



KOGI STATE
GOVERNMENT

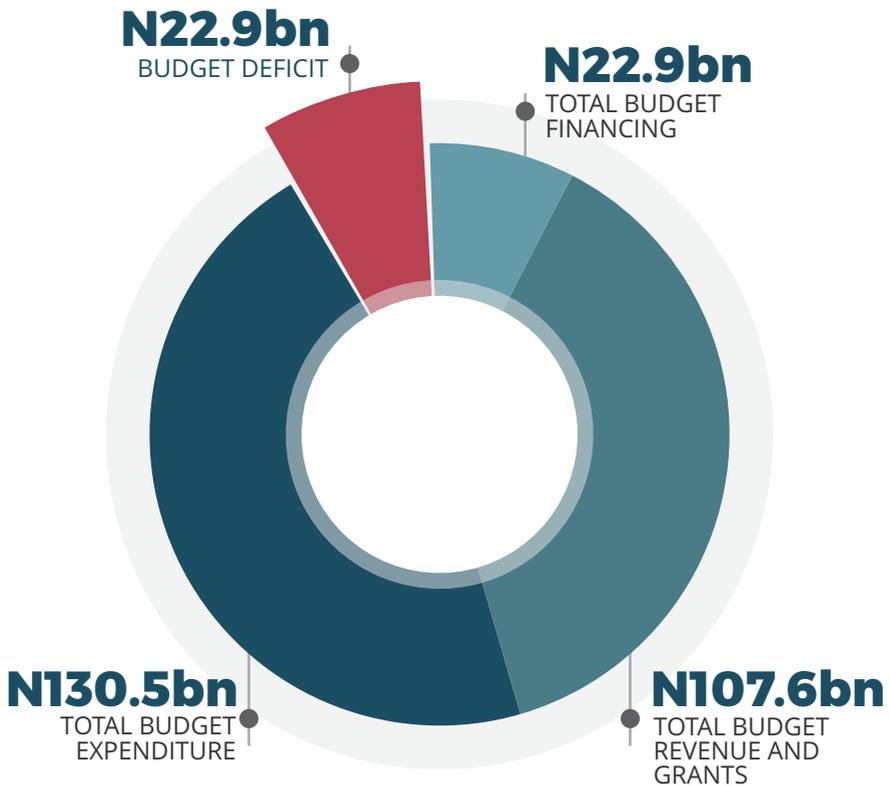


KOGI STATE 2021 CITIZENS BUDGET

Budget of Accelerated Recovery



GENERAL FRAMEWORK



*FINANCING GAP (N0bn)



WHERE WILL THE MONEY COME FROM?



Internally
Generated
Revenue

N18.99bn



Foreign
Grants

—



Statutory
Allocation

N45.43bn



Opening
Balance

—



Value
Added
Tax

N13.50bn



Domestic
Loans

N13.24bn



Other
Statutory
Revenue

N2.56bn



Foreign
Loans

N7.70bn

Domestic
Grants

N27.14bn



Sales of
Govt.
Assets

N1.99bn



Other
Deficit
Financing
Items

—



WHERE DOES THE MONEY GO?



