTURING OF POOR & VULNERABLE PEOPLE DATA	4,000,000	4,000,000	0	4,000,000	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000	4,000,000	751,200	4,000,000	4,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	621,200	2,000,000	2,000,000
22020803	PLANTS/ GENERATOR FUEL COST	2,000,000	2,000,000	130,000	2,000,000	2,000,000
220209	FINANCIAL CHARGES - GENERAL	300,000	300,000	0	300,000	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	300,000	300,000	0	300,000	300,000



DETAILS ANALYSIS.

220210	MISCELLANEOUS EXPENSES GENERAL	416,729,712	736,729,712	656,899,000	934,729,712	934,729,712
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	12,419,712	12,419,712	554,000	12,350,611	12,350,611
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	600,000	600,000	105,000	600,000	600,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	200,000	200,000	0	200,000	200,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	200,000	200,000	0	200,000	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	0	569,101	569,101
22021022	STATE COUNCIL ON HEALTH/ NATIONAL COUNCIL ON HEALTH MEETING /HUMAN RESOURCE FOR HEALTH	1,000,000	1,000,000	0	1,000,000	1,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	4,900,000	4,900,000	0	4,900,000	4,900,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	500,000	500,000	0	500,000	500,000
22021061	ACCELERATING OF NUTRITION RESULTS IN NIGERIA (ANRIN)	0	0	0	500,000,000	500,000,000
22021064	FOOD AND NUTRITION PROGRAMS EXPENSES	202,000,000	7,000,000	0	200,000,000	200,000,000
22021069	BOARD MEETING EXPENSES	10,000,000	10,000,000	0	10,000,000	10,000,000



DETAILS ANALYSIS.

22021075	NUT 3NIS. STRENGTHEN NUTRITION INFORMATION MANAGEMENT AND DISSEMINATION AT ALL LEVELS	6,665,000	6,665,000	0	6,665,000	6,665,000
22021076	NUT 3SBCC. SENSITIZE AND EDUCATE THE PUBLIC ON FOOD AND NUTRITION	8,630,000	8,630,000	6,660,000	8,630,000	8,630,000
22021089	NUT 3IMAM. SUPPORT ACTIVE CASE FINDING OF SAM FOR PROVISION OF APPROPRIATE TREATMENT EXPENSES	19,740,000	19,740,000	15,000,000	19,740,000	19,740,000
22021090	NUT 3MS. PROVISION OF ADEQUATE SUPPLEMENTARY FOODS TO CHILDREN WITH MODERATE ACUTE MALNUTRITION (MAM)	108,745,000	608,745,000	580,000,000	108,745,000	108,745,000
22021091	NUT 3MS. ROLE OUT AND SCALE UP THE DISTRIBUTION OF MICRONUTRIENT POWDER (MNP) FOR CHILDREN 6 - 59 MONTHS	40,630,000	55,630,000	54,580,000	40,630,000	40,630,000
22021094	ZONAL COORDINATION MEETING/ ASSESSMENT/SURVEY	0	0	0	20,000,000	20,000,000
23	CAPITAL EXPENDITURE	451,079,761	451,569,761	6,533,000	624,130,899	624,130,899
2301	FIXED ASSETS PURCHASED	10,000,000	10,000,000	0	70,000,000	70,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000	10,000,000	0	70,000,000	70,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000	10,000,000	0	70,000,000	70,000,000



DETAILS ANALYSIS.

2302	CONSTRUCTION / PROVISION	121,899,761	121,899,761	0	234,950,899	234,950,899
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	121,899,761	121,899,761	0	234,950,899	234,950,899
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	121,899,761	121,899,761	0	234,950,899	234,950,899
2303	REHABILITATION / REPAIRS	300,000,000	300,000,000	0	300,000,000	300,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	300,000,000	300,000,000	0	300,000,000	300,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	300,000,000	300,000,000	0	300,000,000	300,000,000
2305	OTHER CAPITAL PROJECTS	19,180,000	19,670,000	6,533,000	19,180,000	19,180,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	19,180,000	19,670,000	6,533,000	19,180,000	19,180,000
23050101	RESEARCH AND DEVELOPMENT	19,180,000	19,670,000	6,533,000	19,180,000	19,180,000
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
707	HEALTH	5,898,969,499	3,075,615,828	1,834,343,107.74	9,198,043,635	9,198,043,635
7074	PUBLIC HEALTH SERVICES	5,898,969,499	3,075,615,828	1,834,343,107.74	9,198,043,635	9,198,043,635
70741	PUBLIC HEALTH SERVICES	5,898,969,499	3,075,615,828	1,834,343,107.74	9,198,043,635	9,198,043,635



DETAILS ANALYSIS.

052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					451,079,761	451,569,761	6,533,000	624,130,899	624,130,899
04010323000701 - Health sector coordination mechanisms	CONSTRUCTION OF STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY PERMANENT OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	121,899,761	121,899,761	0	234,950,899	234,950,899
04060223000101 - Vaccines supply chain	VACCINE COLD CHAIN STORE MAINTENANCE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
04050123002901 - Functional health facilities	RENOVATION OF 3 PRIMARY HEALTH CARE CENTRES (ONE IN EACH SENATORIAL DISTRICT)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	300,000,000	300,000,000	0	300,000,000	300,000,000
04050123003001 - Functional health facilities	ESTABLISHMENT OF STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATING CENTRE (SERICC)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	0	0	0	60,000,000	60,000,000
04030624000101 - Nutrition	NUT 3HRN. BUILD CAPACITY (TRAINING) OF 3 HEALTHCARE PROVIDERS ON THE USE OF READY- TO- USE THERAPEUTIC FOOD (RUTF) FOR THE TREATMENT OF SAM AND MALNUTRITION	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12231200 - LOKOJA	710,000	1,200,000	1,100,000	710,000	710,000
04030624000201 - Nutrition	NUT 3SBCC. PROVIDE EDUCATION (CAPACITY BUILDING) TO THE GENERAL PUBLIC ON RISK FACTORS AND INCREASE SERVICES FOR DIET RELATED NON-COMMUNICABLE DISEASES (DRNCD) AT HEALTH FACILITIES	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12231200 - LOKOJA	6,790,000	6,790,000	0	6,790,000	6,790,000
04030624000301 - Nutrition	NUT 3HRN. BUILD CAPACITY OF 60 NOS OF HEALTH CARE PROVIDERS ON MANAGEMENT OF SEVERE ACUTE MALNUTRITION (SAM, IMAM, CMAM, SC, ITP) AS A MINIMUM PACKAGE OF MNCH SERVICES;	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12231200 - LOKOJA	7,900,000	7,900,000	5,433,000	7,900,000	7,900,000
04030624000401 - Nutrition	NUT 3FSCP. CONDUCT NUTRITION AND CONSUMER EDUCATION ON IMPROVED FOOD QUALITY AND SAFETY IN THE STATE	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12231200 - LOKOJA	3,780,000	3,780,000	0	3,780,000	3,780,000



DETAILS ANALYSIS.

052102600100 PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	44,500,000	44,500,000	33,357,730	51,100,000	51,100,000
12	INDEPENDENT REVENUE	44,500,000	44,500,000	33,357,730	51,100,000	51,100,000
1202	NON-TAX REVENUE	44,500,000	44,500,000	33,357,730	51,100,000	51,100,000
120204	FEES - GENERAL	28,600,000	28,600,000	22,407,100	32,100,000	32,100,000
12020457	STATIONERIES AND CONSULTATION FEE	8,000,000	8,000,000	22,407,100	8,000,000	8,000,000
12020472	OPHTHALMIC SERVICES /OPHTHAMOLOGY FEE	500,000	500,000	0	1,000,000	1,000,000
12020473	DENTAL SERVICES FEE	500,000	500,000	0	500,000	500,000
12020475	AMBULANCE SERVICES (HIRING) FEE	0	0	0	500,000	500,000
12020478	X-RAY SERVICES /ULTRASOUND SCAN /MRI /CT SCAN /HSG /MAMMOGRAPHY FEE	3,000,000	3,000,000	0	3,000,000	3,000,000
12020479	LABORATING SERVICES FEE	100,000	100,000	0	100,000	100,000
12020482	MORTUARY SERVICES FEE	500,000	500,000	0	500,000	500,000
12020484	NHIS/ HMO FEE	2,000,000	2,000,000	0	2,000,000	2,000,000
12020491	SURGICAL OPERATION /ECG& ECHO /ENT (EAR, NOSE & THROAT) FEES	7,000,000	7,000,000	0	8,000,000	8,000,000
12020492	MEDICAL CERTIFICATE	500,000	500,000	0	1,000,000	1,000,000
12020493	SERVICE CHARGE (DRF)	500,000	500,000	0	500,000	500,000
12020494	HOSPITAL BED CHARGES /DELIVERY /NUTRITION & DIETARY SERVICE FEES	6,000,000	6,000,000	0	7,000,000	7,000,000
120206	SALES - GENERAL	15,900,000	15,900,000	10,950,630	19,000,000	19,000,000



DETAILS ANALYSIS.

12020620	SALES OF DRUGS /PHARMACY SERVICES	7,900,000	7,900,000	0	9,000,000	9,000,000
12020666	SALES FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	8,000,000	8,000,000	10,950,630	10,000,000	10,000,000
052102600100 PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	1,744,247,587	794,247,587	522,270,943.25	1,775,353,188	1,775,353,188
21	PERSONNEL COST	1,592,747,587	642,747,587	502,320,708.88	1,522,433,188	1,522,433,188
2101	SALARY	1,583,747,587	633,747,587	493,320,708.88	1,502,433,188	1,502,433,188
210101	SALARIES AND WAGES	1,583,747,587	633,747,587	493,320,708.88	1,502,433,188	1,502,433,188
21010101	SALARY	1,583,747,587	633,747,587	493,320,708.88	1,502,433,188	1,502,433,188
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,000,000	9,000,000	9,000,000	20,000,000	20,000,000
210201	ALLOWANCES	9,000,000	9,000,000	9,000,000	20,000,000	20,000,000
21020107	NYSC ALLOWANCES	0	0	0	5,000,000	5,000,000
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	9,000,000	9,000,000	9,000,000	15,000,000	15,000,000
22	OTHER RECURRENT COSTS	55,500,000	55,500,000	19,950,234.37	82,920,000	82,920,000
2202	OVERHEAD COST	55,500,000	55,500,000	19,950,234.37	82,920,000	82,920,000
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000	1,500,000	1,289,200	2,500,000	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	1,500,000	1,289,200	2,500,000	2,500,000
220202	UTILITIES - GENERAL	500,000	500,000	0	3,500,000	3,500,000
22020201	INTERNET ACCESS CHARGES	50,000	50,000	0	100,000	100,000
22020204	ELECTRICITY BILL /CHARGES	50,000	50,000	0	3,000,000	3,000,000
22020205	TELEPHONE CHARGES	100,000	100,000	0	100,000	100,000



DETAILS ANALYSIS.

22020206	SATELLITE BROADCASTING ACCESS CHARGES	300,000	300,000	0	300,000	300,000
220203	MATERIALS & SUPPLIES - GENERAL	22,050,000	22,050,000	13,615,250	41,000,000	41,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	5,000,000	5,000,000	1,494,400	6,000,000	6,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	50,000	50,000	0	500,000	500,000
22020304	DRUGS AND MEDICAL SUPPLIES	8,000,000	8,000,000	7,602,550	25,000,000	25,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT / LAW BOOKS	1,000,000	1,000,000	0	500,000	500,000
22020311	WATER SPARE PARTS / CHEMICALS/ OTHER REGENTS	2,000,000	2,000,000	0	1,000,000	1,000,000
22020323	OFFICE AND GENERAL EXPENSES	6,000,000	6,000,000	4,518,300	8,000,000	8,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,500,000	9,500,000	1,398,300	13,000,000	13,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,500,000	1,500,000	0	3,000,000	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	12,900	2,000,000	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	3,000,000	63,400	3,000,000	3,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	1,500,000	1,500,000	23,500	1,500,000	1,500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	1,000,000	298,500	2,000,000	2,000,000



DETAILS ANALYSIS.

22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	1,500,000	1,500,000	1,000,000	1,500,000	1,500,000
220205	TRAINING - GENERAL	3,000,000	3,000,000	40,000	3,000,000	3,000,000
22020501	LOCAL TRAINING	1,000,000	1,000,000	0	1,000,000	1,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	2,000,000	40,000	2,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	3,000,000	3,000,000	830,000	3,000,000	3,000,000
22020601	SECURITY SERVICES EXPENSES	1,000,000	1,000,000	0	1,000,000	1,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	2,000,000	2,000,000	830,000	2,000,000	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	8,020,000	8,020,000	2,348,700	9,220,000	9,220,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	301,000	2,000,000	2,000,000
22020803	PLANTS/ GENERATOR FUEL COST	7,000,000	7,000,000	2,047,700	7,000,000	7,000,000
22020806	DIESEL EXPENSES	0	0	0	200,000	200,000
22020807	FUEL EXPENSES	20,000	20,000	0	20,000	20,000
220209	FINANCIAL CHARGES - GENERAL	30,000	30,000	3,784.37	200,000	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	30,000	30,000	3,784.37	200,000	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	7,900,000	7,900,000	425,000	7,500,000	7,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	2,000,000	2,000,000	425,000	1,000,000	1,000,000



DETAILS ANALYSIS.

22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	700,000	700,000	0	700,000	700,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	2,000,000	2,000,000	0	2,000,000	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	0	300,000	300,000
22021019	BURIAL EXPENSES	300,000	300,000	0	500,000	500,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	2,000,000	2,000,000	0	2,000,000	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	700,000	700,000	0	1,000,000	1,000,000
23	CAPITAL EXPENDITURE	96,000,000	96,000,000	0	170,000,000	170,000,000
2301	FIXED ASSETS PURCHASED	30,000,000	30,000,000	0	105,000,000	105,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000	30,000,000	0	105,000,000	105,000,000
23010106	PURCHASE OF VANS	10,000,000	10,000,000	0	70,000,000	70,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000	20,000,000	0	35,000,000	35,000,000
2302	CONSTRUCTION / PROVISION	26,000,000	26,000,000	0	25,000,000	25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,000,000	26,000,000	0	25,000,000	25,000,000
23020129	CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	26,000,000	26,000,000	0	25,000,000	25,000,000
2303	REHABILITATION / REPAIRS	10,000,000	10,000,000	0	30,000,000	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000	10,000,000	0	30,000,000	30,000,000



DETAILS ANALYSIS.

23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000	10,000,000	0	30,000,000	30,000,000
2305	OTHER CAPITAL PROJECTS	30,000,000	30,000,000	0	10,000,000	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000	30,000,000	0	10,000,000	10,000,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000	30,000,000	0	10,000,000	10,000,000
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
707	HEALTH	1,744,247,587	794,247,587	522,270,943.25	1,775,353,188	1,775,353,188
7073	HOSPITAL SERVICES	1,744,247,587	794,247,587	522,270,943.25	1,775,353,188	1,775,353,188
70731	GENERAL HOSPITAL SERVICES	1,744,247,587	794,247,587	522,270,943.25	1,775,353,188	1,775,353,188

052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					96,000,000	96,000,000	0	170,000,000	170,000,000
04010323000802 - Health sector coordination mechanisms	PROCUREMENT AND REFURBISHMENT OF 10 NOs OF AMBULANCES FOR THE STATE HOSPITALS	23010106 - PURCHASE OF VANS	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	10,000,000	10,000,000	0	70,000,000	70,000,000
04040323000103 - In service training (continuing education)	PROVISION OF HEALTH EQUIPMENT FOR ACREDITATION OF TRAINING AT KSUTH ANYIGBA	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	30,000,000	30,000,000	0	10,000,000	10,000,000
04050123003103 - Functional health facilities	UPGRADING AND EQUIPPING OF TEACHING HOSPITAL 'S TEMPORARY SITE.	23030105 - REHABILITATION /	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	10,000,000	10,000,000	0	30,000,000	30,000,000



DETAILS ANALYSIS.

