



Kogi State Government

Draft Budget Estimate

2025

Prepared by
Ministry Finance, Budget
and Economic Planning



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government 2025 MDA Budget Proposals Summary

Item	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 MDA Budget Proposals
Opening Balance			17,267,820,772	
Recurrent Revenue	168,406,138,861	194,806,138,861	117,909,038,748.92	399,324,007,696
11 - GOVERNMENT SHARE OF FAAC	138,170,806,176	164,570,806,176	98,033,114,158.65	364,375,163,041
12 - INDEPENDENT REVENUE	30,235,332,685	30,235,332,685	19,875,924,590.27	34,948,844,655
Recurrent Expenditure	145,736,429,609	175,766,768,813	130,784,676,462.15	279,590,215,687
21 - PERSONNEL COST	65,071,493,479	65,414,735,979	46,303,576,392.77	109,443,898,731
22 - OTHER RECURRENT COSTS, of which:	80,664,936,130	110,352,032,834	84,481,100,069.38	170,146,316,956
<i>Other Non Debt Recurrent</i>	<i>65,564,936,130</i>	<i>95,252,032,834</i>	<i>66,362,172,436.25</i>	<i>142,676,847,333</i>
<i>Debt Service</i>	<i>15,100,000,000</i>	<i>15,100,000,000</i>	<i>18,118,927,633.13</i>	<i>27,469,469,623</i>
Transfer to Capital Account	22,669,709,252	19,039,370,048	4,392,183,058.77	119,733,792,009
Other Receipts	89,872,362,478	211,514,991,152	163,391,493,644.68	183,080,111,793
13 - AID AND GRANTS	49,497,276,864	149,460,499,027	111,691,226,274.78	111,717,299,668
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	40,375,085,614	62,054,492,125	51,700,267,369.90	71,362,812,125
23 - CAPITAL EXPENDITURE (Capital Expenditure)	112,542,071,730	230,554,361,200	86,138,756,179.48	302,813,903,802
Total Revenue (including OB)	258,278,501,339	406,321,130,013	298,568,353,165.60	582,404,119,489
Total Expenditure	258,278,501,339	406,321,130,013	216,923,432,641.63	582,404,119,489
Closing Balance	-	-	81,644,920,523.97	-



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government 2025 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Fed. Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Devt. 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
01250000000	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
01400000000	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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	-	420,960,000	420,960,000	-	1,100,000,000	1,100,000,000	1,520,960,000
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	-	415,910,000	415,910,000	-	1,100,000,000	1,100,000,000	1,515,910,000
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 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	-	550,700,000	550,700,000	-	-	-	550,700,000
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
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 PLANNING SECTOR	-	61,000,000	61,000,000	199,475,200	-	199,475,200	260,475,200
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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 AND URBAN DEVELOPMENT	-	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 DEVELOPMENT BOARD	-	193,802,000	193,802,000	-	-	-	193,802,000
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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 AND SOCIAL DEVELOPMENT PLANNING SECTOR	-	5,869,564	5,869,564	-	-	-	5,869,564
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, KABBA	-	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 TEACHING SERVICE COMMISSION	-	3,000,000	3,000,000	-	-	-	3,000,000
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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 MANAGEMENT AGENCY	-	2,280,000	2,280,000	-	-	-	2,280,000
053500000000	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
055100000000	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS 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>109,443,898,731</i>	<i>170,146,316,956</i>	<i>279,590,215,687</i>	<i>302,813,903,802</i>	<i>582,404,119,489</i>
01000000000	ADMINISTRATION SECTOR	47,133,500,199	41,514,750,415	88,648,250,614	31,399,116,802	120,047,367,416
01110000000	GOVERNORS OFFICE PLANNING SECTOR	35,849,903,309	30,020,870,805	65,870,774,114	17,546,000,000	83,416,774,114
011100100100	GOVERNMENT HOUSE	1,244,578,673	26,987,400,000	28,231,978,673	15,770,000,000	44,001,978,673
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	571,311,125	637,678,851	500,000,000	1,137,678,851
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	8,290,355,378	2,549,190,178	10,839,545,556	759,995,638	11,599,541,194
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	8,189,570,834	1,417,667,500	9,607,238,334	129,995,638	9,737,233,972
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
01640000000	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
01120000000	KOGI STATE HOUSE OF ASSEMBLY PLANNING SECTOR	1,026,845,634	1,703,510,745	2,730,356,379	3,546,596,273	6,276,952,652
011200300100	KOGI STATE HOUSE OF ASSEMBLY	797,442,697	1,444,136,285	2,241,578,982	3,366,251,200	5,607,830,182
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	229,402,937	259,374,460	488,777,397	180,345,073	669,122,470
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION PLANNING SECTOR	644,334,842	2,345,094,495	2,989,429,337	711,530,000	3,700,959,337
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	162,401,306	2,110,087,189	2,272,488,495	711,530,000	2,984,018,495
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
01250000000	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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	1,121,662,281	1,575,525,118	20,000,000	1,595,525,118
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	301,366,972	393,202,000	694,568,972	-	694,568,972
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
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	51,888,682,546.93	59,703,942,690.93	168,116,199,505	227,820,142,195.93
021500000000	MINISTRY OF AGRICULTURE PLANNING SECTOR	1,293,694,984	870,817,903	2,164,512,887	14,076,235,235	16,240,748,122
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	1,000,000,000	1,117,221,192
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	46,459,036,210.93	50,513,896,418.93	16,605,941,400	67,119,837,818.93
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	292,196,970	1,672,823,141	1,965,020,111	1,580,240,000	3,545,260,111
022000110100	BUDGET AND ECONOMIC PLANNING	210,246,564	5,855,971,285.93	6,066,217,849.93	10,493,388,000	16,559,605,849.93
022000120100	STATE BUREAU OF STATISTICS	43,567,304	271,300,000	314,867,304	30,000,000	344,867,304
022000200100	DEBT MANAGEMENT OFFICE	-	27,556,387,623	27,556,387,623	-	27,556,387,623
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS 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	18,870,000	216,181,450	6,352,000,000	6,568,181,450
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	66,000,000	746,000,000	812,000,000	950,000,000	1,762,000,000
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	1,096,500,000	1,222,923,720	472,000,000	1,694,923,720
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	126,423,720	1,096,500,000	1,222,923,720	472,000,000	1,694,923,720
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	69,272,861,781	70,041,129,697
023400100100	MINISTRY OF WORKS	378,384,983	199,475,200	577,860,183	54,172,861,781	54,750,721,964
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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 AND URBAN DEVELOPMENT	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	16,047,787,169	17,078,315,203
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	152,326,056	874,380,000	1,026,706,056	16,047,787,169	17,074,493,225
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	10,953,309,582	23,754,514,351
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION PLANNING SECTOR	5,945,514,873	2,766,593,151	8,712,108,024	9,536,066,582	18,248,174,606
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	1,417,243,000	5,506,339,745
032600100100	MINISTRY OF JUSTICE	699,449,290	3,049,180,000	3,748,629,290	1,287,243,000	5,035,872,290
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	70,637,124,310.08	118,436,817,613.08	92,345,277,913	210,782,095,526.08
051300000000	MINISTRY OF YOUTH & SPORTS PLANNING SECTOR	236,815,780	2,933,286,002.08	3,170,101,782.08	1,801,780,000	4,971,881,782.08
051300100100	MINISTRY OF YOUTH & SPORTS	109,294,539	2,849,769,200.08	2,959,063,739.08	1,801,780,000	4,760,843,739.08
051300200100	KOGI STATE SPORTS COUNCIL	127,521,241	83,516,802	211,038,043	-	211,038,043
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT PLANNING SECTOR	209,227,871	1,774,191,000	1,983,418,871	1,566,839,750	3,550,258,621