N130.55bn

Total Expenditure



N74.0bn

Total Recurrent Expenditure



N56.49bn

Total Capital
Expenditure

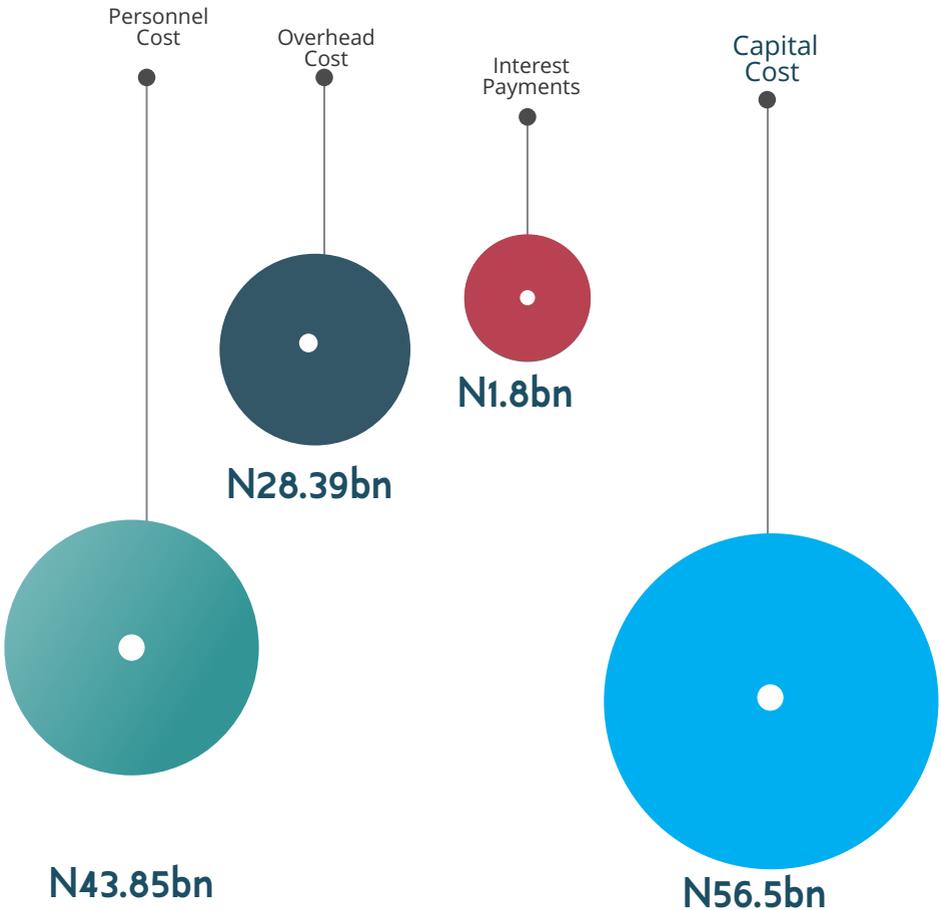


WHERE DOES THE MONEY GO?



N130.55bn

Total Expenditure



HOW WILL THE GOVERNMENT SOURCE THE LOANS?

DOMESTIC LOANS



N13.24bn
Total Domestic Loans

COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT (TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	N9.24bn
LOANS FACILITIES FROM CACS	N1bn
HOUSING SCHEME LOANS FACILITIES	N1bn
LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/ OTHER COMMERCIAL BANKS FOR COVID-19	N2.00bn

FOREIGN LOANS



N7.7bn
Total Foreign Loans

WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (MULTILATERAL)/(CARES)	N300m
YESSO NET (MULTILATERAL)	0
WORLD BANK ASSISTED RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	N500m
AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APPEALS)(WORLD BANK SUPPORT).	N1.50bn
ACCELERATING NUTRITION RESULTS IN NIGERIA	N400m
EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	N5bn



WHERE WILL THE MONEY COME FROM?

DOMESTIC GRANTS

SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	N2.87bn
GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	N806m
SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	N1.01bn
SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	N300m
STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	N12bn
1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	N450.24m
1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF.	N360m
1% DEDUCTION FOR JAAC MAINTAINANCE	N550m
CONTRIBUTIONS FROM MDAs	N260m
CONTRIBUTIONS FROM LGAs	N150m
CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	N50m
GRANTS FROM YESSO/NDE FOR ARTISAN TRAINNING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	N40m
TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	N1bn
SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	N500m
DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS FOR COVID-19	N500m
DONATIONS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	N50m
GIFTS AND TESTAMENTARY DISPOSITION	N30m
CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTS) TO KOGI STATE PENSION COMMISSION	N50.40m
INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	N5.16m
5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	N1.00m
Total Domestic Grants	N27.14bn



WHERE WILL THE MONEY COME FROM?