		REPAIRS - HOSPITAL / HEALTH CENTRES							
04050123003203 - Functional health facilities	PROVISION OF BASIC MEDICAL EQUIPMENT FOR TRAINING	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	10,000,000	10,000,000	0	30,000,000	30,000,000
04050123003303 - Functional health facilities	PROCUREMENT OF 2 NOs OF PHYSIOTHERAPY MACHINES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	10,000,000	10,000,000	0	5,000,000	5,000,000
04050123003403 - Functional health facilities	RENOVATION/ PERIMETER FENCING OF THE HOSPITAL	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	26,000,000	26,000,000	0	25,000,000	25,000,000



DETAILS ANALYSIS.

052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	350,000,000	350,000,000	305,547,580.42	451,000,000	451,000,000
12	INDEPENDENT REVENUE	350,000,000	350,000,000	305,547,580.42	451,000,000	451,000,000
1202	NON-TAX REVENUE	350,000,000	350,000,000	305,547,580.42	451,000,000	451,000,000
120204	FEES - GENERAL	223,000,000	223,000,000	151,531,202.65	308,500,000	308,500,000
12020472	OPHTHALMIC SERVICES /OPHTHAMOLOGY FEE	1,000,000	1,000,000	151,531,202.65	2,500,000	2,500,000
12020475	AMBULANCE SERVICES (HIRING) FEE	4,000,000	4,000,000	0	4,000,000	4,000,000
12020478	X-RAY SERVICES /ULTRASOUND SCAN /MRI /CT SCAN /HSG /MAMMOGRAPHY FEE	8,000,000	8,000,000	0	10,000,000	10,000,000
12020479	LABORATING SERVICES FEE	55,000,000	55,000,000	0	60,000,000	60,000,000
12020482	MORTUARY SERVICES FEE	13,000,000	13,000,000	0	15,000,000	15,000,000
12020484	NHIS/ HMO FEE	80,000,000	80,000,000	0	155,000,000	155,000,000
12020491	SURGICAL OPERATION /ECG& ECHO /ENT (EAR, NOSE & THROAT) FEES	30,000,000	30,000,000	0	30,000,000	30,000,000
12020493	SERVICE CHARGE (DRF)	12,000,000	12,000,000	0	12,000,000	12,000,000
12020494	HOSPITAL BED CHARGES /DELIVERY /NUTRITION & DIETARY SERVICE FEES	20,000,000	20,000,000	0	20,000,000	20,000,000
120206	SALES - GENERAL	127,000,000	127,000,000	154,016,377.77	142,500,000	142,500,000
12020620	SALES OF DRUGS /PHARMACY SERVICES	97,000,000	97,000,000	0	110,000,000	110,000,000
12020628	SALES OF OPD CARDS/ GOPD CARDS /CONSULTATION	19,500,000	19,500,000	0	20,000,000	20,000,000
12020666	SALES FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	10,500,000	10,500,000	154,016,377.77	12,500,000	12,500,000



DETAILS ANALYSIS.

052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	1,864,022,525	2,055,765,806	1,593,752,286.60	2,546,423,251	2,546,423,251
21	PERSONNEL COST	1,537,453,978	1,727,997,259	1,428,044,122.80	2,152,394,479	2,152,394,479
2101	SALARY	1,537,453,978	1,727,997,259	1,428,044,122.80	2,152,394,479	2,152,394,479
210101	SALARIES AND WAGES	1,537,453,978	1,727,997,259	1,428,044,122.80	2,152,394,479	2,152,394,479
21010101	SALARY	1,527,953,978	1,711,497,259	1,411,950,122.80	2,138,894,479	2,138,894,479
21010104	AUXILLARY STAFF	9,500,000	16,500,000	16,094,000	13,500,000	13,500,000
22	OTHER RECURRENT COSTS	237,068,547	238,268,547	165,708,163.80	258,028,772	258,028,772
2202	OVERHEAD COST	237,068,547	238,268,547	165,708,163.80	258,028,772	258,028,772
220201	TRAVEL & TRANSPORT - GENERAL	9,121,714	9,121,714	8,550,600	9,500,000	9,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	9,121,714	9,121,714	8,550,600	9,500,000	9,500,000
220202	UTILITIES - GENERAL	42,257,328	42,257,328	1,846,000	42,257,328	42,257,328
22020201	INTERNET ACCESS CHARGES	500,000	500,000	82,000	500,000	500,000
22020203	WATER RATE	160,000	160,000	0	160,000	160,000
22020204	ELECTRICITY BILL /CHARGES	40,797,328	40,797,328	1,764,000	40,797,328	40,797,328
22020210	HEALTH MANAGEMENT INFORMATION SYSTEM/ HOSPITAL INFORMATION MANAGEMENT	800,000	800,000	0	800,000	800,000
220203	MATERIALS & SUPPLIES - GENERAL	117,058,707	117,058,707	107,687,236.80	136,247,789	136,247,789
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	8,500,075	8,500,075	6,327,700	8,500,075	8,500,075
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	200,000	200,000	170,000	350,000	350,000
22020304	DRUGS AND MEDICAL SUPPLIES	85,745,775	85,745,775	80,571,485.80	102,500,000	102,500,000



DETAILS ANALYSIS.

22020311	WATER SPARE PARTS / CHEMICALS/ OTHER REGENTS	12,215,143	12,215,143	11,523,942	14,500,000	14,500,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	1,000,000	1,000,000	0	1,000,000	1,000,000
22020323	OFFICE AND GENERAL EXPENSES	9,397,714	9,397,714	9,094,109	9,397,714	9,397,714
220204	MAINTENANCE SERVICES - GENERAL	15,244,348	16,444,348	13,471,200	15,844,348	15,844,348
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	700,000	1,900,000	1,698,000	1,000,000	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,000,000	1,665,750	2,000,000	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000	1,200,000	1,195,000	1,500,000	1,500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	2,247,429	2,247,429	909,000	2,247,429	2,247,429
22020405	MAINTENANCE OF OFFICE EQUIPMENT	8,296,919	8,296,919	8,003,450	8,296,919	8,296,919
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	800,000	800,000	0	800,000	800,000
220205	TRAINING - GENERAL	500,000	500,000	340,000	500,000	500,000
22020501	LOCAL TRAINING	500,000	500,000	340,000	500,000	500,000
220206	OTHER SERVICES - GENERAL	13,480,172	13,480,172	10,914,550	13,923,029	13,923,029
22020601	SECURITY SERVICES EXPENSES	5,500,000	5,500,000	4,284,000	5,500,000	5,500,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	200,000	200,000	140,000	300,000	300,000



DETAILS ANALYSIS.

22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	5,923,029	5,923,029	5,640,550	5,923,029	5,923,029
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOS/NGOS/ASSISTANCE TO STUDENTS' ASSOCIATION	857,143	857,143	850,000	1,200,000	1,200,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	1,000,000	1,000,000	0	1,000,000	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000	2,000,000	0	2,000,000	2,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	2,000,000	2,000,000	0	2,000,000	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	26,676,857	26,676,857	17,791,927	26,826,857	26,826,857
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	730,000	1,200,000	1,200,000
22020806	DIESEL EXPENSES	25,326,857	25,326,857	16,839,927	25,326,857	25,326,857
22020807	FUEL EXPENSES	350,000	350,000	222,000	300,000	300,000
220209	FINANCIAL CHARGES - GENERAL	40,000	40,000	0	40,000	40,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	40,000	40,000	0	40,000	40,000
220210	MISCELLANEOUS EXPENSES GENERAL	10,689,421	10,689,421	5,106,650	10,889,421	10,889,421
22021001	HONORARIUM, REFRESHMENT, MEALS,	1,000,000	1,000,000	845,500	1,200,000	1,200,000



DETAILS ANALYSIS.

	WELFARE PACKAGES AND HOSPITALITY					
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	5,635,764	5,635,764	3,256,400	5,635,764	5,635,764
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	350,000	350,000	0	350,000	350,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	803,657	803,657	0	803,657	803,657
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	700,000	442,500	700,000	700,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	200,000	200,000	0	200,000	200,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,000,000	2,000,000	562,250	2,000,000	2,000,000
23	CAPITAL EXPENDITURE	89,500,000	89,500,000	0	136,000,000	136,000,000
2301	FIXED ASSETS PURCHASED	84,500,000	84,500,000	0	136,000,000	136,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	84,500,000	84,500,000	0	136,000,000	136,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	84,500,000	84,500,000	0	136,000,000	136,000,000
2302	CONSTRUCTION / PROVISION	5,000,000	5,000,000	0	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000	5,000,000	0	0	0
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,000,000	5,000,000	0	0	0



DETAILS ANALYSIS.

052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
707	HEALTH	1,864,022,525	2,055,765,806	1,593,752,286.60	2,546,423,251	2,546,423,251
7073	HOSPITAL SERVICES	1,864,022,525	2,055,765,806	1,593,752,286.60	2,546,423,251	2,546,423,251
70732	SPECIALIZED HOSPITAL SERVICES	1,864,022,525	2,055,765,806	1,593,752,286.60	2,546,423,251	2,546,423,251

052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total	-	-	-	-	89,500,000	89,500,000	0	136,000,000	136,000,000
04050123003603 - Functional health facilities	CONSTRUCTION OF LABOURATORY CALL ROOM	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	12231200 - LOKOJA	5,000,000	5,000,000	0	0	0
04050123003703 - Functional health facilities	PROVISION OF 10 NOs OF OXYGEN PLANT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231200 - LOKOJA	40,000,000	40,000,000	0	50,000,000	50,000,000
04050123003803 - Functional health facilities	PROVISION OF VENTILATOR MACHINES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231200 - LOKOJA	36,000,000	36,000,000	0	0	0
04050123003903 - Functional health facilities	PROVISION OF PHYSIOTHERAPY MACHINES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231200 - LOKOJA	1,500,000	1,500,000	0	0	0
04050123004003 - Functional health facilities	PROVISION OF INCUBATOR MACHINES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231200 - LOKOJA	7,000,000	7,000,000	0	0	0
04050124000503 - Functional health facilities	PURCHASE AND INSTALLATION OF ELECTRONIC MEDICAL RECORDS SYSTEM AND HARDWARE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	0	0	0	20,000,000	20,000,000
04050124000603 - Functional health facilities	EXPANSION OF EXISTING MORGUE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED	12231100 - KOGI	0	0	0	26,000,000	26,000,000



DETAILS ANALYSIS.

			HOSPITAL SERVICES						
04050124000903 - Functional health facilities	PURCHASE OF 1NO OF TOYOTA LAND CRUISER	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	0	0	0	40,000,000	40,000,000



DETAILS ANALYSIS.

052102800100 KOGI STATE REFERENCE HOSPITAL, OKENE						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	0	0	279,563,666.91	190,900,000	190,900,000
12	INDEPENDENT REVENUE	0	0	279,563,666.91	190,900,000	190,900,000
1202	NON-TAX REVENUE	0	0	279,563,666.91	190,900,000	190,900,000
120204	FEES - GENERAL	0	0	61,068,450	125,500,000	125,500,000
12020472	OPHTHALMIC SERVICES /OPHTHAMOLOGY FEE	0	0	496,200	3,000,000	3,000,000
12020473	DENTAL SERVICES FEE	0	0	293,500	1,700,000	1,700,000
12020475	AMBULANCE SERVICES (HIRING) FEE	0	0	561,000	4,000,000	4,000,000
12020478	X-RAY SERVICES /ULTRASOUND SCAN /MRI /CT SCAN /HSG /MAMMOGRAPHY FEE	0	0	8,263,000	35,000,000	35,000,000
12020479	LABORATING SERVICES FEE	0	0	6,218,250	37,000,000	37,000,000
12020484	NHIS/ HMO FEE	0	0	0	10,000,000	10,000,000
12020486	HYPERBARIC OXYGEN SERVICES FEE	0	0	250,000	0	0
12020489	PHYSIOTHERAPY SERVICE CHARGES FEE	0	0	39,161,000	1,800,000	1,800,000
12020491	SURGICAL OPERATION /ECG& ECHO /ENT (EAR, NOSE & THROAT) FEES	0	0	3,522,000	18,000,000	18,000,000
12020494	HOSPITAL BED CHARGES /DELIVERY /NUTRITION & DIETARY SERVICE FEES	0	0	2,303,500	15,000,000	15,000,000
120206	SALES - GENERAL	0	0	150,224,682.86	64,800,000	64,800,000
12020620	SALES OF DRUGS /PHARMACY SERVICES	0	0	11,632,404.39	53,000,000	53,000,000



DETAILS ANALYSIS.

12020628	SALES OF OPD CARDS/ GOPD CARDS /CONSULTATION	0	0	138,451,278.47	10,000,000	10,000,000
12020654	SALES OF OXYGEN IN CYLINDER	0	0	141,000	1,800,000	1,800,000
120207	EARNINGS -GENERAL	0	0	68,270,534.05	600,000	600,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	0	0	68,270,534.05	600,000	600,000
052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	2,180,200,000	1,544,000,000	714,694,296.58	12,811,000,000	12,811,000,000
21	PERSONNEL COST	2,000,000,000	905,000,000	346,100,946.89	2,542,000,000	2,542,000,000
2101	SALARY	1,500,000,000	405,000,000	335,728,446.89	2,142,000,000	2,142,000,000
210101	SALARIES AND WAGES	1,500,000,000	405,000,000	335,728,446.89	2,142,000,000	2,142,000,000
21010101	SALARY	1,500,000,000	400,000,000	335,728,446.89	1,976,533,815	1,976,533,815
21010104	AUXILLARY STAFF	0	5,000,000	0	165,466,185	165,466,185
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	500,000,000	500,000,000	10,372,500	400,000,000	400,000,000
210201	ALLOWANCES	500,000,000	500,000,000	10,372,500	400,000,000	400,000,000
21020107	NYSC ALLOWANCES	500,000,000	500,000,000	10,372,500	400,000,000	400,000,000
22	OTHER RECURRENT COSTS	180,200,000	639,000,000	368,593,349.69	639,000,000	639,000,000
2202	OVERHEAD COST	180,200,000	639,000,000	368,593,349.69	639,000,000	639,000,000
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000	25,000,000	15,887,000	25,000,000	25,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,000,000	25,000,000	15,887,000	25,000,000	25,000,000
220202	UTILITIES - GENERAL	7,800,000	26,800,000	3,426,450	26,800,000	26,800,000
22020201	INTERNET ACCESS CHARGES	1,000,000	20,000,000	3,426,450	20,000,000	20,000,000
22020204	ELECTRICITY BILL /CHARGES	6,000,000	6,000,000	0	6,000,000	6,000,000



DETAILS ANALYSIS.