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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	11,579,551,591	40,235,471,662	61,481,212,664	101,716,684,326
051700100100	MINISTRY OF EDUCATION	388,905,642	440,600,000	829,505,642	6,155,975,989	6,985,481,631
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, KABBA	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
051702200100	KOGI STATE UNIVERSITY, KABBA	1,122,537,789	2,025,800,000	3,148,337,789	21,405,000,000	24,553,337,789
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	2,191,058,317	2,201,000,000	4,392,058,317	14,205,500,000	18,597,558,317
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	974,912,710	1,457,218,902
052100000000	MINISTRY OF HEALTH PLANNING SECTOR	15,834,082,971	21,844,020,260	37,678,103,231	16,125,445,499	53,803,548,730
052100100100	MINISTRY OF HEALTH	1,070,256,388	9,334,530,936	10,404,787,324	5,236,562,800	15,641,350,124
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	8,276,609,302	8,575,912,736	624,130,899	9,200,043,635
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government 2025 MDA Budget Proposals - Total Revenue (including Capital Receipts) by Administrative Classification					
Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Perf as @ Sept	2025 MDA Budget Proposals
-	Total Revenue	<u>258,278,501,339</u>	<u>406,321,130,013</u>	<u>281,300,532,393.60</u>	<u>582,404,119,489</u>
01000000000	ADMINISTRATION SECTOR	7,771,881,800	7,771,881,800	10,838,546,956.07	20,757,913,270
01110000000	GOVERNORS OFFICE PLANNING SECTOR	6,074,333,037	6,074,333,037	9,084,979,067.02	17,797,850,000
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	12,000,000	12,000,000	19,511,399.74	30,000,000
011103500100	KOGI STATE PENSION COMMISSION	6,062,333,037	6,062,333,037	9,065,467,667.28	17,767,850,000
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT PLANNING SECTOR	653,550,000	653,550,000	664,554,522.29	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	1,380,000	3,500,000
016105500100	STATE SECURITY TRUST FUND	600,000,000	600,000,000	662,259,648.30	1,000,000,000
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION PLANNING SECTOR	19,500,000	19,500,000	7,290,523.92	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	6,299,223.92	15,000,000
012301300100	KOGI STATE NEWSPAPER CORPORATION	1,000,000	1,000,000	991,300	3,000,000
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE PLANNING SECTOR	730,868	730,868	17,556,489.82	990,000
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	730,868	730,868	17,556,489.82	990,000
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL PLANNING SECTOR	656,367,895	656,367,895	714,480,601.63	696,083,270
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	59,367,895	59,367,895	660,000	59,367,895
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	597,000,000	597,000,000	713,820,601.63	636,715,375
01470000000	CIVIL SERVICE COMMISSION PLANNING SECTOR	5,250,000	5,250,000	141,000	1,050,000
014700100100	CIVIL SERVICE COMMISSION	5,250,000	5,250,000	141,000	1,050,000
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION PLANNING SECTOR	362,150,000	362,150,000	349,544,751.39	1,033,365,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	362,150,000	362,150,000	349,544,751.39	1,033,365,000
020000000000	ECONOMIC SECTOR	226,854,548,800	361,897,177,474	223,790,002,464.83	509,905,210,314
021500000000	MINISTRY OF AGRICULTURE PLANNING SECTOR	1,791,092,000	1,791,092,000	85,071,360	1,520,960,000
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	1,786,042,000	1,786,042,000	85,071,360	1,515,910,000
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 SECTOR	221,370,561,714	356,413,190,388	218,932,020,535.23	503,746,380,347
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	61,410,405,614	170,053,034,288	105,026,234,322.34	114,661,283,970
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	138,207,806,176	164,607,806,176	98,054,810,125.65	364,498,163,041
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	21,752,349,924	21,752,349,924	15,850,976,087.24	24,586,933,336
022200000000	MIN. OF COMMERCE & INDUSTRY PLANNING SECTOR	364,041,000	364,041,000	96,111,080	550,700,000
022200100100	MIN. OF COMMERCE & INDUSTRY	315,700,000	315,700,000	92,556,350	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	3,554,730	-
022900000000	MINISTRY OF TRANSPORT PLANNING SECTOR	205,750,000	205,750,000	12,389,010.37	103,861,505
022900100100	MINISTRY OF TRANSPORT	205,750,000	205,750,000	12,389,010.37	103,861,505
023300000000	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	-	-



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



023400000000	MINISTRY OF WORKS PLANNING SECTOR	82,050,000	82,050,000	3,365,300	260,475,200
023400100100	MINISTRY OF WORKS	52,050,000	52,050,000	638,800	200,475,200
023400400100	KOGI STATE FIRE AGENCY	30,000,000	30,000,000	2,726,500	60,000,000
023600000000	MIN. OF CULTURE & TOURISM PLANNING SECTOR	6,900,000	6,900,000	507,000	7,180,000
023600100100	MIN. OF CULTURE & TOURISM	880,000	880,000	15,000	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	437,000	5,300,000
025200000000	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
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT PLANNING SECTOR	2,194,413,200	2,194,413,200	464,753,741.63	3,027,912,376
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	-	371,200	7,000,000
025300160100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,200,000,000	1,200,000,000	346,952,147.67	1,783,710,376
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	800,611,200	800,611,200	55,451,360	1,043,400,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	193,802,000	193,802,000	61,979,033.96	193,802,000
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT PLANNING SECTOR	505,000,000	505,000,000	4,184,537,337.60	603,000,000
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	505,000,000	505,000,000	4,184,537,337.60	603,000,000
030000000000	LAW & JUSTICE SECTOR	39,610,500	39,610,500	13,240,127	38,110,500
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION PLANNING SECTOR	29,300,000	29,300,000	12,640,122	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	11,000,128.87	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	1,551,893.13	2,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



032600000000	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
050000000000	SOCIAL SECTOR	23,612,460,239	36,612,460,239	46,658,742,845.70	51,702,885,405
051300000000	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
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT PLANNING SECTOR	5,369,564	5,369,564	1,236,000	5,869,564
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	5,369,564	5,369,564	1,236,000	5,869,564
051700000000	MINISTRY OF EDUCATION PLANNING SECTOR	7,600,360,513	9,100,360,513	5,923,469,136.62	11,681,794,000
051700100100	MINISTRY OF EDUCATION	294,480,000	294,480,000	221,407,442.24	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	-	70,000
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	703,010,000	703,010,000	411,709,700	676,083,450
051701900100	COLLEGE OF EDUCATION, ANKPA	126,967,550	126,967,550	23,937,000	86,432,800
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	18,435,250	18,435,250	10,371,650	23,207,500
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	1,587,700,000	1,587,700,000	1,650,000,000	1,802,500,000
051702200100	KOGI STATE UNIVERSITY, KABBA	-	1,500,000,000	922,315,721.27	1,828,897,200
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	3,604,669,809	3,604,669,809	1,470,093,269.11	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	2,332,000	10,652,500