DOMESTIC GRANTS



N27.14bn

Total Domestic Grants

FOREIGN GRANTS

YESSO STATE LEAD S4J TRAINING OF BENEFICIARIES IN
PARTNERSHIP WITH KOICA-LOKOJA 15,000 X 45,000

0



TOP SECTOR/MINISTRY ALLOCATION

PERSONNEL COST

GOVERNORS OFFICE	14,401,813,457
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,483,965,391
KOGI STATE HOUSE OF ASSEMBLY	601,983,176
MINISTRY OF INFORMATION AND COMMUNICATION	347,466,889
KOGI STATE FIRE AGENCY	33,506,501
OFFICE OF THE HEAD OF CIVIL SERVICE	726,292,679
OFFICE OF THE STATE AUDITOR-GENERAL	137,231,752
CIVIL SERVICE COMMISSION	38,058,425
STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	-
LOCAL GOVERNMENT SERVICE COMMISSION	50,767,035
MINISTRY OF AGRICULTURE	855,882,341
MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,729,383,138
MIN. OF COMMERCE & INDUSTRY	86,784,627
MINISTRY OF TRANSPORT	51,839,248
MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	14,566,630
MINISTRY OF WORKS AND HOUSING	245,532,785
MIN. OF CULTURE & TOURISM	119,960,491
KOGI STATE FISCAL RESPONSIBILITY COMMISSION	-
MINISTRY OF WATER RESOURCES	280,270,818
BUREAU FOR LANDS AND URBAN DEVELOPMENT	289,489,390
MINISTRY OF RURAL DEVELOPMENT	90,519,395
KOGI STATE JUDICIAL SERVICE COMMISSION	2,426,340,414
MINISTRY OF JUSTICE	512,047,772
MINISTRY OF YOUTH & SPORTS	121,144,082
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	75,772,754
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	11,789,200,173
MINISTRY OF HEALTH	6,383,358,699
MINISTRY OF ENVIRONMENT	406,668,395
MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	548,720,015

TOP SECTOR/MINISTRY ALLOCATION**OVERHEADS AND OTHER RECURRENT**

GOVERNORS OFFICE	15,586,504,918
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,053,970,832
KOGI STATE HOUSE OF ASSEMBLY	931,590,700
MINISTRY OF INFORMATION AND COMMUNICATION	419,154,986
KOGI STATE FIRE AGENCY	1,832,673
OFFICE OF THE HEAD OF CIVIL SERVICE	258,234,653
OFFICE OF THE STATE AUDITOR-GENERAL	649,632,476
CIVIL SERVICE COMMISSION	29,591,586
STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,293,710
LOCAL GOVERNMENT SERVICE COMMISSION	305,387,400
MINISTRY OF AGRICULTURE	44,170,688
MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	4,782,066,760
MIN. OF COMMERCE & INDUSTRY	81,459,192
MINISTRY OF TRANSPORT	8,550,000
MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	113,357,000
MINISTRY OF WORKS AND HOUSING	22,451,915
MIN. OF CULTURE & TOURISM	170,442,062
KOGI STATE FISCAL RESPONSIBILITY COMMISSION	15,992,477
MINISTRY OF WATER RESOURCES	16,742,625
BUREAU FOR LANDS AND URBAN DEVELOPMENT	65,842,250
MINISTRY OF RURAL DEVELOPMENT	3,510,596
KOGI STATE JUDICIAL SERVICE COMMISSION	613,674,637
MINISTRY OF JUSTICE	762,563,742
MINISTRY OF YOUTH & SPORTS	104,118,947
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	60,987,393
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	2,032,888,619
MINISTRY OF HEALTH	1,176,104,315
MINISTRY OF ENVIRONMENT	294,648,000
MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	581,828,858