22020210	HEALTH MANAGEMENT INFORMATION SYSTEM/ HOSPITAL INFORMATION MANAGEMENT	800,000	800,000	0	800,000	800,000
220203	MATERIALS & SUPPLIES - GENERAL	45,500,000	310,000,000	183,832,737.41	310,000,000	310,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	5,000,000	13,000,000	6,607,662.50	13,000,000	13,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	500,000	2,000,000	0	2,000,000	2,000,000
22020304	DRUGS AND MEDICAL SUPPLIES	20,000,000	260,000,000	160,410,112.41	260,000,000	260,000,000
22020323	OFFICE AND GENERAL EXPENSES	20,000,000	35,000,000	16,814,962.50	35,000,000	35,000,000
220204	MAINTENANCE SERVICES - GENERAL	12,700,000	59,200,000	44,981,524.28	59,200,000	59,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,000,000	5,000,000	878,400	5,000,000	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	10,000,000	8,532,552.50	10,000,000	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	10,000,000	8,998,725	10,000,000	10,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	1,200,000	17,200,000	16,668,725.89	17,200,000	17,200,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	2,500,000	7,000,000	4,219,675	7,000,000	7,000,000
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	1,000,000	10,000,000	5,683,445.89	10,000,000	10,000,000
220205	TRAINING - GENERAL	1,000,000	10,000,000	1,640,000	10,000,000	10,000,000
22020501	LOCAL TRAINING	1,000,000	10,000,000	1,640,000	10,000,000	10,000,000
220206	OTHER SERVICES - GENERAL	34,000,000	41,000,000	9,664,930	41,000,000	41,000,000



DETAILS ANALYSIS.

22020601	SECURITY SERVICES EXPENSES	10,000,000	10,000,000	3,450,000	10,000,000	10,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	20,000,000	20,000,000	2,000,000	20,000,000	20,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	3,000,000	6,000,000	3,579,930	6,000,000	6,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	1,000,000	5,000,000	635,000	5,000,000	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,500,000	6,500,000	1,842,000	6,500,000	6,500,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	6,500,000	6,500,000	1,842,000	6,500,000	6,500,000
220208	FUEL & LUBRICANTS - GENERAL	52,800,000	104,000,000	89,010,488	104,000,000	104,000,000
22020801	MOTOR VEHICLE FUEL COST	800,000	4,000,000	3,889,538	4,000,000	4,000,000
22020806	DIESEL EXPENSES	50,000,000	90,000,000	78,449,700	90,000,000	90,000,000
22020807	FUEL EXPENSES	2,000,000	10,000,000	6,671,250	10,000,000	10,000,000
220209	FINANCIAL CHARGES - GENERAL	500,000	2,000,000	1,997,970	2,000,000	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	500,000	2,000,000	1,997,970	2,000,000	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	9,400,000	54,500,000	16,310,250	54,500,000	54,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,500,000	10,000,000	6,641,250	10,000,000	10,000,000



DETAILS ANALYSIS.

22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,000,000	10,000,000	2,711,000	10,000,000	10,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	1,000,000	10,000,000	0	10,000,000	10,000,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	500,000	4,000,000	0	4,000,000	4,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000	5,000,000	423,000	5,000,000	5,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	400,000	3,500,000	0	3,500,000	3,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	4,000,000	12,000,000	6,535,000	12,000,000	12,000,000
23	CAPITAL EXPENDITURE	0	0	0	9,630,000,000	9,630,000,000
2302	CONSTRUCTION / PROVISION	0	0	0	8,930,000,000	8,930,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	0	8,930,000,000	8,930,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	1,200,000,000	1,200,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	0	7,540,000,000	7,540,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	0	0	190,000,000	190,000,000
2303	REHABILITATION / REPAIRS	0	0	0	700,000,000	700,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	0	700,000,000	700,000,000



DETAILS ANALYSIS.

23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	0	0	700,000,000	700,000,000
052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
707	HEALTH	2,180,200,000	1,544,000,000	714,694,296.58	12,811,000,000	12,811,000,000
7073	HOSPITAL SERVICES	2,180,200,000	1,544,000,000	714,694,296.58	12,811,000,000	12,811,000,000
70732	SPECIALIZED HOSPITAL SERVICES	2,180,200,000	1,544,000,000	714,694,296.58	12,811,000,000	12,811,000,000

052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total	-	-	-	-	0	0	0	9,630,000,000	9,630,000,000
04050125000103 - Functional health facilities	CONSTRUCTION AND EQUIPPING OF ADMINISTRATIVE BLOCK	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12211700 - OKENE	0	0	0	1,200,000,000	1,200,000,000
04050125000203 - Functional health facilities	CONSTRUCTION AND EQUIPPING OF HOUSE OFFICER'S QUARTERS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12211700 - OKENE	0	0	0	1,000,000,000	1,000,000,000
04050125000303 - Functional health facilities	CONSTRUCTION AND EQUIPPING OF CMD QUARTERS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12211700 - OKENE	0	0	0	250,000,000	250,000,000
04050125000403 - Functional health facilities	CONSTRUCTION AND EQUIPPING OF BLOCKS OF FLATS FOR MEDICAL DOCTORS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12211700 - OKENE	0	0	0	1,200,000,000	1,200,000,000



DETAILS ANALYSIS.

04050125000503 - Functional health facilities	CONSTRUCTION AND EQUIPPING OF FLATS FOR CONSULTANTS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12211700 - OKENE	0	0	0	1,200,000,000	1,200,000,000
04050125000603 - Functional health facilities	CONSTRUCTION AND EQUIPPING OF FLATS FOR STAFF	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12211700 - OKENE	0	0	0	2,400,000,000	2,400,000,000
04050125000703 - Functional health facilities	CONSTRUCTION AND EQUIPPING OF HOSPITAL MORTUARY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	12211700 - OKENE	0	0	0	90,000,000	90,000,000
04050125000803 - Functional health facilities	CONSTRUCTION AND EQUIPPING OF LAUNDRY DEPARTMENT	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12211700 - OKENE	0	0	0	90,000,000	90,000,000
04050125000903 - Functional health facilities	CONSTRUCTION AND EQUIPPING OF CENTRAL AND STORE STERILIZATION DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	12211700 - OKENE	0	0	0	100,000,000	100,000,000
04050125001003 - Functional health facilities	CONSTRUCTION AND EQUIPPING OF MEDICAL STUDENTS/NURSES HOSTELS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12211700 - OKENE	0	0	0	1,400,000,000	1,400,000,000
04050125001103 - Functional health facilities	COMPLETION AND RENOVATION OF WORK OF THE OLD HOSPITAL BUILDINGS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	12211700 - OKENE	0	0	0	700,000,000	700,000,000



DETAILS ANALYSIS.

052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	100,000,000	100,000,000	60,133,065	110,000,000	110,000,000
12	INDEPENDENT REVENUE	100,000,000	100,000,000	60,133,065	110,000,000	110,000,000
1202	NON-TAX REVENUE	100,000,000	100,000,000	60,133,065	110,000,000	110,000,000
120204	FEES - GENERAL	19,300,000	19,300,000	18,064,720	19,300,000	19,300,000
12020472	OPHTHALMIC SERVICES /OPHTHAMOLOGY FEE	1,000,000	1,000,000	12,625,720	1,000,000	1,000,000
12020473	DENTAL SERVICES FEE	1,000,000	1,000,000	0	1,000,000	1,000,000
12020475	AMBULANCE SERVICES (HIRING) FEE	2,800,000	2,800,000	10,000	3,300,000	3,300,000
12020478	X-RAY SERVICES /ULTRASOUND SCAN /MRI /CT SCAN /HSG /MAMMOGRAPHY FEE	1,000,000	1,000,000	0	1,000,000	1,000,000
12020479	LABORATING SERVICES FEE	1,500,000	1,500,000	54,800	2,000,000	2,000,000
12020482	MORTUARY SERVICES FEE	4,000,000	4,000,000	218,200	3,000,000	3,000,000
12020491	SURGICAL OPERATION /ECG& ECHO /ENT (EAR, NOSE & THROAT) FEES	3,000,000	3,000,000	502,100	3,000,000	3,000,000
12020492	MEDICAL CERTIFICATE	3,000,000	3,000,000	0	3,000,000	3,000,000
12020494	HOSPITAL BED CHARGES /DELIVERY /NUTRITION & DIETARY SERVICE FEES	2,000,000	2,000,000	4,653,900	2,000,000	2,000,000
120206	SALES - GENERAL	80,000,000	80,000,000	9,213,435	90,000,000	90,000,000
12020628	SALES OF OPD CARDS/ GOPD CARDS /CONSULTATION	30,000,000	30,000,000	3,957,820	30,000,000	30,000,000
12020666	SALES FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	50,000,000	50,000,000	5,255,615	60,000,000	60,000,000
120207	EARNINGS -GENERAL	700,000	700,000	32,854,910	700,000	700,000



DETAILS ANALYSIS.

12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	700,000	700,000	32,854,910	700,000	700,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	3,771,784,887	4,350,952,240	3,933,983,505.49	6,831,896,049	6,831,896,049
21	PERSONNEL COST	3,695,811,087	4,153,128,440	3,764,522,266.03	6,704,365,449	6,704,365,449
2101	SALARY	3,690,511,087	4,133,828,440	3,745,440,266.03	6,697,365,449	6,697,365,449
210101	SALARIES AND WAGES	3,690,511,087	4,133,828,440	3,745,440,266.03	6,697,365,449	6,697,365,449
21010101	SALARY	3,690,511,087	4,133,828,440	3,745,440,266.03	6,697,365,449	6,697,365,449
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,300,000	19,300,000	19,082,000	7,000,000	7,000,000
210201	ALLOWANCES	5,300,000	19,300,000	19,082,000	7,000,000	7,000,000
21020105	FURNITURE ALLOWANCE /1ST - 28TH DAYS ALLOWANCE	5,300,000	19,300,000	19,082,000	7,000,000	7,000,000
22	OTHER RECURRENT COSTS	75,973,800	197,823,800	169,461,239.46	127,530,600	127,530,600
2202	OVERHEAD COST	74,935,800	196,785,800	169,461,239.46	125,530,600	125,530,600
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000	37,000,000	35,146,400	30,000,000	30,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	37,000,000	35,146,400	30,000,000	30,000,000
220202	UTILITIES - GENERAL	467,100	467,100	82,000	713,500	713,500
22020203	WATER RATE	103,800	103,800	0	110,000	110,000
22020204	ELECTRICITY BILL /CHARGES	259,500	259,500	82,000	300,000	300,000
22020205	TELEPHONE CHARGES	103,800	103,800	0	303,500	303,500
220203	MATERIALS & SUPPLIES - GENERAL	2,858,400	13,858,400	11,050,900	4,007,600	4,007,600



DETAILS ANALYSIS.

22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,500,000	12,500,000	10,321,900	3,500,000	3,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	207,600	207,600	0	207,600	207,600
22020323	OFFICE AND GENERAL EXPENSES	150,800	1,150,800	729,000	300,000	300,000
220204	MAINTENANCE SERVICES - GENERAL	16,050,000	36,200,000	28,761,820	22,050,000	22,050,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	5,000,000	20,000,000	17,796,000	8,000,000	8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,500,000	5,500,000	4,500,800	5,500,000	5,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,595,000	4,595,000	2,730,520	2,595,000	2,595,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	2,955,000	2,955,000	614,000	2,955,000	2,955,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	3,000,000	3,150,000	3,120,500	3,000,000	3,000,000
220205	TRAINING - GENERAL	1,459,500	6,059,500	5,130,000	3,500,000	3,500,000
22020501	LOCAL TRAINING	1,200,000	5,200,000	4,450,000	2,500,000	2,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	259,500	859,500	680,000	1,000,000	1,000,000
220206	OTHER SERVICES - GENERAL	3,200,000	8,200,000	5,748,200	5,000,000	5,000,000
22020601	SECURITY SERVICES EXPENSES	1,500,000	1,500,000	0	2,000,000	2,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	1,500,000	6,500,000	5,748,200	2,000,000	2,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND	200,000	200,000	0	1,000,000	1,000,000



DETAILS ANALYSIS.

	HOSPITALITY/ MEDIA EXPENSES					
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,200,000	2,200,000	0	3,000,000	3,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	200,000	200,000	0	500,000	500,000
22020702	LEGAL SERVICES /PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	2,000,000	2,000,000	0	2,500,000	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	1,778,000	5,978,000	4,918,000	2,650,000	2,650,000
22020801	MOTOR VEHICLE FUEL COST	259,000	1,259,000	1,026,000	2,000,000	2,000,000
22020803	PLANTS/ GENERATOR FUEL COST	1,000,000	3,500,000	2,912,000	50,000	50,000
22020806	DIESEL EXPENSES	519,000	1,219,000	980,000	600,000	600,000
220209	FINANCIAL CHARGES - GENERAL	259,500	259,500	75,959.46	259,500	259,500
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	259,500	259,500	75,959.46	259,500	259,500
220210	MISCELLANEOUS EXPENSES GENERAL	44,663,300	86,563,300	78,547,960	54,350,000	54,350,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	259,500	1,459,500	1,080,000	1,000,000	1,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	300,000	900,000	680,000	500,000	500,000



DETAILS ANALYSIS.

22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	1,000,000	1,000,000	495,000	1,200,000	1,200,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	103,800	203,800	200,000	150,000	150,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	1,000,000	1,000,000	560,000	1,500,000	1,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	42,000,000	82,000,000	75,532,960	50,000,000	50,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,038,000	1,038,000	0	2,000,000	2,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,038,000	1,038,000	0	2,000,000	2,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	1,038,000	1,038,000	0	2,000,000	2,000,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
707	HEALTH	3,771,784,887	4,350,952,240	3,933,983,505.49	6,831,896,049	6,831,896,049
7073	HOSPITAL SERVICES	3,771,784,887	4,350,952,240	3,933,983,505.49	6,831,896,049	6,831,896,049
70731	GENERAL HOSPITAL SERVICES	3,771,784,887	4,350,952,240	3,933,983,505.49	6,831,896,049	6,831,896,049



DETAILS ANALYSIS.