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



05210000000	MINISTRY OF HEALTH PLANNING SECTOR	12,780,593,617	12,780,593,617	607,785,836.18	12,846,871,841
052100100100	MINISTRY OF HEALTH	8,888,578,562	8,888,578,562	5,383,250	7,815,811,691
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	1,816,200,000	1,816,200,000	3,530,000	1,816,200,000
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	1,400,000,000	1,400,000,000	-	2,200,000,000
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	44,500,000	44,500,000	21,482,930	51,100,000
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	350,000,000	350,000,000	201,629,783.27	451,000,000
052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE	-	-	208,357,357.91	190,900,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	100,000,000	100,000,000	44,613,515	110,000,000
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	107,707,555	107,707,555	71,400,000	122,765,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	73,557,500	73,557,500	51,059,000	86,815,150
052111300100	DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY	50,000	50,000	330,000	2,280,000
05350000000	MINISTRY OF ENVIRONMENT PLANNING SECTOR	1,990,050,000	13,490,050,000	40,126,070,872.90	25,927,800,000
053500100100	MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	1,740,000,000	13,240,000,000	40,079,038,272.90	25,755,000,000
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	150,000,000	150,000,000	42,330,100	71,500,000
053505300100	SANITATION & WASTE MANAGEMENT BOARD	100,050,000	100,050,000	4,702,500	101,300,000
05510000000	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

Kogi State Government 2025 MDA Budget Proposals - Revenue by Economic Classification



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Perf as @ Sept	2025 MDA Budget Proposals
1	Revenue	<u>258,278,501,339</u>	<u>406,321,130,013</u>	<u>281,300,532,393.60</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>98,033,114,158.65</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>98,033,114,158.65</u>	<u>364,375,163,041</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	85,650,179,027	85,650,179,027	13,069,552,533.29	70,000,000,000
11010101	STATUTORY ALLOCATION	85,650,179,027	85,650,179,027	13,069,552,533.29	70,000,000,000
110102	STATE GOVERNMENT SHARE OF VAT	34,017,078,421	50,417,078,421	47,649,643,592.16	90,000,000,000
11010201	SHARE OF VAT	34,017,078,421	50,417,078,421	47,649,643,592.16	90,000,000,000
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	18,503,548,728	28,503,548,728	37,313,918,033.20	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	26,462,762,614.27	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	1,709,504,044.75	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	279,213,530.91	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	8,346,814,501.81	14,000,000,000
12	INDEPENDENT REVENUE	<u>30,235,332,685</u>	<u>30,235,332,685</u>	<u>19,875,924,590.27</u>	<u>34,948,844,655</u>
1201	TAX REVENUE	<u>20,421,912,462</u>	<u>20,421,912,462</u>	<u>15,288,633,430.22</u>	<u>23,072,949,160</u>
120101	PERSONAL TAXES	14,466,713,066	14,466,713,066	11,382,100,511.55	16,442,810,142
12010102	PERSONAL INCOME TAX (PAYE)	14,152,136,066	14,152,136,066	11,300,852,196.60	16,154,761,616
12010104	DIRECT ASSESMENT TAX	309,625,000	309,625,000	80,041,991.54	282,548,526
12010105	TAX CLEARANCE CERTIFICATE	4,952,000	4,952,000	1,206,323.41	5,500,000
120103	OTHER TAXES	5,955,199,396	5,955,199,396	3,906,532,918.67	6,630,139,018
12010303	WITHHOLDING TAX(LGAs)	2,040,578,760	2,040,578,760	1,548,137,640.38	2,500,000,000
12010304	CONSUMPTION TAX	12,385,000	12,385,000	4,061,561.50	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	546,818,863.43	900,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



12010308	INFRASTRUCTURAL MAINTENANCE LEVY	94,126,000	94,126,000	14,149,460	94,126,000
12010309	ECONOMIC DEVELOPMENT LEVY	-	-	1,167,779,577.11	-
12010311	EDUCATION DEVELOPMENT LEVY	3,175,000	3,175,000	1,045,000	32,850,000
12010312	ENVIRONMENTAL LEVY	130,000,000	130,000,000	32,833,100	60,000,000
12010313	TAX AUDIT	2,600,850,000	2,600,850,000	340,578,190.69	2,582,350,000
12010314	SOCIAL SERVICE CONTRIBUTION LEVY (CORPORATE)	272,717,700	272,717,700	189,301,886.50	302,883,018
12010315	SOCIAL SERVICE CONTRIBUTION LEVY (INDIVIDUALS)	49,540,000	49,540,000	4,150,980.08	49,540,000
12010316	1% PROJECT MONITORING FUND	50,000,000	50,000,000	-	-
12010317	STAMP DUTY	92,887,500	92,887,500	57,592,658.98	95,890,000
1202	NON-TAX REVENUE	9,813,420,223	9,813,420,223	4,587,291,160.05	11,875,895,495
120201	LICENCES - GENERAL	1,165,364,031	1,165,364,031	232,633,805.71	1,458,611,795
12020101	REGISTRATION OF MARKET ASSOCIATION	120,000	120,000	495,250	-
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	75,005,913	75,005,913	66,202,982.71	105,924,772
12020103	LEARNERS' PERMIT	2,443,870	2,443,870	2,205,500	5,293,200
12020105	ANIMAL TRADE LICENSE	25,140,000	25,140,000	527,600	25,140,000
12020106	HIDES AND SKIN BUYER LICENSE	80,000	80,000	36,200	80,000
12020107	FISHING LICENSES / PERMIT	60,000	60,000	10,000	60,000
12020109	AUCTIONEERS LICENSE	-	-	80,000	-
12020112	REGISTRATION /RENEWAL POOLS BETTING, CASINO AND GAMING	53,000,000	53,000,000	31,400,000	53,000,000
12020114	MOTOR VEHICLE LICENCES	90,693,999	90,693,999	53,236,273	102,029,091
12020115	CHURCH MARRIAGE LICENCES	500,000	500,000	63,000	1,000,000
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	510,338	510,338	427,500	510,338
12020118	ENVIRONMENTAL PERMIT	3,000,000	3,000,000	520,000	1,500,000
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	3,310,000	3,500,000
12020126	RENEWAL OF HOSPITALS AND PRIVATE CLINICS	5,675,000	5,675,000	2,168,450	5,677,000
12020127	REGISTRATION OF BEAUTY PAGEANT	480,000	480,000	-	480,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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	1,670,000	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	220,000	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	338,000	1,882,719
12020140	REGISTRATION /RENEWAL OF ORPHANAGE HOMES	1,034,875	1,034,875	331,000	1,034,875
12020141	REGISTRATION OF SAW MILLERS	600,000	600,000	60,000	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	9,571,500	28,960,000
12020144	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	1,770,000	1,770,000	1,000,000	1,770,000
12020147	REGISTRATION/ RENEWAL OF DAY-CARE CENTRES	400,000	400,000	148,000	400,000
12020151	HACKNEY PERMIT	7,911,117	7,911,117	2,072,700	15,199,800
12020152	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	50,000	50,000	961,000	1,000,000
12020153	HOTEL REGISTRATION	5,000,000	5,000,000	377,000	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	330,000	50,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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	-	-	15,000	-
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	2,790,811,755.18	7,522,821,903
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	5,245,779.01	16,069,272
12020403	NEW NUMBER PLATE RATE	114,783,870	114,783,870	40,179,000	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	1,816,758.55	3,102,250
12020406	CONSULTANCY REGISTRATION / RENEWAL CHARGES	5,250,000	5,250,000	24,023,001.50	450,000
12020407	PROCESSING FEE WITH RIGHT OF OCCUPANCY (R OF O)	2,500,000	2,500,000	3,671,607.92	25,000,000
12020408	PROCESSING FEE WITH CERTIFICATE OF OCCUPANCY (C OF O)	5,500,000	5,500,000	1,304,274.83	25,000,000
12020409	TUITION FEES/ SDC TUITION FEES	2,359,275,068	2,359,275,068	1,395,678,815.04	3,008,265,100
12020410	CHARTING FEE FOR CERTIFICATE OF OCCUPANCY (C OF O)	8,400,000	8,400,000	1,437,704	50,000,000
12020411	SURVEY BILL FEE FOR CERTIFICATE OF OCCUPANCY (C OF O)	10,500,000	10,500,000	36,250	9,000,000
12020412	TRANSCRIPT FEES	138,624,000	138,624,000	330,000	146,226,000
12020413	PILGRIMS SERVICE CHARGE	3,500,000	3,500,000	1,380,000	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	3,387,887.10	8,900,000
12020416	SURVEY DEPOSIT FEE FOR CERTIFICATE OF OCCUPANCY (C OF O)	1,920,000	1,920,000	1,314,431.22	50,000,000
12020417	CONTRACT IDENTITY CARD	-	-	2,740,170.27	500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