TOP SECTOR/MINISTRY ALLOCATION

RECURRENT EXPENDITURE

GOVERNORS OFFICE	29,988,318,375
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,537,936,223
KOGI STATE HOUSE OF ASSEMBLY	1,533,573,876
MINISTRY OF INFORMATION AND COMMUNICATION	766,621,875
KOGI STATE FIRE AGENCY	35,339,174
OFFICE OF THE HEAD OF CIVIL SERVICE	984,527,332
OFFICE OF THE STATE AUDITOR-GENERAL	786,864,228
CIVIL SERVICE COMMISSION	67,650,011
STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,293,710
LOCAL GOVERNMENT SERVICE COMMISSION	356,154,435
MINISTRY OF AGRICULTURE	900,053,029
MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	6,511,449,898
MIN. OF COMMERCE & INDUSTRY	168,243,819
MINISTRY OF TRANSPORT	60,389,248
MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	127,923,630
MINISTRY OF WORKS AND HOUSING	267,984,700
MIN. OF CULTURE & TOURISM	290,402,553
KOGI STATE FISCAL RESPONSIBILITY COMMISSION	15,992,477
MINISTRY OF WATER RESOURCES	297,013,443
BUREAU FOR LANDS AND URBAN DEVELOPMENT	355,331,640
MINISTRY OF RURAL DEVELOPMENT	94,029,991
KOGI STATE JUDICIAL SERVICE COMMISSION	3,040,015,051
MINISTRY OF JUSTICE	1,274,611,514
MINISTRY OF YOUTH & SPORTS	225,263,029
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	136,760,147
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	13,822,088,792
MINISTRY OF HEALTH	7,559,463,014
MINISTRY OF ENVIRONMENT	701,316,395
MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,130,548,873

TOP SECTOR/MINISTRY ALLOCATION

CAPITAL EXPENDITURE

GOVERNORS OFFICE	1,567,020,000
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	250,960,000
KOGI STATE HOUSE OF ASSEMBLY	2,554,166,055
MINISTRY OF INFORMATION AND COMMUNICATION	300,372,800
KOGI STATE FIRE AGENCY	-
OFFICE OF THE HEAD OF CIVIL SERVICE	1,309,000,000
OFFICE OF THE STATE AUDITOR-GENERAL	103,024,000
CIVIL SERVICE COMMISSION	31,006,400
STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	109,709,872
LOCAL GOVERNMENT SERVICE COMMISSION	100,000,000
MINISTRY OF AGRICULTURE	7,197,446,000
MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,257,122,960
MIN. OF COMMERCE & INDUSTRY	897,400,000
MINISTRY OF TRANSPORT	437,738,993
MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	408,000,000
MINISTRY OF WORKS AND HOUSING	12,817,070,400
MIN. OF CULTURE & TOURISM	161,560,000
KOGI STATE FISCAL RESPONSIBILITY COMMISSION	-
MINISTRY OF WATER RESOURCES	1,150,000,000
BUREAU FOR LANDS AND URBAN DEVELOPMENT	723,590,400
MINISTRY OF RURAL DEVELOPMENT	1,125,000,000
KOGI STATE JUDICIAL SERVICE COMMISSION	1,330,665,337
MINISTRY OF JUSTICE	272,000,000
MINISTRY OF YOUTH & SPORTS	312,936,000
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	430,630,855
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	7,567,450,579
MINISTRY OF HEALTH	10,033,052,893
MINISTRY OF ENVIRONMENT	3,660,480,000
MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	391,504,000