052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	107,707,555	107,707,555	143,100,000	122,765,000	122,765,000
12	INDEPENDENT REVENUE	107,707,555	107,707,555	143,100,000	122,765,000	122,765,000
1201	TAX REVENUE	3,175,000	3,175,000	3,345,000	6,600,000	6,600,000
120103	OTHER TAXES	3,175,000	3,175,000	3,345,000	6,600,000	6,600,000
12010311	EDUCATION DEVELOPMENT LEVY	3,175,000	3,175,000	3,345,000	6,600,000	6,600,000
1202	NON-TAX REVENUE	104,532,555	104,532,555	139,755,000	116,165,000	116,165,000
120204	FEES - GENERAL	78,932,000	78,932,000	113,355,000	85,215,000	85,215,000
12020409	TUITION FEES/ SDC TUITION FEES	7,000,000	7,000,000	35,650,000	5,000,000	5,000,000
12020412	TRANSCRIPT FEES	600,000	600,000	600,000	750,000	750,000
12020415	CONTRACT REGISTRATION/ RENEWAL FEES	3,175,000	3,175,000	5,590,000	4,400,000	4,400,000
12020423	ACCEPTANCE OF ADMISSION LETTER	1,800,000	1,800,000	300,000	2,400,000	2,400,000
12020433	EXAMINATION FEES	9,207,000	9,207,000	9,900,000	11,165,000	11,165,000
12020434	LIBRARY FEES	3,175,000	3,175,000	3,345,000	3,850,000	3,850,000
12020449	NON- REFUNDABLE CAUTION FEES	6,350,000	6,350,000	4,545,000	7,700,000	7,700,000
12020458	ACCOMMODATION FEE	19,050,000	19,050,000	22,200,000	12,000,000	12,000,000
12020459	INSTRUMENT FEES	3,175,000	3,175,000	3,345,000	3,850,000	3,850,000
12020460	TRANSPORTATION FEES	12,700,000	12,700,000	14,380,000	15,950,000	15,950,000
12020461	ENVIRONMENTAL CLEANING FEE	3,175,000	3,175,000	3,345,000	4,950,000	4,950,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	3,175,000	3,175,000	3,345,000	5,500,000	5,500,000
12020479	LABORATING SERVICES FEE	6,350,000	6,350,000	6,810,000	7,700,000	7,700,000
120206	SALES - GENERAL	10,850,555	10,850,555	10,685,000	13,700,000	13,700,000



DETAILS ANALYSIS.

12020617	SALES OF APPLICATION / EMPLOYMENT FORM	4,500,000	4,500,000	3,305,000	6,000,000	6,000,000
12020632	SALES OF MANAGEMENT HAND BOOK	1,905,555	1,905,555	2,870,000	1,375,000	1,375,000
12020633	SALES OF STUDENT I.D. CARDS	1,270,000	1,270,000	1,165,000	1,375,000	1,375,000
12020665	SALES WATER BOARD FORM	3,175,000	3,175,000	3,345,000	4,950,000	4,950,000
120207	EARNINGS -GENERAL	14,750,000	14,750,000	15,715,000	17,250,000	17,250,000
12020728	EARNINGS FROM RESEARCH AND DOCUMENTATION	6,350,000	6,350,000	6,910,000	5,500,000	5,500,000
12020740	EARNINGS FROM SHOP RENTAGE	50,000	50,000	0	50,000	50,000
12020746	EARNING FROM HIRE OF DESK AND CHAIR	6,350,000	6,350,000	6,810,000	7,700,000	7,700,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	2,000,000	2,000,000	1,995,000	4,000,000	4,000,000
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	499,620,000	618,875,159	449,528,744.09	1,031,634,262	1,031,634,262
21	PERSONNEL COST	260,000,000	356,040,159	349,205,426.02	721,334,262	721,334,262
2101	SALARY	260,000,000	356,040,159	349,205,426.02	721,334,262	721,334,262
210101	SALARIES AND WAGES	260,000,000	356,040,159	349,205,426.02	721,334,262	721,334,262
21010101	SALARY	250,000,000	346,040,159	344,138,926.02	711,334,262	711,334,262
21010104	AUXILLARY STAFF	10,000,000	10,000,000	5,066,500	10,000,000	10,000,000
22	OTHER RECURRENT COSTS	140,620,000	163,835,000	91,491,818.07	214,800,000	214,800,000
2202	OVERHEAD COST	140,620,000	163,835,000	91,491,818.07	214,800,000	214,800,000
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000	3,000,000	2,501,861.25	5,000,000	5,000,000



DETAILS ANALYSIS.

22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	3,000,000	2,501,861.25	5,000,000	5,000,000
220202	UTILITIES - GENERAL	4,700,000	4,700,000	1,524,050	6,500,000	6,500,000
22020201	INTERNET ACCESS CHARGES	1,500,000	1,500,000	577,000	2,000,000	2,000,000
22020203	WATER RATE	1,500,000	1,500,000	0	2,000,000	2,000,000
22020204	ELECTRICITY BILL /CHARGES	1,500,000	1,500,000	937,050	2,000,000	2,000,000
22020205	TELEPHONE CHARGES	200,000	200,000	10,000	500,000	500,000
220203	MATERIALS & SUPPLIES - GENERAL	25,000,000	32,500,000	22,169,181.25	36,000,000	36,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,500,000	1,500,000	850,900	2,000,000	2,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	500,000	500,000	0	1,000,000	1,000,000
22020304	DRUGS AND MEDICAL SUPPLIES	3,500,000	7,000,000	5,311,190	8,000,000	8,000,000
22020305	UNIFORMS AND OTHER CLOTHINGS	1,000,000	1,000,000	0	2,000,000	2,000,000
22020311	WATER SPARE PARTS / CHEMICALS/ OTHER REGENTS	5,000,000	5,000,000	679,450	5,000,000	5,000,000
22020312	LIBRARY EXPENSES	1,000,000	1,000,000	10,000	2,000,000	2,000,000
22020323	OFFICE AND GENERAL EXPENSES	12,000,000	16,000,000	15,024,141.25	15,000,000	15,000,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	500,000	500,000	293,500	1,000,000	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	20,000,000	20,000,000	13,058,475	28,000,000	28,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	10,000,000	10,000,000	8,733,825	15,000,000	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	98,400	1,000,000	1,000,000



DETAILS ANALYSIS.

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	3,000,000	1,277,750	3,500,000	3,500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	1,000,000	1,000,000	64,250	1,500,000	1,500,000
22020421	MAINTENANCE OF HOSTELS	5,000,000	5,000,000	2,884,250	7,000,000	7,000,000
220205	TRAINING - GENERAL	9,000,000	9,000,000	5,121,506.50	13,000,000	13,000,000
22020501	LOCAL TRAINING	3,000,000	3,000,000	1,508,144.50	3,000,000	3,000,000
22020502	INTERNATIONAL TRAINING	1,000,000	1,000,000	0	1,000,000	1,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	5,000,000	5,000,000	3,613,362	9,000,000	9,000,000
220206	OTHER SERVICES - GENERAL	29,020,000	32,035,000	16,089,179.50	33,500,000	33,500,000
22020601	SECURITY SERVICES EXPENSES	1,000,000	1,000,000	402,000	2,000,000	2,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	3,000,000	3,015,000	3,007,512	4,000,000	4,000,000
22020639	CONDUCT OF EXAMS EXPENSES	10,000,000	13,000,000	12,679,667.50	12,000,000	12,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	20,000	20,000	0	500,000	500,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS /ACCREDITATION OF SERVICE PROVIDERS/ ACCREDITATION OF COURSES	15,000,000	15,000,000	0	15,000,000	15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000	200,000	0	500,000	500,000
22020702	LEGAL SERVICES /PREROGATIVE OF MERCYEXPENSES/	200,000	200,000	0	500,000	500,000



DETAILS ANALYSIS.

	IMPLEMENTATION OF ACJ LAW 2017					
220208	FUEL & LUBRICANTS - GENERAL	11,500,000	24,000,000	18,982,874	39,000,000	39,000,000
22020801	MOTOR VEHICLE FUEL COST	7,500,000	20,000,000	17,348,374	32,000,000	32,000,000
22020803	PLANTS/ GENERATOR FUEL COST	1,500,000	1,500,000	1,459,000	3,000,000	3,000,000
22020806	DIESEL EXPENSES	2,500,000	2,500,000	175,500	4,000,000	4,000,000
220209	FINANCIAL CHARGES - GENERAL	200,000	400,000	336,490.57	300,000	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	200,000	400,000	336,490.57	300,000	300,000
220210	MISCELLANEOUS EXPENSES GENERAL	38,000,000	38,000,000	11,708,200	53,000,000	53,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	17,000,000	17,000,000	8,755,200	20,000,000	20,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,200,000	1,200,000	198,000	2,000,000	2,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	500,000	500,000	0	1,000,000	1,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	1,500,000	1,500,000	1,470,000	2,000,000	2,000,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	1,000,000	1,000,000	0	2,000,000	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000	1,000,000	380,000	1,000,000	1,000,000



DETAILS ANALYSIS.

22021021	MATRICULATION /CONVOCAION EXPENSES	10,000,000	10,000,000	0	13,000,000	13,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	3,000,000	3,000,000	0	6,000,000	6,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,800,000	2,800,000	905,000	6,000,000	6,000,000
23	CAPITAL EXPENDITURE	99,000,000	99,000,000	8,831,500	95,500,000	95,500,000
2301	FIXED ASSETS PURCHASED	49,000,000	49,000,000	13,500	65,500,000	65,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,000,000	49,000,000	13,500	65,500,000	65,500,000
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000	20,000,000	0	40,000,000	40,000,000
23010108	PURCHASE OF BUSES	7,000,000	7,000,000	0	10,000,000	10,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000	3,000,000	0	2,500,000	2,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,000,000	9,000,000	13,500	3,000,000	3,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000	10,000,000	0	10,000,000	10,000,000
2302	CONSTRUCTION / PROVISION	50,000,000	50,000,000	8,818,000	30,000,000	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000	50,000,000	8,818,000	30,000,000	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000	30,000,000	0	10,000,000	10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000	10,000,000	8,818,000	10,000,000	10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000	10,000,000	0	10,000,000	10,000,000



DETAILS ANALYSIS.

052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
709	EDUCATION	499,620,000	618,875,159	449,528,744.09	1,031,634,262	1,031,634,262
7094	TERTIARY EDUCATION	499,620,000	618,875,159	449,528,744.09	1,031,634,262	1,031,634,262
70941	FIRST STAGE OF TERTIARY EDUCATION	499,620,000	618,875,159	449,528,744.09	1,031,634,262	1,031,634,262

052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					99,000,000	99,000,000	8,831,500	95,500,000	95,500,000
04050123004103 - Functional health facilities	CONSTRUCTION OF ADDITIONAL FACILITIES/ BUILDING AT COLLEGE OF NURSING OBANGEDE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12221400 - OFU	10,000,000	10,000,000	8,818,000	10,000,000	10,000,000
04010323001003 - Health sector coordination mechanisms	FURNISHING OF ADMINISTRATIVE BLOCK, HOSTEL AND CLINIC.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12211600 - OKEHI	10,000,000	10,000,000	0	10,000,000	10,000,000
04100123000603 - Health Not Elsewhere Classified	PROVISION OF CCTV/ SECURITY DEVICES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
04010323001103 - Health sector coordination mechanisms	PURCHASE OF 1NO OF 18 SEATERS BUS	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	7,000,000	7,000,000	0	10,000,000	10,000,000
04070123000103 - Routine information system	PURCHASE OF 5 NOS OF COMPUTERS LAPTOP	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	3,000,000	3,000,000	0	2,500,000	2,500,000
04100123000703 - Health Not Elsewhere Classified	PURCHASE OF LIBRARY BOOKS/ EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	9,000,000	9,000,000	13,500	3,000,000	3,000,000



DETAILS ANALYSIS.

04010323001203 - Health sector coordination mechanisms	CONSTRUCTION/ FURNISHING OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	30,000,000	30,000,000	0	10,000,000	10,000,000
04010323001303 - Health sector coordination mechanisms	PURCHASE OF 4NOS OF VEHICLES FOR PRINCIPAL OFFICERS OF COLLEGE OF NURSING, OBANGEDE	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12211600 - OKEHI	20,000,000	20,000,000	0	40,000,000	40,000,000



DETAILS ANALYSIS.

052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>1</u>	Revenue	<u>73,557,500</u>	<u>73,557,500</u>	<u>78,267,000</u>	<u>86,815,150</u>	<u>86,815,150</u>
12	INDEPENDENT REVENUE	73,557,500	73,557,500	78,267,000	86,815,150	86,815,150
1202	NON-TAX REVENUE	73,557,500	73,557,500	78,267,000	86,815,150	86,815,150
120204	FEES - GENERAL	68,757,500	68,757,500	59,587,000	81,915,150	81,915,150
12020409	TUITION FEES/ SDC TUITION FEES	66,407,500	66,407,500	58,677,000	79,455,150	79,455,150
12020423	ACCEPTANCE OF ADMISSION LETTER	400,000	400,000	230,000	500,000	500,000
12020458	ACCOMMODATION FEE	1,200,000	1,200,000	380,000	960,000	960,000
12020487	ORIGINAL CERTIFICATE FEE	750,000	750,000	300,000	1,000,000	1,000,000
120206	SALES - GENERAL	4,800,000	4,800,000	18,680,000	4,900,000	4,900,000
12020607	SALES OF FORMS	4,500,000	4,500,000	0	4,500,000	4,500,000
12020667	SALES FROM PURE WATER FACTORY	300,000	300,000	18,680,000	400,000	400,000
052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>2</u>	EXPENDITURES	<u>708,427,298</u>	<u>758,392,170</u>	<u>447,764,029.53</u>	<u>1,036,787,041</u>	<u>1,036,787,041</u>
21	PERSONNEL COST	419,559,221	469,524,093	389,522,318.07	719,734,591	719,734,591
2101	SALARY	415,945,626	465,910,498	389,107,831.04	713,684,591	713,684,591
210101	SALARIES AND WAGES	415,945,626	465,910,498	389,107,831.04	713,684,591	713,684,591
21010101	SALARY	415,945,626	465,910,498	389,107,831.04	713,684,591	713,684,591
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,613,595	3,613,595	414,487.03	6,050,000	6,050,000
210201	ALLOWANCES	3,613,595	3,613,595	414,487.03	6,050,000	6,050,000



DETAILS ANALYSIS.

21020105	FURNITURE ALLOWANCE /1ST - 28TH DAYS ALLOWANCE	3,613,595	3,613,595	414,487.03	6,050,000	6,050,000
22	OTHER RECURRENT COSTS	47,392,077	47,392,077	28,947,811.47	83,800,650	83,800,650
2202	OVERHEAD COST	43,892,077	43,892,077	25,468,811.47	78,300,650	78,300,650
220201	TRAVEL & TRANSPORT - GENERAL	3,200,000	3,200,000	3,200,000	4,000,000	4,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,200,000	3,200,000	3,200,000	4,000,000	4,000,000
220202	UTILITIES - GENERAL	894,650	894,650	197,310	1,600,650	1,600,650
22020201	INTERNET ACCESS CHARGES	315,500	315,500	115,000	1,000,000	1,000,000
22020203	WATER RATE	63,300	63,300	0	63,300	63,300
22020204	ELECTRICITY BILL /CHARGES	278,500	278,500	82,310	300,000	300,000
22020205	TELEPHONE CHARGES	237,350	237,350	0	237,350	237,350
220203	MATERIALS & SUPPLIES - GENERAL	8,343,962	8,343,962	6,040,400	11,400,000	11,400,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	500,000	394,600	1,000,000	1,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	377,128	377,128	0	500,000	500,000
22020304	DRUGS AND MEDICAL SUPPLIES	337,350	337,350	273,500	500,000	500,000
22020305	UNIFORMS AND OTHER CLOTHINGS	258,814	258,814	0	400,000	400,000
22020311	WATER SPARE PARTS / CHEMICALS/ OTHER REGENTS	917,628	917,628	304,600	1,000,000	1,000,000
22020312	LIBRARY EXPENSES	419,000	419,000	110,600	500,000	500,000
22020323	OFFICE AND GENERAL EXPENSES	5,516,414	5,516,414	4,957,100	7,000,000	7,000,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	17,628	17,628	0	500,000	500,000



DETAILS ANALYSIS.