12020418	AUTO DATA/ MOTOR VEHICLE REGISTRATION	22,773,693	22,773,693	30,785,625	49,257,000
12020419	CONVERSION FEES	-	-	3,000,000	-
12020420	SURVEY VERIFICATION	6,000,000	6,000,000	359,000	6,000,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	501,267,550	501,267,550	140,921,161.92	89,925,550
12020422	COURT FEE	15,000,000	15,000,000	9,589,082.37	13,500,000
12020423	ACCEPTANCE OF ADMISSION LETTER	4,390,000	4,390,000	693,750	89,852,250
12020424	FIRST SCHOOL LEAVING CERTIFICATE	96,000,000	96,000,000	29,300,000	135,000,000
12020425	REGISTRATION OF POST LITERACY CLASSES (EXAM)	15,000	15,000	-	15,000
12020426	CHARTING FEE FOR RIGHT OF OCCUPANCY (R OF O)	9,120,000	9,120,000	8,658,460	30,000,000
12020427	DEPOSIT FEE FOR RIGHT OF OCCUPANCY (R OF O)	9,120,000	9,120,000	5,492,903.72	94,500,000
12020428	ADMINISTRATIVE CHARGES	100,852,944	100,852,944	20,490,377.13	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	4,427,000	62,500,000
12020433	EXAMINATION FEES	90,367,000	90,367,000	185,020,762.24	254,575,000
12020434	LIBRARY FEES	3,175,000	3,175,000	1,045,000	7,350,000
12020435	RECERTIFICATION & CONFIRMATION	1,440,000	1,440,000	160,000	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	244,932.12	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	57,445,750	251,500,000
12020443	CLINICAL TREATMENT CHARGES (VET)	1,000,000	1,000,000	760,810	1,000,000
12020445	BUILDING PLAN APPROVAL	104,720,360	104,720,360	26,134,771.94	104,720,360
12020446	PROJECT IMPLEMENTATION COMMITTEE /PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	-	-	158,180	-



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



12020447	SITE AND BUILDING INSPECTION	12,222,000	12,222,000	3,390,976.95	12,222,000
12020448	POST UTME SCREENING FEES	-	-	-	19,500,000
12020449	NON- REFUNDABLE CAUTION FEES	6,350,000	6,350,000	1,045,000	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	2,857,388	12,222,000
12020452	BUILDING PLAN PROCESSING	31,433,858	31,433,858	9,875,741.78	31,433,858
12020453	NOTICE OF MARRIAGE FEE	1,208,220	1,208,220	414,000	1,208,220
12020454	BILL BOARD/ SINGAGE FEES	1,750,000	1,750,000	1,700,500	1,750,000
12020455	ENVIRONMENTAL IMPACT ASSESSMENT FEES	25,070,376	25,070,376	1,352,000	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	10,532,300	8,000,000
12020458	ACCOMMODATION FEE	21,250,000	21,250,000	9,080,000	49,960,000
12020459	INSTRUMENT FEES	3,175,000	3,175,000	1,045,000	3,850,000
12020460	TRANSPORTATION FEES	12,700,000	12,700,000	4,900,000	15,950,000
12020461	ENVIRONMENTAL CLEANING FEE	3,175,000	3,175,000	1,045,000	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	255,000	10,000,000
12020466	DOCUMENT REG AND SEARCH	42,500,000	42,500,000	44,701,403	20,000,000
12020467	RENTAL VALUATION FEES	60,000,000	60,000,000	66,384,750	120,000,000
12020468	ESTABLISHMENT OF NURSERY /PRIMARY SCHOOL PROCESSING FEES	1,000,000	1,000,000	710,000	40,000,000
12020469	TRADE TEST CHARGES	50,000	50,000	5,000	-
12020470	STUDENTS ONLINE REGISTRATION	500,000	500,000	-	24,000,000
12020471	RADIO ADVERTISEMENT FEE	15,000,000	15,000,000	246,273.60	15,000,000
12020472	OPHTHALMIC SERVICES /OPHTHAMOLOGY FEE	2,500,000	2,500,000	55,518,375.50	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	1,507,193.13	3,600,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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	1,045,000	8,800,000
12020477	TELEVISION ADVERTISEMENT FEE	400,000	400,000	112,000	1,300,000
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	8,375,450	130,550,000
12020481	DUMPSITE USERS CHARGE FEE	14,000,000	14,000,000	200,000	14,000,000
12020482	MORTUARY SERVICES FEE	17,500,000	17,500,000	194,900	18,500,000
12020483	PACKAGE TOURS FEE	20,000	20,000	60,000	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	401,542,126.31	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	3,856,500	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	5,792,500	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	2,510,480	-
12020498	DEMONSTRATION 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	4,683,959.39	55,958,571
12020501	PENALTY	2,500,000	2,500,000	469,035.02	2,500,000
12020504	CLAMPING SERVICES	5,500,000	5,500,000	111,200	5,500,000
12020505	ROAD TRAFFIC OFFENCES	3,300,000	3,300,000	1,188,500	3,300,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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	25,000	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	310,213,702.63	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	6,800	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	1,072,600	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	92,342,125.47	60,000,000
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	870,000	1,375,000
12020633	SALES OF STUDENT I.D. CARDS	7,820,000	7,820,000	915,000	14,414,000
12020635	SALES OF GRAPHICS NEWSPAPER	600,000	600,000	579,100	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	41,000	1,100,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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	1,045,000	5,020,136
12020666	SALES FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	68,500,000	68,500,000	166,376,672.77	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	1,032,001,435	1,032,001,435	1,032,351,702.17	1,328,836,090
12020701	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	-	-	140,951.33	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	2,438,500	11,000,000
12020706	EARNINGS FROM LAND DEVELOPMENT SCHEME /OPERATION	22,000	22,000	-	-
12020709	EARNINGS FROM TREE FELLING OPERATION	229,260,000	229,260,000	2,500,000	229,260,000
12020711	FUMIGATION SERVICES BY THE BOARD	100,000	100,000	518,000	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	3,777,600	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
12020739	EARNINGS FROM USED OF STADIUM (RELIGION AND POLITICAL RELIES)	1,317,000	1,317,000	20,000	4,000,000
12020740	EARNINGS FROM SHOP RENTAGE	38,328,000	38,328,000	549,000	50,000
12020741	EARNINGS FROM TRACTOR HIRING	147,000,000	147,000,000	800,000	143,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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	2,110,000	7,700,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	499,132,190	499,132,190	1,019,296,150.84	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
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
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
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	18,054,489.82	17,510,000
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	340,000	340,000	17,461,789.82	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	864,154,481	864,154,481	187,318,745.15	1,002,000,000
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	11,009,247	11,009,247	-	-
12020906	GROUND RENTS	852,945,234	852,945,234	187,318,745.15	1,000,000,000
12020907	EARNINGS FROM RENT ON STADIUM	200,000	200,000	-	2,000,000
13	AID AND GRANTS	<u>49,497,276,864</u>	<u>149,460,499,027</u>	<u>111,691,226,274.78</u>	<u>111,717,299,668</u>
1301	AID	<u>200,000,000</u>	<u>200,000,000</u>	-	<u>200,000,000</u>
130101	DOMESTIC AID	<u>200,000,000</u>	<u>200,000,000</u>	-	<u>200,000,000</u>
13010101	CURRENT DOMESTIC AID	200,000,000	200,000,000	-	200,000,000
1302	GRANTS	<u>49,297,276,864</u>	<u>149,260,499,027</u>	<u>111,691,226,274.78</u>	<u>111,517,299,668</u>