MAIN CAPITAL ALLOCATIONS

PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	LGA(S)	AMOUNT(N)
Erosion Control	MINISTRY OF ENVIRONMENT.	STATEWIDE	STATEWIDE	3,000,000,000
Construction Of Central Reference Hospital, Okene COVID-19 RESPONSE	MINISTRY OF HEALTH .	OKENE	OKENE	2,500,000,000
Construction of Okene Township Road (10.7km)	MINISTRY OF WORKS AND HOUSING	OKENE	OKENE	2,000,000,000
Purchase of Vehicles for Ministries/Depts.	OFFICE OF THE HEAD OF CIVIL SERVICE.	STATE HEADQUARTERS	LOKOJA	1,000,000,000
Accelerated Agricultural Development Scheme	MINISTRY OF AGRICULTURE.	STATEWIDE	STATEWIDE	1,000,000,000
Commercial Agricultural Scheme	MINISTRY OF AGRICULTURE.	STATEWIDE	STATEWIDE	1,000,000,000
Construction/ Rehabilitation of Other State Roads	MINISTRY OF WORKS AND HOUSING	STATEWIDE	STATEWIDE	1,000,000,000
Establishment of University of Science and Technology, Osara	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY.	ADAVI	ADAVI	1,000,000,000
Renovation And Remodeling Of Specialist Hospital And Establishment Of Psychiatric Department COVID-19 RESPONSE	MINISTRY OF HEALTH .	LOKOJA	LOKOJA	1,000,000,000
Government Connect on Humanitarian and Emerging Epidemic (COVID-19)	MINISTRY OF HEALTH .	STATEWIDE	STATEWIDE	1,000,000,000
Construction and Equipping of Ultral Modern General Hospitals (Egayin, Ajaokuta LGA, Gegu-Beki, Kogi LGA)	MINISTRY OF HEALTH .	EGAYIN, GEGU-BEKI	AJAKUTA, KOGI	1,000,000,000
Establishment of Staple Crops Processing Zone Project	MINISTRY OF AGRICULTURE.	ALAPE	KABBA BUNU	900,000,000
Livestock Development Project	MINISTRY OF AGRICULTURE.	STATEWIDE	STATEWIDE	900,000,000
Constituency Project	KOGI STATE HOUSE OF ASSEMBLY	STATEWIDE	STATEWIDE	800,000,000



PROJECT	LINE MINISTRY/AGENCY	LOCATION(S)	LGA(S)	AMOUNT(N)
Rehabilitation of 10KM Kabba Township Roads	MINISTRY OF WORKS AND HOUSING	KABBA BUNU	KABBA BUNU	800,000,000
Construction/ Rehabilitation of Lokoja Township Roads	MINISTRY OF WORKS AND HOUSING	LOKOJA	LOKOJA	800,000,000
Kogi State Accelerated Food Production Programme/RUDEM (Rice and Cassava)	MINISTRY OF AGRICULTURE.	STATEWIDE	STATEWIDE	700,000,000
Rehabilitation of some General and Cottage Hospitals in the State COVID-19 RESPONSE	MINISTRY OF HEALTH .	STATEWIDE	STATEWIDE	600,000,000
Agricultural Mechanization (Ministry of Agriculture, Headquarters)	MINISTRY OF AGRICULTURE.	STATE HEADQUARTERS	LOKOJA	500,000,000
Construction of Otokiti Ganaja By pass multi-Lane carriage way	MINISTRY OF WORKS AND HOUSING	LOKOJA	LOKOJA	500,000,000
Construction of Agassa Upogoro – Okene Road (10.71km)	MINISTRY OF WORKS AND HOUSING	OKENE	OKENE	500,000,000
Construction of ozuri/ Ogaminana/Obangede /Okaito/Kabba Junction Road (9.4km)	MINISTRY OF WORKS AND HOUSING	OKENE	OKENE	500,000,000
Construction of Obehira Okengwe/ Ihima Township Road (21km)	MINISTRY OF WORKS AND HOUSING	STATE HEADQUARTERS	LOKOJA	500,000,000
Kogi State Road Maintenance Agency's Projects	KOGI STATE ROAD MAINTENANCE AGENCY	STATEWIDE	STATEWIDE	500,000,000
Construction of 4 New Cottage Hospital (Obajena, Geregu and Crusher)	MINISTRY OF HEALTH .	OBAJENA, GEREGU AND CRUSHER	LOKOJA, AJAOKUTA	500,000,000



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