220204	MAINTENANCE SERVICES - GENERAL	9,688,384	9,688,384	5,657,600	17,500,000	17,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	3,500,000	3,500,000	2,429,500	5,000,000	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	819,000	819,000	808,000	1,500,000	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,034,128	3,034,128	2,005,400	6,000,000	6,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	1,117,628	1,117,628	0	2,000,000	2,000,000
22020421	MAINTENANCE OF HOSTELS	1,217,628	1,217,628	414,700	3,000,000	3,000,000
220205	TRAINING - GENERAL	1,834,628	1,834,628	485,000	6,500,000	6,500,000
22020501	LOCAL TRAINING	1,000,000	1,000,000	130,000	1,500,000	1,500,000
22020502	INTERNATIONAL TRAINING	17,000	17,000	0	3,000,000	3,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	817,628	817,628	355,000	2,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	5,646,478	5,646,478	3,416,500	11,100,000	11,100,000
22020601	SECURITY SERVICES EXPENSES	950,000	950,000	398,000	2,000,000	2,000,000
22020639	CONDUCT OF EXAMS EXPENSES	1,056,350	1,056,350	195,000	3,000,000	3,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	17,328	17,328	0	300,000	300,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS /ACCREDITATION OF SERVICE PROVIDERS/ ACCREDITATION OF COURSES	3,000,000	3,000,000	2,723,000	5,000,000	5,000,000



DETAILS ANALYSIS.

22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	622,800	622,800	100,500	800,000	800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,400,000	1,400,000	0	2,400,000	2,400,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	1,000,000	1,000,000	0	2,000,000	2,000,000
22020702	LEGAL SERVICES /PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	400,000	400,000	0	400,000	400,000
220208	FUEL & LUBRICANTS - GENERAL	2,594,070	2,594,070	1,491,300	6,500,000	6,500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	697,300	4,000,000	4,000,000
22020803	PLANTS/ GENERATOR FUEL COST	617,628	617,628	544,000	1,000,000	1,000,000
22020806	DIESEL EXPENSES	976,442	976,442	250,000	1,500,000	1,500,000
220209	FINANCIAL CHARGES - GENERAL	379,407	379,407	282,701.47	400,000	400,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	379,407	379,407	282,701.47	400,000	400,000
220210	MISCELLANEOUS EXPENSES GENERAL	9,910,498	9,910,498	4,698,000	16,900,000	16,900,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	4,142,450	4,142,450	2,812,000	6,000,000	6,000,000



DETAILS ANALYSIS.

22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	635,256	635,256	45,000	1,000,000	1,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	150,000	150,000	0	500,000	500,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	817,628	817,628	0	3,000,000	3,000,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	158,814	158,814	0	400,000	400,000
22021021	MATRICULATION /CONVOCAION EXPENSES	3,200,000	3,200,000	1,756,000	5,000,000	5,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	806,350	806,350	85,000	1,000,000	1,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,500,000	3,500,000	3,479,000	5,500,000	5,500,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,500,000	3,500,000	3,479,000	5,500,000	5,500,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	3,500,000	3,500,000	3,479,000	5,500,000	5,500,000
23	CAPITAL EXPENDITURE	241,476,000	241,476,000	29,293,899.99	233,251,800	233,251,800
2301	FIXED ASSETS PURCHASED	21,476,000	21,476,000	16,000,000	30,000,000	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,476,000	21,476,000	16,000,000	30,000,000	30,000,000
23010105	PURCHASE OF MOTOR VEHICLES	21,476,000	21,476,000	16,000,000	30,000,000	30,000,000
2302	CONSTRUCTION / PROVISION	100,000,000	100,000,000	0	100,000,000	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000	100,000,000	0	100,000,000	100,000,000



DETAILS ANALYSIS.

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000	100,000,000	0	100,000,000	100,000,000
2303	REHABILITATION / REPAIRS	100,000,000	100,000,000	4,096,900	73,251,800	73,251,800
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000	100,000,000	4,096,900	73,251,800	73,251,800
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000	100,000,000	4,096,900	73,251,800	73,251,800
2305	OTHER CAPITAL PROJECTS	20,000,000	20,000,000	9,196,999.99	30,000,000	30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000	20,000,000	9,196,999.99	30,000,000	30,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000	20,000,000	9,196,999.99	30,000,000	30,000,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
709	EDUCATION	708,427,298	758,392,170	447,764,029.53	1,036,787,041	1,036,787,041
7094	TERTIARY EDUCATION	708,427,298	758,392,170	447,764,029.53	1,036,787,041	1,036,787,041
70941	FIRST STAGE OF TERTIARY EDUCATION	708,427,298	758,392,170	447,764,029.53	1,036,787,041	1,036,787,041

052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					241,476,000	241,476,000	29,293,899.99	233,251,800	233,251,800
04010323001403 - Health sector coordination mechanisms	RENOVATION OF EXISTING STRUCTURE/ BUILDING AT THE COLLEGE OF HEALTH SCIENCE, IDAH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 - IDAH	100,000,000	100,000,000	4,096,900	73,251,800	73,251,800

**DETAILS ANALYSIS.**

04100123000803 - Health Not Elsewhere Classified	ACCREDITATION OF COURSES AT COLLEGE OF HEALTH SCIENCE IDAH	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 - IDAH	20,000,000	20,000,000	9,196,999.99	30,000,000	30,000,000
04050123004203 - Functional health facilities	CONSTRUCTION OF INFRASTRUCTURE FACILITIES/ BUILDING AT THE COLLEGE OF HEALTH SCIENCE AND TECH. IDAH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 - IDAH	100,000,000	100,000,000	0	100,000,000	100,000,000
04010323001503 - Health sector coordination mechanisms	PURCHASE OF 2NOS OF UTILITY VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 - IDAH	21,476,000	21,476,000	16,000,000	30,000,000	30,000,000



DETAILS ANALYSIS.

052110800100 KOGI STATE HIV/AIDS CONTROL AGENCY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	27,400,000	27,400,000	0	27,400,000	27,400,000
22	OTHER RECURRENT COSTS	27,400,000	27,400,000	0	27,400,000	27,400,000
2202	OVERHEAD COST	27,400,000	27,400,000	0	27,400,000	27,400,000
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000	1,500,000	0	1,500,000	1,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	1,500,000	0	1,500,000	1,500,000
220202	UTILITIES - GENERAL	700,000	700,000	0	700,000	700,000
22020204	ELECTRICITY BILL /CHARGES	500,000	500,000	0	500,000	500,000
22020205	TELEPHONE CHARGES	200,000	200,000	0	200,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	600,000	600,000	0	600,000	600,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	500,000	0	500,000	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	100,000	100,000	0	100,000	100,000
220204	MAINTENANCE SERVICES - GENERAL	2,500,000	2,500,000	0	2,500,000	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,500,000	1,500,000	0	1,500,000	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	0	1,000,000	1,000,000
220205	TRAINING - GENERAL	2,500,000	2,500,000	0	2,500,000	2,500,000
22020501	LOCAL TRAINING	2,500,000	2,500,000	0	2,500,000	2,500,000
220206	OTHER SERVICES - GENERAL	15,000,000	15,000,000	0	15,000,000	15,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	15,000,000	15,000,000	0	15,000,000	15,000,000



DETAILS ANALYSIS.

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000	500,000	0	500,000	500,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	500,000	500,000	0	500,000	500,000
220209	FINANCIAL CHARGES - GENERAL	250,000	250,000	0	250,000	250,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	250,000	250,000	0	250,000	250,000
220210	MISCELLANEOUS EXPENSES GENERAL	3,850,000	3,850,000	0	3,850,000	3,850,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	850,000	850,000	0	850,000	850,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,000,000	1,000,000	0	1,000,000	1,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	1,000,000	1,000,000	0	1,000,000	1,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,000,000	1,000,000	0	1,000,000	1,000,000
052110800100	KOGI STATE HIV/AIDS CONTROL AGENCY					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
707	HEALTH	27,400,000	27,400,000	0	27,400,000	27,400,000
7074	PUBLIC HEALTH SERVICES	27,400,000	27,400,000	0	27,400,000	27,400,000
70741	PUBLIC HEALTH SERVICES	27,400,000	27,400,000	0	27,400,000	27,400,000



DETAILS ANALYSIS.

052111300100 DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>50,000</u>	<u>50,000</u>	<u>510,000</u>	<u>2,280,000</u>	<u>2,280,000</u>
12	INDEPENDENT REVENUE	50,000	50,000	510,000	2,280,000	2,280,000
1202	NON-TAX REVENUE	50,000	50,000	510,000	2,280,000	2,280,000
120201	LICENCES - GENERAL	50,000	50,000	510,000	80,000	80,000
12020161	SPECIAL ADVERTISEMENT RATE/ SECOND PARTY SIGNAGE	0	0	0	30,000	30,000
12020167	REGISTRATION/ RENEWAL OF PHARMACEUTICAL DRUGS SUPPLIERS	50,000	50,000	510,000	50,000	50,000
120204	FEES - GENERAL	0	0	0	200,000	200,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	0	0	0	200,000	200,000
120206	SALES - GENERAL	0	0	0	2,000,000	2,000,000
12020669	2% MARK-UP RETENTION ON SALES /PROCESSING FROM PARTNERS	0	0	0	2,000,000	2,000,000
052111300100 DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>905,750,000</u>	<u>59,750,000</u>	<u>6,837,570</u>	<u>987,400,000</u>	<u>987,400,000</u>
22	OTHER RECURRENT COSTS	905,750,000	59,750,000	6,837,570	987,400,000	987,400,000
2202	OVERHEAD COST	905,750,000	59,750,000	6,837,570	987,400,000	987,400,000



DETAILS ANALYSIS.

220201	TRAVEL & TRANSPORT - GENERAL	2,500,000	2,500,000	1,294,500	2,500,000	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	2,500,000	1,294,500	2,500,000	2,500,000
220202	UTILITIES - GENERAL	1,700,000	1,700,000	45,000	2,750,000	2,750,000
22020204	ELECTRICITY BILL /CHARGES	500,000	500,000	0	300,000	300,000
22020205	TELEPHONE CHARGES	200,000	200,000	45,000	150,000	150,000
22020211	HOSTING OF THE STATE WEBSITE EXPENSES/ WEBSITE DEVELOPMENT AND MAINTENANCE	1,000,000	1,000,000	0	2,300,000	2,300,000
220203	MATERIALS & SUPPLIES - GENERAL	503,200,000	5,200,000	1,641,320	908,000,000	908,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,500,000	2,500,000	1,048,300	2,500,000	2,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	500,000	500,000
22020304	DRUGS AND MEDICAL SUPPLIES	500,000,000	2,000,000	0	100,000,000	100,000,000
22020323	OFFICE AND GENERAL EXPENSES	700,000	700,000	593,020	3,000,000	3,000,000
22020354	CAPITALIZATION OF DRUGS AGENCY FOR PROCUREMENT OF DRUGS AND MEDICAL CONSUMABLES	0	0	0	802,000,000	802,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,500,000	5,500,000	824,250	9,000,000	9,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,000,000	1,000,000	25,000	2,000,000	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,000,000	775,250	1,500,000	1,500,000



DETAILS ANALYSIS.

22020404	MAINTENANCE OF PLANTS /GENERATORS	0	0	0	2,500,000	2,500,000
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	2,500,000	2,500,000	24,000	3,000,000	3,000,000
220205	TRAINING - GENERAL	363,950,000	15,950,000	1,337,000	23,450,000	23,450,000
22020501	LOCAL TRAINING	350,000,000	2,000,000	262,000	15,000,000	15,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	13,950,000	13,950,000	1,075,000	8,450,000	8,450,000
220206	OTHER SERVICES - GENERAL	8,000,000	8,000,000	440,000	8,000,000	8,000,000
22020606	MONITORING & EVALUATION SYSTEM	8,000,000	8,000,000	440,000	8,000,000	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000	4,000,000	822,500	5,500,000	5,500,000
22020801	MOTOR VEHICLE FUEL COST	0	0	0	3,000,000	3,000,000
22020806	DIESEL EXPENSES	2,500,000	2,500,000	0	1,000,000	1,000,000
22020807	FUEL EXPENSES	1,500,000	1,500,000	822,500	1,500,000	1,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	16,900,000	16,900,000	433,000	28,200,000	28,200,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	700,000	700,000	283,000	1,500,000	1,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	7,200,000	7,200,000	150,000	3,000,000	3,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	0	0	2,000,000	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	700,000	700,000
22021022	STATE COUNCIL ON HEALTH/ NATIONAL COUNCIL ON HEALTH MEETING /HUMAN RESOURCE FOR HEALTH	0	0	0	1,000,000	1,000,000



DETAILS ANALYSIS.

22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	0	0	0	3,000,000	3,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	3,000,000	3,000,000
22021055	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/ FACILITIES /SISTER AGENCY	5,000,000	5,000,000	0	3,500,000	3,500,000
22021058	QUALITY IMPROVEMENT REVIEW/ STAKEHOLDERS' MEETINGS	0	0	0	4,000,000	4,000,000
22021065	AGENCY REGISTRATION WITH PCN EXPENSES	2,500,000	2,500,000	0	2,500,000	2,500,000
22021069	BOARD MEETING EXPENSES	1,500,000	1,500,000	0	4,000,000	4,000,000
052111300100	DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
707	HEALTH	905,750,000	59,750,000	6,837,570	987,400,000	987,400,000
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	905,750,000	59,750,000	6,837,570	987,400,000	987,400,000
70711	PHARMACEUTICAL PRODUCTS	905,750,000	59,750,000	6,837,570	987,400,000	987,400,000



DETAILS ANALYSIS.

053500100100 MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	1,740,000,000	13,240,000,000	37,333,038,158.62	25,755,000,000	25,755,000,000
12	INDEPENDENT REVENUE	240,000,000	240,000,000	49,956,501.50	255,000,000	255,000,000
1202	NON-TAX REVENUE	240,000,000	240,000,000	49,956,501.50	255,000,000	255,000,000
120201	LICENCES - GENERAL	740,000	740,000	120,000	740,000	740,000
12020133	REGISTRATION OF POWER SAW OPERATION	140,000	140,000	30,000	140,000	140,000
12020141	REGISTRATION OF SAW MILLERS	600,000	600,000	90,000	600,000	600,000
120202	MINING RENTS	0	0	0	10,000,000	10,000,000
12020232	REGISTRATION FEES FROM SOLID MINERALS OPERATION	0	0	0	10,000,000	10,000,000
120204	FEES - GENERAL	5,000,000	5,000,000	26,023,001.50	0	0
12020406	CONSULTANCY REGISTRATION / RENEWAL CHARGES	5,000,000	5,000,000	26,023,001.50	0	0
120206	SALES - GENERAL	5,000,000	5,000,000	16,500,000	15,000,000	15,000,000
12020623	SALES OF FOREST PRODUCTS	5,000,000	5,000,000	16,500,000	15,000,000	15,000,000
120207	EARNINGS -GENERAL	229,260,000	229,260,000	7,313,500	229,260,000	229,260,000
12020709	EARNINGS FROM TREE FELLING OPERATION	229,260,000	229,260,000	7,313,500	229,260,000	229,260,000
13	AID AND GRANTS	0	0	3,000,000,000	3,000,000,000	3,000,000,000
1302	GRANTS	0	0	3,000,000,000	3,000,000,000	3,000,000,000
130201	DOMESTIC GRANTS	0	0	3,000,000,000	3,000,000,000	3,000,000,000
13020101	CURRENT GRANTS FROM FGN	0	0	3,000,000,000	3,000,000,000	3,000,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,500,000,000	13,000,000,000	34,283,081,657.12	22,500,000,000	22,500,000,000



DETAILS ANALYSIS.