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



130201	DOMESTIC GRANTS	41,172,688,640	141,135,910,803	111,691,226,274.78	103,418,625,315
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	95,772,231,931.11	72,041,471,845
13020103	CURRENT GRANTS FROM LGAS	8,251,652,582	8,251,652,582	10,128,493,020.30	20,667,080,375
13020104	CAPITAL GRANTS FROM LGAS	2,875,985,809	4,375,985,809	2,264,376,597.14	4,240,000,000
13020105	CURRENT GRANTS FROM OTHER SOURCES	2,270,597,895	2,270,597,895	526,124,726.23	2,670,073,095
13020106	CAPITAL GRANTS FROM OTHER SOURCES	500,000,000	500,000,000	-	800,000,000
130202	FOREIGN GRANTS	8,124,588,224	8,124,588,224	-	8,098,674,353
13020201	CURRENT FOREIGN GRANTS	7,824,588,224	7,824,588,224	-	7,798,674,353
13020202	CAPITAL FOREIGN GRANTS	300,000,000	300,000,000	-	300,000,000
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i>40,375,085,614</i>	<i>62,054,492,125</i>	<i>51,700,267,369.90</i>	<i>71,362,812,125</i>
1402	OTHER CAPITAL RECEIPTS	<i>3,287,000,000</i>	<i>3,287,000,000</i>	<i>21,574,015.67</i>	<i>3,293,000,000</i>
140201	OTHER CAPITAL RECEIPTS	<i>3,287,000,000</i>	<i>3,287,000,000</i>	<i>21,574,015.67</i>	<i>3,293,000,000</i>
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	21,574,015.67	293,000,000
1403	LOANS/ BORROWINGS RECEIPT	<i>37,088,085,614</i>	<i>58,767,492,125</i>	<i>51,678,693,354.23</i>	<i>68,069,812,125</i>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<i>22,519,812,125</i>	<i>22,519,812,125</i>	<i>3,554,642,584.46</i>	<i>22,519,812,125</i>
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	<i>14,568,273,489</i>	<i>36,247,680,000</i>	<i>48,124,050,769.77</i>	<i>45,550,000,000</i>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	14,568,273,489	36,247,680,000	48,124,050,769.77	45,550,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government 2025 MDA Budget Proposals - Total Revenue by Fund		
Code	Fund	2025 Approved Budget
-	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<u>582,404,119,489</u>
01	FEDERATION ACCOUNT	364,375,163,041
011	FAAC DIRECT ALLOCATION	364,375,163,041
01101	FAAC DIRECT ALLOCATION	364,375,163,041
02	CONSOLIDATED REVENUE FUND	52,468,844,655
021	MAIN ENVELOP	34,948,844,655
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	34,948,844,655
022	CRF CHARGES	17,520,000,000
02201	PENSION AND GRATUITIES	17,520,000,000
03	CAPITAL DEVELOPMENT FUND	4,719,812,125
031	CDF MAIN	4,719,812,125
03101	CAPITAL DEVELOPMENT FUND	4,719,812,125
07	OTHER PUBIC FUNDS	43,000,000
071	OTHER PUBLIC FUNDS	43,000,000
07110	CAR LOANS REVOLVING FUND	43,000,000
08	AIDS AND GRANTS	94,197,299,668
081	MULTILATERAL AIDS AND GRANTS	7,398,474,353
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	65,579,004
08121	WORLD BANK TRUST FUND	200,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



08124	GLOBAL 2000	5,861,344,664
08128	ISLAMIC DEVELOPMENT BANK	1,271,550,685
082	BILATERAL AIDS AND GRANTS	700,200,000
08206	DONATION BY INTERNATIONAL NGOs	700,200,000
083	LOCAL AIDS AND GRANTS	86,098,625,315
08303	DONATION BY LOCAL GOVERNMENTS	7,387,080,375
08304	DONATIONS BY FED. GOVERNMENT	75,841,471,845
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	758,073,095
08306	DONATIONS BY INDIVIDUALS	2,112,000,000
09	LOANS/DEBTS	66,600,000,000
091	MULTILATERAL LOANS/DEBTS	45,550,000,000
09101	AFRICAN DEVELOPMENT BANK	3,000,000,000
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	42,550,000,000
093	LOCAL LOANS/DEBTS	21,050,000,000
09302	CENTRAL BANK OF NIGERIA (CBN)	2,050,000,000
09304	COMMERCIAL BANK	19,000,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government 2025 MDA Budget Proposals - Total Expenditure by Fund Source		
Code	Fund	2025 Approved Budget
-	<i>Total Expenditure</i>	<i>582,404,119,489</i>
01	FEDERATION ACCOUNT	27,469,469,623
011	FAAC DIRECT ALLOCATION	27,469,469,623
01101	FAAC DIRECT ALLOCATION	27,469,469,623
02	CONSOLIDATED REVENUE FUND	233,889,049,140
021	MAIN ENVELOP	191,183,176,306
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	191,183,176,306
022	CRF CHARGES	42,705,872,834
02201	PENSION AND GRATUITIES	34,437,922,242
02204	OTHER CRF CHARGES	8,267,950,592
03	CAPITAL DEVELOPMENT FUND	160,205,301,058
031	CDF MAIN	160,205,301,058
03101	CAPITAL DEVELOPMENT FUND	160,205,301,058
07	OTHER PUBIC FUNDS	43,000,000
071	OTHER PUBLIC FUNDS	43,000,000
07110	CAR LOANS REVOLVING FUND	43,000,000
08	AIDS AND GRANTS	94,197,299,668
081	MULTILATERAL AIDS AND GRANTS	7,398,474,353
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	65,579,004



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



08121	WORLD BANK TRUST FUND	200,000,000
08124	GLOBAL 2000	5,861,344,664
08128	ISLAMIC DEVELOPMENT BANK	1,271,550,685
082	BILATERAL AIDS AND GRANTS	700,200,000
08206	DONATION BY INTERNATIONAL NGOs	700,200,000
083	LOCAL AIDS AND GRANTS	86,098,625,315
08303	DONATION BY LOCAL GOVERNMENTS	7,387,080,375
08304	DONATIONS BY FED. GOVERNMENT	75,841,471,845
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	758,073,095
08306	DONATIONS BY INDIVIDUALS	2,112,000,000
09	LOANS/DEBTS	66,600,000,000
091	MULTILATERAL LOANS/DEBTS	45,550,000,000
09101	AFRICAN DEVELOPMENT BANK	3,000,000,000
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	42,550,000,000
093	LOCAL LOANS/DEBTS	21,050,000,000
09302	CENTRAL BANK OF NIGERIA (CBN)	2,050,000,000
09304	COMMERCIAL BANK	19,000,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government 2025 MDA Budget Proposals - Total Expenditure by Administrative Classification					
Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
	<i>Total Expenditure</i>	<i>258,278,501,339</i>	<i>406,321,130,013</i>	<i>216,923,432,641.63</i>	<i>582,404,119,489</i>
01000000000	ADMINISTRATION SECTOR	59,087,163,318	82,951,703,667	57,289,874,276.99	120,047,367,416
01110000000	GOVERNORS OFFICE PLANNING SECTOR	39,159,027,484	53,633,527,484	44,601,026,287.06	83,416,774,114
011100100100	GOVERNMENT HOUSE	17,904,956,321	32,358,456,321	24,992,606,164.75	44,001,978,673
011100100200	DEPUTY GOVERNORS OFFICE	2,085,086,278	2,085,086,278	834,503,522.68	2,803,224,221
011100800100	EMERGENCY MANAGEMENT AGENCY	49,370,598	49,370,598	19,082,254.68	65,983,589
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	435,170,793	456,170,793	75,995,000	1,137,678,851
011103500100	KOGI STATE PENSION COMMISSION	18,556,257,893	18,556,257,893	18,669,952,844.95	34,769,850,000
011111100100	KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY	128,185,601	128,185,601	8,886,500	638,058,780
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT PLANNING SECTOR	4,836,165,322	4,836,165,322	3,074,414,822.97	11,599,541,194
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,557,069,652	3,557,069,652	2,181,449,197.86	9,737,233,972
016103800100	CHRISTIAN PILGRIMS COMMISSION	151,883,712	151,883,712	121,038,666.36	153,187,707
016103700100	KOGI STATE HAJJ COMMISSION	294,061,958	294,061,958	195,228,956.76	477,969,515
016105500100	STATE SECURITY TRUST FUND	833,150,000	833,150,000	576,698,001.98	1,231,150,000
01640000000	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS PLANNING SECTOR	-	1,559,290,083	10,395,001	1,588,510,378
016400100100	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS	-	1,559,290,083	10,395,001	1,588,510,378
01120000000	KOGI STATE HOUSE OF ASSEMBLY PLANNING SECTOR	7,774,203,305	7,876,203,305	1,523,691,189.22	6,276,952,652
011200300100	KOGI STATE HOUSE OF ASSEMBLY	7,155,830,182	7,257,830,182	1,510,193,508.64	5,607,830,182
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	618,373,123	618,373,123	13,497,680.58	669,122,470



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



012300000000	MINISTRY OF INFORMATION AND COMMUNICATION PLANNING SECTOR	1,142,710,801	3,142,510,801	1,356,941,095.17	3,700,959,337
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	674,240,503	2,674,040,503	1,212,280,433.93	2,984,018,495
012300300100	KOGI STATE BROADCASTING CORPORATION	382,412,729	382,412,729	105,416,711.80	434,693,190
012301300100	KOGI STATE NEWSPAPER CORPORATION	86,057,569	86,057,569	39,243,949.44	282,247,652
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE PLANNING SECTOR	4,306,843,440	8,314,432,940	4,897,171,276.54	9,782,190,898
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	4,306,843,440	8,314,432,940	4,897,171,276.54	9,782,190,898
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL PLANNING SECTOR	1,205,145,196	1,431,756,040	856,526,958.78	1,595,525,118
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	533,805,672	760,416,516	152,772,010.66	694,568,972
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	573,594,618	573,594,618	703,754,948.11	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
014700000000	CIVIL SERVICE COMMISSION PLANNING SECTOR	105,394,593	105,394,593	62,843,265.17	125,242,950
014700100100	CIVIL SERVICE COMMISSION	105,394,593	105,394,593	62,843,265.17	125,242,950
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) PLANNING SECTOR	76,857,214	1,571,607,136	617,875,910	681,657,214
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	76,857,214	1,571,607,136	617,875,910	681,657,214
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION PLANNING SECTOR	480,815,963	480,815,963	288,988,471.08	1,280,013,561
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	480,815,963	480,815,963	288,988,471.08	1,280,013,561
020000000000	ECONOMIC SECTOR	81,507,729,867	177,436,268,192	87,266,422,175.59	227,820,142,195.93
021500000000	MINISTRY OF AGRICULTURE PLANNING SECTOR	8,716,016,515	15,296,421,235	6,314,076,380.43	16,240,748,122



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	7,954,902,717	14,535,307,437	6,079,186,741.25	14,210,411,662
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	683,833,436	683,833,436	186,352,783.68	882,009,604
021500500100	KOGI AGRO-ALLIED COMPANY	62,726,196	62,726,196	37,164,296.76	1,117,221,192
021500600100	KOGI LAND DEV. BOARD	14,554,166	14,554,166	11,372,558.74	31,105,664
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING PLANNING SECTOR	28,082,088,188	37,002,931,690	29,437,605,528.56	67,119,837,818.93
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,078,039,661	2,078,039,661	555,712,402.16	3,545,260,111
022000110100	BUDGET AND ECONOMIC PLANNING	3,774,338,622	8,440,007,124	5,503,494,483	16,559,605,849.93
022000120100	STATE BUREAU OF STATISTICS	75,094,483	75,094,483	32,164,622	344,867,304
022000200100	DEBT MANAGEMENT OFFICE	15,185,418,000	15,185,418,000	18,118,927,633.13	27,556,387,623
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	3,502,121,500	6,150,921,500	2,049,722,911.20	10,286,165,041
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	4,467,075,922	5,073,450,922	3,177,583,477.06	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	1,747,047,238	209,784,822	8,376,546,442
022200100100	MIN. OF COMMERCE & INDUSTRY	600,911,766	600,911,844	84,617,964.50	6,568,181,450
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	1,135,768,902	1,135,768,902	125,166,857.50	1,762,000,000
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	18,927,080.50	1,694,923,720
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	1,308,000,000	18,927,080.50	1,694,923,720