1403	LOANS/ BORROWINGS RECEIPT	1,500,000,000	13,000,000,000	34,283,081,657.12	22,500,000,000	22,500,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,500,000,000	13,000,000,000	34,283,081,657.12	22,500,000,000	22,500,000,000
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,500,000,000	13,000,000,000	34,283,081,657.12	22,500,000,000	22,500,000,000
053500100100	MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	3,913,893,057	19,164,969,695	17,360,981,687.05	11,861,664,259	11,861,664,259
21	PERSONNEL COST	167,823,057	187,982,561	170,965,560.85	300,364,259	300,364,259
2101	SALARY	167,823,057	187,982,561	170,965,560.85	300,364,259	300,364,259
210101	SALARIES AND WAGES	167,823,057	187,982,561	170,965,560.85	300,364,259	300,364,259
21010101	SALARY	167,823,057	187,982,561	170,965,560.85	300,364,259	300,364,259
22	OTHER RECURRENT COSTS	192,070,000	1,722,987,134	1,445,802,100	4,761,300,000	4,761,300,000
2202	OVERHEAD COST	191,870,000	1,722,787,134	1,445,802,100	4,761,100,000	4,761,100,000
220201	TRAVEL & TRANSPORT - GENERAL	19,020,000	19,020,000	1,865,700	19,000,000	19,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	4,020,000	4,020,000	1,865,700	4,000,000	4,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	15,000,000	15,000,000	0	15,000,000	15,000,000
220202	UTILITIES - GENERAL	650,000	650,000	0	600,000	600,000
22020204	ELECTRICITY BILL /CHARGES	500,000	500,000	0	500,000	500,000
22020205	TELEPHONE CHARGES	150,000	150,000	0	100,000	100,000
220203	MATERIALS & SUPPLIES - GENERAL	17,000,000	17,000,000	1,277,500	21,000,000	21,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	7,500,000	7,500,000	687,500	7,000,000	7,000,000



DETAILS ANALYSIS.

22020323	OFFICE AND GENERAL EXPENSES	9,500,000	9,500,000	590,000	14,000,000	14,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,500,000	50,500,000	37,778,900	49,000,000	49,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	6,000,000	46,000,000	37,778,900	45,000,000	45,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,500,000	3,500,000	0	3,000,000	3,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	1,000,000	1,000,000	0	1,000,000	1,000,000
220205	TRAINING - GENERAL	10,000,000	10,000,000	4,600,000	5,000,000	5,000,000
22020501	LOCAL TRAINING	10,000,000	10,000,000	4,600,000	5,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	80,000,000	1,570,917,134	1,400,000,000	1,624,000,000	1,624,000,000
22020601	SECURITY SERVICES EXPENSES	55,000,000	21,917,134	0	10,000,000	10,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	20,000,000	1,520,000,000	1,400,000,000	1,600,000,000	1,600,000,000
22020606	MONITORING & EVALUATION SYSTEM	5,000,000	5,000,000	0	5,000,000	5,000,000
22020635	EXPENSES ON DEVELOPMENT OF A CONCEPT PAPER ON ESTABLISHMENT OF THE KOGI STATE EXTRACTIVE TRANSPARENCY AND ENVIRONMENTAL SUSTAINABILITY FORUM (KSETF) (OGP)	0	7,000,000	0	2,000,000	2,000,000
22020636	DEVELOPMENT OF A COMPENDIUM OF MINING	0	7,000,000	0	2,000,000	2,000,000



DETAILS ANALYSIS.

	COMMUNITIES AND THEIR EIA PLANS IN KOGI STATE (OGP)					
22020642	ORGANIZE BI- ANNUAL COMMUNITY MEETING ON EFFECTS OF MINING POLLUTION ON HOST COMMUNITIES IN KOGI STATE (OGP)	0	7,000,000	0	2,000,000	2,000,000
22020693	CREATE A DOMAIN FOR KOGI STATE ENVIRONMENTAL PROTECTION AGENCY AND WAREHOUSE ENVIRONMENTAL IMPACT ASSESSMENT (EIA) DOCUMENT FOR TRANSPARENCY PURPOSES (OGP)	0	2,000,000	0	2,000,000	2,000,000
22020694	ORGANIZE 1-DAY MEETING TO REVIEW THE NEITI REPORT AS IT CONCERNS EXTRACTIVE INDUSTRY IN KOGI STATE (OGP)	0	1,000,000	0	1,000,000	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000	11,000,000	280,000	5,000,000	5,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	11,000,000	11,000,000	280,000	5,000,000	5,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	43,700,000	43,700,000	0	3,037,500,000	3,037,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS,	8,000,000	8,000,000	0	5,000,000	5,000,000



DETAILS ANALYSIS.

	WELFARE PACKAGES AND HOSPITALITY					
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	30,000,000	30,000,000	0	30,000,000	30,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	700,000	700,000	0	500,000	500,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	5,000,000	5,000,000	0	2,000,000	2,000,000
22021093	FLOOD DISASTER PREPARADNESS	0	0	0	3,000,000,000	3,000,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000	200,000	0	200,000	200,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000	200,000	0	200,000	200,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	200,000	200,000	0	200,000	200,000
23	CAPITAL EXPENDITURE	3,554,000,000	17,254,000,000	15,744,214,026.20	6,800,000,000	6,800,000,000
2301	FIXED ASSETS PURCHASED	569,000,000	569,000,000	190,000,000	805,000,000	805,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	569,000,000	569,000,000	190,000,000	805,000,000	805,000,000
23010106	PURCHASE OF VANS	24,000,000	24,000,000	0	175,000,000	175,000,000
23010107	PURCHASE OF TRUCKS	30,000,000	30,000,000	0	160,000,000	160,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,000,000	20,000,000	0	20,000,000	20,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	20,000,000	20,000,000	0	20,000,000	20,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	65,000,000	65,000,000	0	60,000,000	60,000,000



DETAILS ANALYSIS.

23010142	PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/ MATERIALS	50,000,000	50,000,000	0	30,000,000	30,000,000
23010143	PURCHASE OF CLEANING AND FUMIGATING TOOLS	300,000,000	300,000,000	190,000,000	300,000,000	300,000,000
23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	60,000,000	60,000,000	0	40,000,000	40,000,000
2302	CONSTRUCTION / PROVISION	2,950,000,000	16,650,000,000	15,554,214,026.20	3,760,000,000	3,760,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,950,000,000	16,650,000,000	15,554,214,026.20	3,760,000,000	3,760,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,950,000,000	16,650,000,000	15,554,214,026.20	3,760,000,000	3,760,000,000
2304	PRESERVATION OF THE ENVIRONMENT	30,000,000	30,000,000	0	2,230,000,000	2,230,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	30,000,000	30,000,000	0	2,230,000,000	2,230,000,000
23040101	TREE PLANTING	30,000,000	30,000,000	0	1,130,000,000	1,130,000,000
23040102	EROSION & FLOOD CONTROL	0	0	0	1,100,000,000	1,100,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000	5,000,000	0	5,000,000	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000	5,000,000	0	5,000,000	5,000,000
23050103	MONITORING AND EVALUATION	5,000,000	5,000,000	0	5,000,000	5,000,000



DETAILS ANALYSIS.

053500100100 MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
705	ENVIRONMENTAL PROTECTION	3,913,893,057	19,164,969,695	17,360,981,687.05	11,861,664,259	11,861,664,259
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,913,893,057	19,164,969,695	17,360,981,687.05	11,861,664,259	11,861,664,259
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,913,893,057	19,164,969,695	17,360,981,687.05	11,861,664,259	11,861,664,259

053500100100 MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					3,554,000,000	17,254,000,000	15,744,214,026.20	6,800,000,000	6,800,000,000
03100123004400 - Poverty Alleviation - General	CONSTRUCTION OF PUBLIC TOILETS IN SELECTED AREAS ACROSS THE STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	15,000,000	15,000,000	0	10,000,000	10,000,000
03100123004500 - Poverty Alleviation - General	CONSTRUCTION OF SANITARY LAND FILLS (DUMP SITE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	5,000,000	5,000,000	0	0	0
03100123004600 - Poverty Alleviation - General	PROCUREMENT OF 250 NO OF HOUSEHOLD DUSTBINS	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	5,000,000	5,000,000	0	20,000,000	20,000,000
03100123004700 - Poverty Alleviation - General	PROCUREMENT OF 25 NO REFUSE TROLLIES	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	10,000,000	10,000,000	0	10,000,000	10,000,000
03100123004800 - Poverty Alleviation - General	PROVISION OF 2NOS COMPACTOR TRUCK.	23010106 - PURCHASE OF VANS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	24,000,000	24,000,000	0	175,000,000	175,000,000



DETAILS ANALYSIS.

03100123004900 - Poverty Alleviation - General	PURCHASE OF A SEPTIC TANK EMPTIER, 2 NO. TIPPERS & DISINFECTANTS	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	30,000,000	30,000,000	0	160,000,000	160,000,000
06100123006400 - Housing and Urban Development - General	COMPLETION OF LABORATORY, FURNISHING & PURCHASE OF REAGENTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
06100123006500 - Housing and Urban Development - General	BEAUTIFICATION OF LOKOJA TOWNSHIP THROUGH PLANTING OF TREES AND ERECTING OF BEAUTIFUL STRUCTURE	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000
09100123000900 - Environmental Improvement - General	EROSION CONTROL. C4	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	2,000,000,000	15,700,000,000	15,554,214,026.20	100,000,000	100,000,000
09100123001000 - Environmental Improvement - General	STATE CONTRIBUTION TO ACREsAL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	300,000,000	300,000,000	0	300,000,000	300,000,000
09100123001100 - Environmental Improvement - General	RELOCATION OF COMMUNITIES ON WATER CHANNEL/ FLOOD PRONE AREAS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	10,000,000	10,000,000	0	20,000,000	20,000,000
09100123001200 - Environmental Improvement - General	PURCHASE OF CLEANING EQUIPMENT AND CLEANING SERVICES IN PUBLIC PLACES/ STREET IN 4 CITIES (LOKOJA, OKENE, KABBA AND DEKINA) - UN HABITAT CONTRIBUTION	23010143 - PURCHASE OF CLEANING AND FUMIGATING TOOLS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	300,000,000	300,000,000	190,000,000	300,000,000	300,000,000
12100123002900 - Growing the Private Sector - General	CONSTRUCTION OF RIVER EMBARKMENT IN SOME SELECTED PLACE C4	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	500,000,000	500,000,000	0	500,000,000	500,000,000
12100123003000 - Growing the Private Sector - General	PROVISION OF 300 NOs OF COMMUNAL BEEN FOR DISPOSAL OF WASTE	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000	20,000,000
12100123003100 - Growing the Private Sector - General	FEASIBILITIES STUDIES	23050103 - MONITORING AND EVALUATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	5,000,000	5,000,000	0	5,000,000	5,000,000
12100123003200 - Growing the	EXTENSION OF LAB. BUILDING AT KOSEPA, LOKOJA AND EQUIPMENT	23020118 - CONSTRUCTION /	70561 - ENVIRONMENTAL	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000	10,000,000



DETAILS ANALYSIS.

Private Sector - General		PROVISION OF INFRASTRUCTURE	PROTECTION N.E.C.						
20100123000500 - CLIMATE CHANGE - General	TREE PLANTING PROGRAMME ACROSS THE STATE (CLIMATE CHANGE)	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000	20,000,000
20100123000600 - CLIMATE CHANGE - General	NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (CLIMATE CHANGE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	10,000,000	10,000,000	0	0	0
20100123000700 - CLIMATE CHANGE - General	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.	12231200 - LOKOJA	40,000,000	40,000,000	0	40,000,000	40,000,000
20100123000800 - CLIMATE CHANGE - General	PROVISION OF 15 NOS SOLAR POWER STREET LIGHT IN 3 SENATORIAL DISTRICT	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	10,000,000	10,000,000	0	10,000,000	10,000,000
20100123000900 - CLIMATE CHANGE - General	INSTALLATION AND RETICULATION OF 15 NOS SOLAR POWER BOREHOLE IN 3 SENATORIAL DISTRICT (CLIMATE CHANGE)	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	50,000,000	50,000,000	0	30,000,000	30,000,000
20100123001000 - CLIMATE CHANGE - General	PURCHASE AND DISTRIBUTION OF 6KG GAS CYLINDER TO FLOOD VICTIMS ACROSS THE STATE. (CLIMATE CHANGE)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	50,000,000	50,000,000	0	30,000,000	30,000,000
20100123001100 - CLIMATE CHANGE - General	CONTROL OF DRAINAGE AND CULVERT AS ECOLOGICAL PROBLEM (CLIMATE CHANGE)	23010142 - PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/ MATERIALS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	50,000,000	50,000,000	0	30,000,000	30,000,000
20100123001200 - CLIMATE CHANGE - General	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.	12242200 - STATE WIDE	50,000,000	50,000,000	0	0	0
20100123001300 - CLIMATE CHANGE - General	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.	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000	20,000,000
09100124000200 - Environmental Improvement - General	REHABILITATION, CHANNELIZATION AND EROSION CONTROL WORKS IN SOME	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	0	0	2,650,000,000	2,650,000,000



DETAILS ANALYSIS.

	SELECTED COMMUNITIES ACROSS THE STATE (ACRESAL)								
09100124000300 - Environmental Improvement - General	AFFORESTATION AND TREE PLANTING ACTIVITIES (ACRESAL).	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	0	0	100,000,000	100,000,000
09100124000400 - Environmental Improvement - General	REHABILITATION OF FOREST RESERVES IN THE THREE SENATORIAL DISTRICTS (ACRESAL)	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	0	0	1,000,000,000	1,000,000,000
09100125000100 - Environmental Improvement - General	STATE CONTRIBUTION TO NEWMAP (NEWMAP EIB) FOR SUB-WATERSHED EROSION CONTROL	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	0	0	250,000,000	250,000,000
09100125000200 - Environmental Improvement - General	SUB-WATERSHED EROSION CONTROL (NEWMAP EIB)	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	0	0	850,000,000	850,000,000
09100125000400 - Environmental Improvement - General	PROCUREMENT OF ENVIRONMENTAL EQUIPMENT E.G 10NOs OF OPEN KEKE NAPEP FOR WASTE DISPOSAL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	0	0	0	60,000,000	60,000,000
09100125000500 - Environmental Improvement - General	PURCHASE OF 10NOs MOTORCYCLES AS ENVIRONMENTAL EQUIPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	0	0	0	60,000,000	60,000,000



DETAILS ANALYSIS.