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



022900000000	MINISTRY OF TRANSPORT PLANNING SECTOR	357,138,993	3,357,138,993	51,304,125.97	4,748,388,993
022900100100	MINISTRY OF TRANSPORT	357,138,993	3,357,138,993	51,304,125.97	4,748,388,993
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES PLANNING SECTOR	638,937,918	2,118,937,918	2,325,120,000	13,047,009,703
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	491,237,918	1,971,237,918	2,325,120,000	13,006,709,703
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	147,700,000	147,700,000	-	-
023300100300	KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD	-	-	-	40,300,000
023400000000	MINISTRY OF WORKS PLANNING SECTOR	26,284,132,737	74,583,022,146	35,234,320,555.20	70,041,129,697
023400100100	MINISTRY OF WORKS	21,111,997,167	53,355,886,576	29,278,727,966.62	54,750,721,964
023400300100	ROAD MAINTENANCE AGENCY	5,100,033,304	21,155,033,304	5,929,949,744.23	15,172,278,140
023400400100	KOGI STATE FIRE AGENCY	72,102,266	72,102,266	25,642,844.35	118,129,593
023600000000	MIN. OF CULTURE & TOURISM PLANNING SECTOR	621,514,021	621,514,021	141,351,447.38	795,074,364
023600100100	MIN. OF CULTURE & TOURISM	369,639,157	369,639,157	75,451,862.13	435,798,662
023600300100	COUNCIL FOR ARTS AND CULTURE	238,491,983	238,491,983	59,610,407.93	340,845,957
023605200100	HOTEL AND TOURISM BOARD	13,382,881	13,382,881	6,289,177.32	18,429,745
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION PLANNING SECTOR	16,280,568	16,280,568	4,464,000	17,680,568
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568	16,280,568	4,464,000	17,680,568
025200000000	MINISTRY OF WATER RESOURCES PLANNING SECTOR	4,706,956,175	15,530,956,175	523,439,519.68	16,134,716,880
025200100100	MINISTRY OF WATER RESOURCES	4,377,220,368	12,277,220,368	473,296,501.52	12,634,835,273
025210200100	KOGI STATE WATER BOARD	325,497,953	325,497,953	38,149,826.53	589,533,607
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	4,237,854	2,928,237,854	11,993,191.63	2,910,348,000
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT PLANNING SECTOR	1,670,407,862	9,388,798,654	2,608,365,731.68	12,525,770,685



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	7,074,760,792	2,014,413,939.49	10,058,978,638
025300160100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,067,931,215	1,711,561,215	501,696,792.07	1,737,136,800
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	440,092,000	440,092,000	6,267,012.40	461,950,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	162,384,647	162,384,647	85,987,987.73	267,705,247
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT PLANNING SECTOR	8,667,209,730	16,465,219,554	10,397,662,984.19	17,078,315,203
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	8,667,209,730	16,465,219,554	10,397,662,984.19	17,074,493,225
026200100200	RURAL ACCESS ROAD AGENCY	-	-	-	3,821,978
030000000000	LAW & JUSTICE SECTOR	14,975,359,809	17,742,359,809	6,898,915,927.61	23,754,514,351
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION PLANNING SECTOR	12,606,685,478	12,606,685,478	3,319,484,884.09	18,248,174,606
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	414,517,177	414,517,177	101,305,162.26	586,477,135
031805100100	HIGH COURT OF JUSTICE	5,789,736,757	5,789,736,757	2,086,059,296.21	7,133,688,181
031805200100	CUSTOMARY COURT OF APPEAL	4,320,602,080	4,320,602,080	530,913,141.63	6,044,052,992
031805300100	SHARIA COURT OF APPEAL	2,081,829,464	2,081,829,464	601,207,283.99	4,483,956,298
032600000000	MINISTRY OF JUSTICE PLANNING SECTOR	2,368,674,331	5,135,674,331	3,579,431,043.53	5,506,339,745
032600100100	MINISTRY OF JUSTICE	1,915,620,518	4,682,620,518	3,570,894,732.44	5,035,872,290
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	453,053,813	453,053,813	8,536,311.09	470,467,455
050000000000	SOCIAL SECTOR	102,708,248,345	128,190,798,345	65,468,220,261.43	210,782,095,526.08
051300000000	MINISTRY OF YOUTH & SPORTS PLANNING SECTOR	945,732,933	1,379,032,933	389,696,791.77	4,971,881,782.08
051300100100	MINISTRY OF YOUTH & SPORTS	795,807,116	1,229,107,116	309,221,349.50	4,760,843,739.08
051300200100	KOGI STATE SPORTS COUNCIL	149,925,817	149,925,817	80,475,442.27	211,038,043



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT PLANNING SECTOR	1,524,167,413	2,059,167,413	1,149,020,377.26	3,550,258,621
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,243,139,413	1,778,139,413	1,141,520,377.26	3,201,988,362
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	281,028,000	281,028,000	7,500,000	348,270,259
05170000000	MINISTRY OF EDUCATION PLANNING SECTOR	52,581,002,855	56,641,252,855	23,111,281,122.83	101,716,684,326
051700100100	MINISTRY OF EDUCATION	6,642,631,492	6,642,631,492	1,472,399,882.97	6,985,481,631
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,898,613,023	2,898,613,023	1,398,526,446.12	7,608,636,791
051700800100	KOGI STATE LIBRARY BOARD	20,059,583	20,309,583	8,443,646.02	40,502,552
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	72,152,147	72,152,147	34,345,693.83	113,005,873
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	5,176,636,906	5,176,636,906	3,118,411,560.36	8,635,006,531
051701900100	COLLEGE OF EDUCATION, ANKPA	2,254,268,598	2,254,268,598	1,030,598,149.71	2,804,229,625
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	4,670,480,316	4,700,480,316	562,040,827.64	9,398,745,316
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	6,969,797,628	6,969,797,628	4,365,121,883.52	8,225,599,270
051702200100	KOGI STATE UNIVERSITY, KABBA	10,764,660,000	12,219,660,000	599,859,151.93	24,553,337,789
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	7,717,332,479	8,792,332,479	6,102,961,867.97	18,597,558,317
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,792,585,323	4,792,585,323	4,304,568,295.80	10,257,598,853
051705600100	STATE SCHOLARSHIP BOARD	11,436,163	1,511,436,163	2,802,354.60	3,039,762,876
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	590,349,197	590,349,197	111,201,362.37	1,457,218,902
05210000000	MINISTRY OF HEALTH PLANNING SECTOR	33,744,413,981	33,749,413,981	9,793,078,190.03	53,803,548,730
052100100100	MINISTRY OF HEALTH	14,490,778,837	14,490,778,837	2,571,749,339.89	15,641,350,124
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	1,653,213,348	1,653,213,348	643,256,769.97	1,914,261,180



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	5,898,969,499	5,898,969,499	1,342,796,400.56	9,200,043,635
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	1,744,247,587	1,744,247,587	371,440,748.18	1,775,353,188
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,864,022,525	1,864,022,525	1,145,062,300.75	2,546,423,251
052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE	2,180,200,000	2,185,200,000	547,303,449.79	12,811,000,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,771,784,887	3,771,784,887	2,553,955,898.89	6,831,896,049
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	499,620,000	499,620,000	313,346,522.71	1,031,634,262
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	708,427,298	708,427,298	298,720,489.30	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	905,750,000	5,446,270	987,400,000
053500000000	MINISTRY OF ENVIRONMENT PLANNING SECTOR	4,323,457,636	8,747,457,636	3,354,010,100.36	13,426,200,849
053500100100	MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	3,913,893,057	8,337,893,057	3,115,680,034.08	11,861,664,259
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	46,873,453	46,873,453	37,792,610.66	75,876,419
053505300100	SANITATION & WASTE MANAGEMENT BOARD	362,691,126	362,691,126	200,537,455.61	1,488,660,171
054400000000	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION PLANNING SECTOR	5,700,000,000	11,725,000,000	22,411,366,673	25,656,000,000
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	5,700,000,000	10,725,000,000	22,411,366,673	23,659,000,000
054400100300	KOGI STATE SOCIAL INVESTMENT PROGRAMME AGENCY (SIP)	-	1,000,000,000	-	1,997,000,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND	3,889,473,527	13,889,473,527	5,259,767,006.18	7,657,521,218