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	150,000,000	150,000,000	59,080,600	71,500,000	71,500,000
12	INDEPENDENT REVENUE	150,000,000	150,000,000	59,080,600	71,500,000	71,500,000
1201	TAX REVENUE	130,000,000	130,000,000	49,583,600	60,000,000	60,000,000
120103	OTHER TAXES	130,000,000	130,000,000	49,583,600	60,000,000	60,000,000
12010312	ENVIRONMENTAL LEVY	130,000,000	130,000,000	49,583,600	60,000,000	60,000,000
1202	NON-TAX REVENUE	20,000,000	20,000,000	9,497,000	11,500,000	11,500,000
120201	LICENCES - GENERAL	3,000,000	3,000,000	520,000	1,500,000	1,500,000
12020118	ENVIRONMENTAL PERMIT	3,000,000	3,000,000	520,000	1,500,000	1,500,000
120204	FEES - GENERAL	10,000,000	10,000,000	952,000	3,000,000	3,000,000
12020455	ENVIRONMENTAL IMPACT ASSESSMENT FEES	10,000,000	10,000,000	952,000	3,000,000	3,000,000
120207	EARNINGS -GENERAL	7,000,000	7,000,000	8,025,000	7,000,000	7,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	7,000,000	7,000,000	8,025,000	7,000,000	7,000,000
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	46,873,453	57,591,158	54,872,293.84	75,876,419	75,876,419
21	PERSONNEL COST	45,183,549	52,611,158	51,947,093.84	70,896,419	70,896,419
2101	SALARY	45,183,549	52,611,158	51,947,093.84	70,896,419	70,896,419
210101	SALARIES AND WAGES	45,183,549	52,611,158	51,947,093.84	70,896,419	70,896,419
21010101	SALARY	45,183,549	52,611,158	51,947,093.84	70,896,419	70,896,419
22	OTHER RECURRENT COSTS	1,689,904	4,980,000	2,925,200	4,980,000	4,980,000
2202	OVERHEAD COST	1,689,904	4,980,000	2,925,200	4,980,000	4,980,000



DETAILS ANALYSIS.

220201	TRAVEL & TRANSPORT - GENERAL	1,029,904	3,000,000	2,033,800	3,000,000	3,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,029,904	3,000,000	2,033,800	3,000,000	3,000,000
220202	UTILITIES - GENERAL	50,000	50,000	0	50,000	50,000
22020204	ELECTRICITY BILL /CHARGES	50,000	50,000	0	50,000	50,000
220203	MATERIALS & SUPPLIES - GENERAL	250,000	1,050,000	401,500	1,050,000	1,050,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	200,000	1,000,000	351,500	1,000,000	1,000,000
22020305	UNIFORMS AND OTHER CLOTHINGS	50,000	50,000	50,000	50,000	50,000
220204	MAINTENANCE SERVICES - GENERAL	100,000	500,000	448,000	500,000	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	500,000	448,000	500,000	500,000
220205	TRAINING - GENERAL	50,000	50,000	28,000	50,000	50,000
22020501	LOCAL TRAINING	50,000	50,000	28,000	50,000	50,000
220206	OTHER SERVICES - GENERAL	100,000	100,000	0	100,000	100,000
22020614	FEASIBILITY STUDY EXPENSES	100,000	100,000	0	100,000	100,000
220209	FINANCIAL CHARGES - GENERAL	10,000	30,000	13,900	30,000	30,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	10,000	30,000	13,900	30,000	30,000
220210	MISCELLANEOUS EXPENSES GENERAL	100,000	200,000	0	200,000	200,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	100,000	200,000	0	200,000	200,000



DETAILS ANALYSIS.

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
705	ENVIRONMENTAL PROTECTION	46,873,453	57,591,158	54,872,293.84	75,876,419	75,876,419
7056	ENVIRONMENTAL PROTECTION N.E.C.	46,873,453	57,591,158	54,872,293.84	75,876,419	75,876,419
70561	ENVIRONMENTAL PROTECTION N.E.C.	46,873,453	57,591,158	54,872,293.84	75,876,419	75,876,419



DETAILS ANALYSIS.

053505300100 SANITATION & WASTE MANAGEMENT BOARD						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
1	Revenue	100,050,000	100,050,000	5,639,600	101,300,000	101,300,000
12	INDEPENDENT REVENUE	100,050,000	100,050,000	5,639,600	101,300,000	101,300,000
1202	NON-TAX REVENUE	100,050,000	100,050,000	5,639,600	101,300,000	101,300,000
120201	LICENCES - GENERAL	50,000	50,000	1,011,000	1,000,000	1,000,000
12020152	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	50,000	50,000	1,011,000	1,000,000	1,000,000
120204	FEES - GENERAL	80,020,000	80,020,000	754,000	80,020,000	80,020,000
12020463	COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES FEE	66,020,000	66,020,000	394,000	66,020,000	66,020,000
12020481	DUMPSITE USERS CHARGE FEE	14,000,000	14,000,000	360,000	14,000,000	14,000,000
120205	FINES - GENERAL	5,650,000	5,650,000	221,000	5,650,000	5,650,000
12020511	SANITATION DAY EXERCISE FINE	400,000	400,000	55,000	400,000	400,000
12020512	ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	5,150,000	5,150,000	135,000	5,150,000	5,150,000
12020513	RELEASE OF ARRESTED STRAY ANIMALS	100,000	100,000	31,000	100,000	100,000
120206	SALES - GENERAL	2,230,000	2,230,000	0	2,230,000	2,230,000
12020611	PROCEED FROM AUCTION SALES OF CONFISCATED	2,030,000	2,030,000	0	2,030,000	2,030,000
12020621	AUCTION SALES	200,000	200,000	0	200,000	200,000
120207	EARNINGS -GENERAL	12,100,000	12,100,000	3,653,600	12,400,000	12,400,000



DETAILS ANALYSIS.

12020702	EARNINGS FROM SEPTIC TANK EMPTIER	1,000,000	1,000,000	0	1,000,000	1,000,000
12020705	EARNINGS FROM DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, BAKERIES ETC	11,000,000	11,000,000	3,015,500	11,000,000	11,000,000
12020711	FUMIGATION SERVICES BY THE BOARD	100,000	100,000	638,100	400,000	400,000
053505300100	SANITATION & WASTE MANAGEMENT BOARD					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	<u>362,691,126</u>	<u>542,746,496</u>	<u>309,533,032.48</u>	<u>1,488,660,171</u>	<u>1,488,660,171</u>
21	PERSONNEL COST	<u>248,142,642</u>	<u>311,608,012</u>	<u>309,533,032.48</u>	<u>665,464,714</u>	<u>665,464,714</u>
2101	SALARY	248,142,642	311,608,012	309,533,032.48	665,464,714	665,464,714
210101	SALARIES AND WAGES	248,142,642	311,608,012	309,533,032.48	665,464,714	665,464,714
21010101	SALARY	228,642,642	292,108,012	291,533,032.48	645,964,714	645,964,714
21010104	AUXILLARY STAFF	19,500,000	19,500,000	18,000,000	19,500,000	19,500,000
22	OTHER RECURRENT COSTS	<u>114,548,484</u>	<u>231,138,484</u>	<u>0</u>	<u>823,195,457</u>	<u>823,195,457</u>
2202	OVERHEAD COST	<u>114,548,484</u>	<u>231,138,484</u>	<u>0</u>	<u>823,195,457</u>	<u>823,195,457</u>
220202	UTILITIES - GENERAL	70,000	20,000	0	170,000	170,000
22020205	TELEPHONE CHARGES	70,000	20,000	0	170,000	170,000
220203	MATERIALS & SUPPLIES - GENERAL	20,703,848	3,853,848	0	153,000,000	153,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,700,000	2,900,000	0	2,900,000	2,900,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	100,000	50,000	0	100,000	100,000
22020323	OFFICE AND GENERAL EXPENSES	18,903,848	903,848	0	150,000,000	150,000,000



DETAILS ANALYSIS.

220204	MAINTENANCE SERVICES - GENERAL	46,060,000	134,010,000	0	445,509,730	445,509,730
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	27,000,000	126,000,000	0	200,000,000	200,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	6,310,000	6,310,000	0	5,359,730	5,359,730
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000	1,100,000	0	150,000	150,000
22020427	MAINTENANCE OF REFUSE/ DUMPSITE AND SEPTIC TANK EMPTIER	12,600,000	600,000	0	240,000,000	240,000,000
220205	TRAINING - GENERAL	150,000	100,000	0	150,000	150,000
22020501	LOCAL TRAINING	150,000	100,000	0	150,000	150,000
220206	OTHER SERVICES - GENERAL	19,500,000	34,500,000	0	91,000,000	91,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	16,200,000	16,200,000	0	85,000,000	85,000,000
22020672	REFUNDS OF VARIOUS EXPENSES IN RESPECT OF GOVERNMENT ACTIVITIES CARRIED OUT WITH PERSONNEL MONEY	3,300,000	18,300,000	0	6,000,000	6,000,000
220208	FUEL & LUBRICANTS - GENERAL	26,700,000	26,700,000	0	130,865,727	130,865,727
22020801	MOTOR VEHICLE FUEL COST	26,700,000	26,700,000	0	130,865,727	130,865,727
220209	FINANCIAL CHARGES - GENERAL	150,000	90,000	0	200,000	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL	150,000	90,000	0	200,000	200,000



DETAILS ANALYSIS.

	CONVEYANCE & BANK CHARGES					
220210	MISCELLANEOUS EXPENSES GENERAL	1,214,636	31,864,636	0	2,300,000	2,300,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	200,000	200,000	0	200,000	200,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	86,352	20,086,352	0	100,000	100,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	100,000	500,000	0	150,000	150,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	228,284	478,284	0	350,000	350,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	600,000	10,600,000	0	1,500,000	1,500,000
053505300100	SANITATION & WASTE MANAGEMENT BOARD					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
705	ENVIRONMENTAL PROTECTION	362,691,126	542,746,496	309,533,032.48	1,488,660,171	1,488,660,171
7051	WASTE MANAGEMENT	362,691,126	542,746,496	309,533,032.48	1,488,660,171	1,488,660,171
70511	WASTE MANAGEMENT	362,691,126	542,746,496	309,533,032.48	1,488,660,171	1,488,660,171



DETAILS ANALYSIS.

054400100100 MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	5,700,000,000	30,426,200,000	29,815,202,006	23,659,000,000	23,659,000,000
21	PERSONNEL COST	0	1,200,000	450,000	5,000,000	5,000,000
2101	SALARY	0	1,200,000	450,000	5,000,000	5,000,000
210101	SALARIES AND WAGES	0	1,200,000	450,000	5,000,000	5,000,000
21010104	AUXILLARY STAFF	0	1,200,000	450,000	5,000,000	5,000,000
22	OTHER RECURRENT COSTS	5,500,000,000	30,225,000,000	29,814,752,006	23,454,000,000	23,454,000,000
2202	OVERHEAD COST	258,500,000	283,500,000	18,195,000	369,000,000	369,000,000
220201	TRAVEL & TRANSPORT - GENERAL	100,000,000	100,000,000	2,400,000	125,000,000	125,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	30,000,000	30,000,000	1,300,000	50,000,000	50,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	70,000,000	70,000,000	1,100,000	75,000,000	75,000,000
220202	UTILITIES - GENERAL	16,000,000	16,000,000	200,000	27,000,000	27,000,000
22020203	WATER RATE	3,000,000	3,000,000	0	5,000,000	5,000,000
22020204	ELECTRICITY BILL /CHARGES	5,000,000	5,000,000	200,000	5,000,000	5,000,000
22020205	TELEPHONE CHARGES	5,000,000	5,000,000	0	10,000,000	10,000,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000	3,000,000	0	7,000,000	7,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,500,000	8,500,000	5,830,500	12,000,000	12,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	7,000,000	7,000,000	4,678,000	8,000,000	8,000,000
22020323	OFFICE AND GENERAL EXPENSES	1,500,000	1,500,000	1,152,500	4,000,000	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	60,000,000	65,000,000	7,119,600	97,000,000	97,000,000



DETAILS ANALYSIS.

22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	10,000,000	10,000,000	620,000	15,000,000	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	10,000,000	480,000	12,000,000	12,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000	15,000,000	5,370,000	30,000,000	30,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	5,000,000	5,000,000	0	10,000,000	10,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	20,000,000	20,000,000	489,600	20,000,000	20,000,000
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	0	0	0	5,000,000	5,000,000
22020434	ELECTRICAL INSTALLATION/ REPAIRS	0	5,000,000	160,000	5,000,000	5,000,000
220205	TRAINING - GENERAL	20,000,000	20,000,000	200,000	15,000,000	15,000,000
22020501	LOCAL TRAINING	20,000,000	20,000,000	200,000	15,000,000	15,000,000
220206	OTHER SERVICES - GENERAL	25,000,000	40,000,000	363,200	32,000,000	32,000,000
22020601	SECURITY SERVICES EXPENSES	10,000,000	10,000,000	0	0	0
22020602	OFFICE RENT	0	10,000,000	0	10,000,000	10,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	5,000,000	363,200	5,000,000	5,000,000
22020606	MONITORING & EVALUATION SYSTEM	10,000,000	10,000,000	0	10,000,000	10,000,000
22020673	SUBSCRIPTION (INVESTMENT)	5,000,000	5,000,000	0	7,000,000	7,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	5,000,000	171,700	5,000,000	5,000,000
22020801	MOTOR VEHICLE FUEL COST	0	5,000,000	171,700	5,000,000	5,000,000



DETAILS ANALYSIS.

220210	MISCELLANEOUS EXPENSES GENERAL	29,000,000	29,000,000	1,910,000	56,000,000	56,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	10,000,000	10,000,000	1,910,000	20,000,000	20,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	5,000,000	5,000,000	0	8,000,000	8,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	10,000,000	10,000,000	0	20,000,000	20,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000	2,000,000	0	4,000,000	4,000,000
22021019	BURIAL EXPENSES	2,000,000	2,000,000	0	4,000,000	4,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000	10,000,000	0	15,000,000	15,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000	10,000,000	0	15,000,000	15,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	10,000,000	10,000,000	0	15,000,000	15,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	5,231,500,000	29,931,500,000	29,796,557,006	23,070,000,000	23,070,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	5,231,500,000	29,931,500,000	29,796,557,006	23,070,000,000	23,070,000,000
22080110	FUEL SUBSIDY REMOVAL PALLIATIVES	5,181,500,000	29,881,500,000	29,796,557,006	20,000,000,000	20,000,000,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	50,000,000	50,000,000	0	70,000,000	70,000,000
22080121	CASH TRANSFER EXPENSES	0	0	0	3,000,000,000	3,000,000,000
23	CAPITAL EXPENDITURE	200,000,000	200,000,000	0	200,000,000	200,000,000
2302	CONSTRUCTION / PROVISION	200,000,000	200,000,000	0	200,000,000	200,000,000



DETAILS ANALYSIS.

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000	200,000,000	0	200,000,000	200,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	100,000,000	0	100,000,000	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000	100,000,000	0	100,000,000	100,000,000
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
710	SOCIAL PROTECTION	5,700,000,000	30,426,200,000	29,815,202,006	23,659,000,000	23,659,000,000
7105	UNEMPLOYMENT	5,700,000,000	30,426,200,000	29,815,202,006	23,659,000,000	23,659,000,000
71051	UNEMPLOYMENT	5,700,000,000	30,426,200,000	29,815,202,006	23,659,000,000	23,659,000,000

054400100100	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION								
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					200,000,000	200,000,000	0	200,000,000	200,000,000
13100123014300 - Reform of Government and Governance - General	CONSTRUCTION OF WAREHOUSE FOR HUMANITARIAT OFFICE, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	12231200 - LOKOJA	100,000,000	100,000,000	0	100,000,000	100,000,000
13100123014400 - Reform of Government and Governance - General	CONSTRUCTION OF OFFICE ACCOMODATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	12231200 - LOKOJA	100,000,000	100,000,000	0	100,000,000	100,000,000



DETAILS ANALYSIS.

KOGI STATE SOCIAL INVESTMENT PROGRAMME AGENCY (SIP)						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
2	EXPENDITURES	0	526,500,000	57,584,745.25	1,997,000,000	1,997,000,000
21	PERSONNEL COST	0	80,000,000	0	150,000,000	150,000,000
2101	SALARY	0	80,000,000	0	150,000,000	150,000,000
210101	SALARIES AND WAGES	0	80,000,000	0	150,000,000	150,000,000
21010104	AUXILLARY STAFF	0	80,000,000	0	150,000,000	150,000,000
22	OTHER RECURRENT COSTS	0	446,500,000	57,584,745.25	1,847,000,000	1,847,000,000
2202	OVERHEAD COST	0	442,500,000	57,584,745.25	637,000,000	637,000,000
220201	TRAVEL & TRANSPORT - GENERAL	0	32,500,000	29,193,050	70,000,000	70,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	16,000,000	15,166,125	40,000,000	40,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	16,500,000	14,026,925	30,000,000	30,000,000
220202	UTILITIES - GENERAL	0	2,500,000	845,500	15,000,000	15,000,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	0	2,500,000	845,500	15,000,000	15,000,000
220203	MATERIALS & SUPPLIES - GENERAL	0	25,500,000	14,028,951.25	75,000,000	75,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	0	5,000,000	3,175,751.25	20,000,000	20,000,000
22020305	UNIFORMS AND OTHER CLOTHINGS	0	2,000,000	500,000	5,000,000	5,000,000
22020323	OFFICE AND GENERAL EXPENSES	0	18,500,000	10,353,200	50,000,000	50,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	132,000,000	9,641,744	190,000,000	190,000,000



DETAILS ANALYSIS.

22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	0	36,000,000	4,984,294	50,000,000	50,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	31,000,000	152,450	50,000,000	50,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	20,000,000	0	40,000,000	40,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	0	15,000,000	0	20,000,000	20,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	30,000,000	4,505,000	30,000,000	30,000,000
220205	TRAINING - GENERAL	0	50,000,000	1,275,500	40,000,000	40,000,000
22020501	LOCAL TRAINING	0	50,000,000	1,275,500	30,000,000	30,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	10,000,000	10,000,000
220206	OTHER SERVICES - GENERAL	0	169,500,000	1,325,000	160,000,000	160,000,000
22020601	SECURITY SERVICES EXPENSES	0	3,000,000	0	5,000,000	5,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	0	15,000,000	1,325,000	25,000,000	25,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	1,500,000	0	5,000,000	5,000,000
22020606	MONITORING & EVALUATION SYSTEM	0	50,000,000	0	100,000,000	100,000,000
22020699	STATISTICAL INVESTIGATION/ DATA COLLECTION/ CAPTURING OF POOR & VULNERABLE PEOPLE DATA	0	100,000,000	0	25,000,000	25,000,000



DETAILS ANALYSIS.

220208	FUEL & LUBRICANTS - GENERAL	0	0	0	25,000,000	25,000,000
22020801	MOTOR VEHICLE FUEL COST	0	0	0	15,000,000	15,000,000
22020803	PLANTS/ GENERATOR FUEL COST	0	0	0	10,000,000	10,000,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	1,000,000	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	0	0	1,000,000	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	30,500,000	1,275,000	61,000,000	61,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	8,000,000	1,175,000	10,000,000	10,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	10,000,000	0	10,000,000	10,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	7,500,000	100,000	10,000,000	10,000,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	0	0	0	4,000,000	4,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	3,000,000	0	5,000,000	5,000,000
22021019	BURIAL EXPENSES	0	2,000,000	0	2,000,000	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	10,000,000	10,000,000
22021069	BOARD MEETING EXPENSES	0	0	0	10,000,000	10,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	2,000,000	0	10,000,000	10,000,000



DETAILS ANALYSIS.

220401	LOCAL GRANTS AND CONTRIBUTIONS	0	2,000,000	0	10,000,000	10,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	2,000,000	0	10,000,000	10,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	0	2,000,000	0	1,200,000,000	1,200,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	0	2,000,000	0	1,200,000,000	1,200,000,000
22080114	ASSIST AND EMPOWER POOR AND VULNERABLE PEOPLE ACROSS ALL LGAS IN KOGI STATE	0	2,000,000	0	1,200,000,000	1,200,000,000
054400100300	KOGI STATE SOCIAL INVESTMENT PROGRAMME AGENCY (SIP)					
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
710	SOCIAL PROTECTION	0	526,500,000	57,584,745.25	1,997,000,000	1,997,000,000
7109	SOCIAL PROTECTION N.E.C.	0	526,500,000	57,584,745.25	1,997,000,000	1,997,000,000
71091	SOCIAL PROTECTION N.E.C.	0	526,500,000	57,584,745.25	1,997,000,000	1,997,000,000



DETAILS ANALYSIS.

055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>1</u>	Revenue	<u>1,233,469,545</u>	<u>1,233,469,545</u>	<u>0</u>	<u>1,234,150,000</u>	<u>1,234,150,000</u>
12	INDEPENDENT REVENUE	150,000	150,000	0	150,000	150,000
1202	NON-TAX REVENUE	150,000	150,000	0	150,000	150,000
120204	FEES - GENERAL	150,000	150,000	0	150,000	150,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	150,000	150,000	0	150,000	150,000
13	AID AND GRANTS	<u>1,233,319,545</u>	<u>1,233,319,545</u>	<u>0</u>	<u>1,234,000,000</u>	<u>1,234,000,000</u>
1302	GRANTS	<u>1,233,319,545</u>	<u>1,233,319,545</u>	<u>0</u>	<u>1,234,000,000</u>	<u>1,234,000,000</u>
130201	DOMESTIC GRANTS	<u>1,233,319,545</u>	<u>1,233,319,545</u>	<u>0</u>	<u>1,234,000,000</u>	<u>1,234,000,000</u>
13020103	CURRENT GRANTS FROM LGAS	1,233,319,545	1,233,319,545	0	1,234,000,000	1,234,000,000
055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
<u>2</u>	EXPENDITURES	<u>3,889,473,527</u>	<u>15,441,734,637</u>	<u>14,173,927,884.60</u>	<u>7,657,521,218</u>	<u>7,657,521,218</u>
21	PERSONNEL COST	992,703,652	1,232,894,762	1,204,549,837.43	1,671,921,218	1,671,921,218
2101	SALARY	992,703,652	1,232,894,762	1,204,549,837.43	1,671,921,218	1,671,921,218
210101	SALARIES AND WAGES	992,703,652	1,232,894,762	1,204,549,837.43	1,671,921,218	1,671,921,218
21010101	SALARY	92,580,585	103,701,695	87,449,837.43	166,321,218	166,321,218
21010110	SALARY OF TRADITIONAL RULERS	900,123,067	1,129,193,067	1,117,100,000	1,505,600,000	1,505,600,000
22	OTHER RECURRENT COSTS	<u>1,538,769,875</u>	<u>1,350,839,875</u>	<u>1,146,458,811.35</u>	<u>1,615,600,000</u>	<u>1,615,600,000</u>
2202	OVERHEAD COST	<u>1,538,769,875</u>	<u>1,350,839,875</u>	<u>1,146,458,811.35</u>	<u>1,615,600,000</u>	<u>1,615,600,000</u>
220201	TRAVEL & TRANSPORT - GENERAL	32,000,000	32,000,000	25,225,000	35,000,000	35,000,000



DETAILS ANALYSIS.

22020102	TRAVEL AND TRANSPORT - OTHERS	32,000,000	32,000,000	25,225,000	35,000,000	35,000,000
220202	UTILITIES - GENERAL	6,300,000	6,300,000	0	7,000,000	7,000,000
22020204	ELECTRICITY BILL /CHARGES	1,300,000	1,300,000	0	2,000,000	2,000,000
22020205	TELEPHONE CHARGES	5,000,000	5,000,000	0	5,000,000	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	70,500,000	70,500,000	52,405,000	100,000,000	100,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	13,000,000	13,000,000	12,970,000	20,000,000	20,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	48,000,000	48,000,000	34,725,000	60,000,000	60,000,000
22020323	OFFICE AND GENERAL EXPENSES	9,500,000	9,500,000	4,710,000	20,000,000	20,000,000
220204	MAINTENANCE SERVICES - GENERAL	38,649,875	38,649,875	37,519,399.84	45,500,000	45,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	6,200,000	6,200,000	6,199,399.84	10,000,000	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	32,449,875	32,449,875	31,320,000	35,500,000	35,500,000
220205	TRAINING - GENERAL	12,000,000	12,000,000	9,990,000	15,000,000	15,000,000
22020501	LOCAL TRAINING	12,000,000	12,000,000	9,990,000	15,000,000	15,000,000
220206	OTHER SERVICES - GENERAL	36,620,000	36,620,000	3,415,000	40,500,000	40,500,000
22020606	MONITORING & EVALUATION SYSTEM	10,400,000	10,400,000	3,415,000	10,500,000	10,500,000
22020689	NUT 3REG. ENFORCING THE REGISTRATION AND LICENSING OF FOOD HANDLERS/ FOOD OPERATORS ALONG THE FOOD CHAIN IN THE STATE AND LGAS	26,220,000	26,220,000	0	30,000,000	30,000,000



DETAILS ANALYSIS.

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,000,000	35,000,000	25,000,000	40,000,000	40,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	35,000,000	35,000,000	25,000,000	40,000,000	40,000,000
220209	FINANCIAL CHARGES - GENERAL	700,000	700,000	65,411.51	900,000	900,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	700,000	700,000	65,411.51	900,000	900,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,307,000,000	1,119,070,000	992,839,000	1,331,700,000	1,331,700,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	173,000,000	173,000,000	172,979,000	175,000,000	175,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	43,000,000	43,000,000	0	43,000,000	43,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	9,000,000	0	0	9,000,000	9,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	700,000	700,000
22021018	INSTALLATION OF TRADITIONAL CHIEFS /PRESENTATION OF STAFF OF OFFICE	378,000,000	203,070,000	176,930,000	400,000,000	400,000,000
22021019	BURIAL EXPENSES	4,000,000	0	0	4,000,000	4,000,000
22021028	JAAC EXPENSES AND OTHER INCIDENTALS	700,000,000	700,000,000	642,930,000	700,000,000	700,000,000
23	CAPITAL EXPENDITURE	1,358,000,000	12,858,000,000	11,822,919,235.82	4,370,000,000	4,370,000,000
2301	FIXED ASSETS PURCHASED	610,000,000	610,000,000	439,500,000	1,700,000,000	1,700,000,000



DETAILS ANALYSIS.

230101	PURCHASE OF FIXED ASSETS - GENERAL	610,000,000	610,000,000	439,500,000	1,700,000,000	1,700,000,000
23010106	PURCHASE OF VANS	110,000,000	110,000,000	0	800,000,000	800,000,000
23010141	PURCHASE OF OFFICE TOOLS /MATERIALS	500,000,000	500,000,000	439,500,000	900,000,000	900,000,000
2302	CONSTRUCTION / PROVISION	673,000,000	12,173,000,000	11,383,419,235.82	2,550,000,000	2,550,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	673,000,000	12,173,000,000	11,383,419,235.82	2,550,000,000	2,550,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	15,000,000	15,000,000	0	30,000,000	30,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	28,000,000	28,000,000	0	500,000,000	500,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	630,000,000	12,130,000,000	11,383,419,235.82	2,020,000,000	2,020,000,000
2303	REHABILITATION / REPAIRS	75,000,000	75,000,000	0	120,000,000	120,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	75,000,000	75,000,000	0	120,000,000	120,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	55,000,000	55,000,000	0	90,000,000	90,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000	20,000,000	0	30,000,000	30,000,000



DETAILS ANALYSIS.

055100100100						
MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS						
Code	Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	3,889,473,527	15,441,734,637	14,173,927,884.60	7,657,521,218	7,657,521,218
7062	COMMUNITY DEVELOPMENT	3,889,473,527	15,441,734,637	14,173,927,884.60	7,657,521,218	7,657,521,218
70621	COMMUNITY DEVELOPMENT	3,889,473,527	15,441,734,637	14,173,927,884.60	7,657,521,218	7,657,521,218

055100100100									
MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS									
Code	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Final Budget	2024 Perf. @ Dec.	2025 Exec. Budget Proposal	2025 Approved Budget
Total					1,358,000,000	12,858,000,000	11,822,919,235.82	4,370,000,000	4,370,000,000
13100123014500	- Reform of Government and Governance - General	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	28,000,000	28,000,000	0	500,000,000	500,000,000
13100123014600	- Reform of Government and Governance - General	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	15,000,000	15,000,000	0	30,000,000	30,000,000
13100123014700	- Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	20,000,000	20,000,000	0	30,000,000	30,000,000
13100123014800	- Reform of Government and Governance - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	40,000,000	40,000,000	0	60,000,000	60,000,000
13100123014900	- Reform of Government and Governance - General	23030101 - REHABILITATION / REPAIRS OF	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	15,000,000	15,000,000	0	30,000,000	30,000,000



DETAILS ANALYSIS.

Governance - General		RESIDENTIAL BUILDING							
13100123015000 - Reform of Government and Governance - General	CONSTRUCTION OF CENTRAL STORE (MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	30,000,000	30,000,000	0	500,000,000	500,000,000
13100123015100 - Reform of Government and Governance - General	PRODUCTION OF CUSTOMISE STAFF OF OFFICE FOR GRADED CHIEFS	23010141 - PURCHASE OF OFFICE TOOLS /MATERIALS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	500,000,000	500,000,000	439,500,000	900,000,000	900,000,000
13100123015200 - Reform of Government and Governance - General	CONSTRUCTION OF OBARO OF KABBA PALACE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231000 - KABBA/BUNU	350,000,000	350,000,000	0	500,000,000	500,000,000
13100123015300 - Reform of Government and Governance - General	CONSTRUCTION OF AGBANA OF ISANLU PALACE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231000 - KABBA/BUNU	250,000,000	250,000,000	0	500,000,000	500,000,000
13100123015400 - Reform of Government and Governance - General	PROCUREMENT OF 2 № OF HILLUX (NEW)	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	110,000,000	110,000,000	0	800,000,000	800,000,000
13100124001000 - Reform of Government and Governance - General	KOGI STATE SUPPORT TO LOCAL GOVERNMENT ON INFRASTRUCTURE CONSTRUCTION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231000 - KABBA/BUNU	0	11,500,000,000	11,383,419,235.82	20,000,000	20,000,000
06100125000500 - Housing and Urban Development - General	CONSTRUCTION OF MAGERI OF LOKOJA PALACE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	0	0	0	500,000,000	500,000,000