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	CHIEFTAINCY AFFAIRS PLANNING SECTOR				
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	3,889,473,527	13,889,473,527	5,259,767,006.18	7,657,521,218



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government 2025 MDA Budget Proposals - Expenditure by Economic Classification					
Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
	Total Expenditure	258,278,501,339	406,321,130,013	216,923,432,641.63	582,404,119,489
2	EXPENDITURES	<u>258,278,501,339</u>	<u>406,321,130,013</u>	<u>216,923,432,641.63</u>	<u>582,404,119,489</u>
21	PERSONNEL COST	<u>65,071,493,479</u>	<u>65,414,735,979</u>	<u>46,303,576,392.77</u>	<u>109,443,898,731</u>
2101	SALARY	<u>43,373,048,386</u>	<u>43,587,290,886</u>	<u>26,693,694,437</u>	<u>71,685,090,178</u>
210101	SALARIES AND WAGES	<u>43,373,048,386</u>	<u>43,587,290,886</u>	<u>26,693,694,437</u>	<u>71,685,090,178</u>
21010101	SALARY	37,828,935,933	37,828,935,933	23,304,509,614.74	59,890,432,372
21010102	OVERTIME PAYMENT	155,000	155,000	-	100,000
21010103	CONSOLIDATED REVENUE FUND CHARGES - SALARIES	3,245,043,447	3,245,043,447	1,694,941,683.02	8,267,950,592
21010104	AUXILLARY STAFF	297,998,854	512,241,354	206,719,613.25	974,240,129
21010106	SALARY ARREARS	150,000,000	150,000,000	-	150,000,000
21010108	SALARY OF KOGI UNITED AND KOGI QUEENS	64,025,000	64,025,000	88,650,000	-
21010109	SALARY OF VIGILANTE GROUP	886,767,085	886,767,085	560,423,526	896,767,085
21010110	SALARY OF TRADITIONAL RULERS	900,123,067	900,123,067	838,450,000	1,505,600,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>4,665,498,126</u>	<u>4,779,498,126</u>	<u>1,021,184,362.78</u>	<u>5,006,886,311</u>
210201	ALLOWANCES	<u>2,738,977,384</u>	<u>2,847,977,384</u>	<u>1,016,499,362.78</u>	<u>2,640,742,311</u>
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	291,253,595	81,504,987.03	296,050,000
21020107	NYSC ALLOWANCES	537,755,900	537,755,900	35,236,600	442,834,900
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	36,042,839	36,042,839	18,000,000	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	8,240,000	21,000,000
21020114	BOARD MEMBERS/ EARNED ALLOWANCES	607,000,000	607,000,000	452,480,650	632,000,000
21020115	STAFF WELFARE ALLOWANCES	21,400,000	21,400,000	92,000	25,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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	165,062,000	131,440,000	156,902,000
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS /CLERK OF THE HOUSE	80,000,000	80,000,000	-	80,000,000
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	40,346,264.13	75,101,994
21020127	OUTFIT ALLOWANCE	68,438,442	68,438,442	4,500,000	68,438,442
21020128	HOUSING ALLOWANCE FOR JUDGES	171,360,000	171,360,000	88,667,756	185,152,361
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE	24,085,000	24,085,000	20,827,000	24,085,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/ JSC SECRETARY	20,615,700	20,615,700	6,583,250.03	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	79,230,855.59	295,000,000
21020133	VEHICLE MONITIZATION ALLOWANCE	110,000,000	110,000,000	-	-
21020134	PRODUCTIVITY ALLOWANCE (NG-CARES)	50,000,000	80,000,000	44,450,000	48,000,000
210202	SOCIAL CONTRIBUTIONS	1,926,520,742	1,931,520,742	4,685,000	2,366,144,000
21020201	STATE'S HEALTH INSURANCE CONTRIBUTION	-	5,000,000	-	10,000,000
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	800,000,000	800,000,000	-	1,200,000,000
21020203	GROUP LIFE INSURANCE	426,520,742	426,520,742	4,685,000	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	700,000,000	-	700,000,000
2103	SOCIAL BENEFITS	17,032,946,967	17,047,946,967	18,588,697,592.99	32,751,922,242
210301	SOCIAL BENEFITS	17,032,946,967	17,047,946,967	18,588,697,592.99	32,751,922,242
21030101	GRATUITY (STATE)	1,000,000,000	1,000,000,000	900,000,000	1,200,000,000
21030102	PENSION (STATE)	10,030,446,967	10,030,446,967	9,131,185,519.35	14,010,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



21030103	DEATH BENEFITS	2,500,000	2,500,000	107,000	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	6,000,000,000	8,551,277,414.04	15,000,000,000
22	OTHER RECURRENT COSTS	80,664,936,130	110,352,032,834	84,481,100,069.38	170,146,316,956
2202	OVERHEAD COST	56,426,741,250	78,571,837,954	41,240,705,648.53	109,148,697,886
220201	TRAVEL & TRANSPORT - GENERAL	2,989,462,860	3,435,051,874	1,321,929,334.63	6,130,367,463
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	135,873,900	239,373,900	139,769,965.89	600,370,900
22020102	TRAVEL AND TRANSPORT - OTHERS	1,425,722,523	1,589,811,537	538,245,729.70	2,510,376,029
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	908,488,777	951,488,777	364,725,502.11	2,267,813,777
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
22020108	TRAVEL OPERATION AND LOGISTICS	497,740,765	632,740,765	270,420,436.93	728,992,417
220202	UTILITIES - GENERAL	1,563,495,003	2,025,463,881	468,872,916.75	1,758,449,993
22020201	INTERNET ACCESS CHARGES	157,577,860	220,046,738	73,367,832.13	262,031,936
22020202	PURCHASE OF SOFTWARE LICENCE /LICENCE RENEWAL	83,590,000	433,590,000	6,000,000	48,590,000
22020203	WATER RATE	61,679,882	61,679,882	8,746,950.15	63,111,527
22020204	ELECTRICITY BILL /CHARGES	908,730,059	944,730,059	321,058,300.27	973,493,688
22020205	TELEPHONE CHARGES	159,807,202	165,807,202	28,589,617.30	173,212,842
22020206	SATELLITE BROADCASTING ACCESS CHARGES	20,300,000	22,800,000	773,400	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	16,336,816.90	52,850,000
22020212	HOSTING OF DIGITAL LIBRARY EXPENSE	10,000,000	10,000,000	10,000,000	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	4,922,966,884	9,285,403,268	7,115,896,031.46	12,832,184,797
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	661,940,459	744,318,391	528,065,293.28	914,251,910



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	167,828,120	178,060,670	26,669,475.56	176,551,437
22020303	EXPENSES ON CLIMATE CHANGE MATERIALS	500,000	500,000	-	500,000
22020304	DRUGS AND MEDICAL SUPPLIES	740,562,725	740,562,725	257,633,069.46	859,569,100
22020305	UNIFORMS AND OTHER CLOTHINGS	38,147,821	45,147,821	5,944,199.60	49,402,605
22020306	FOOD STUFF /CATERING MATERIALS SUPPLIES	4,100,000	954,100,000	3,278,810	957,700,000
22020307	DRAWING OFFICE AND SURVEY MATERIALS	2,500,000	20,200,000	4,634,600	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	1,180,000	9,450,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT / LAW BOOKS	126,885,000	126,885,000	62,578,018.95	176,985,000
22020311	WATER SPARE PARTS / CHEMICALS/ OTHER REGENTS	98,892,279	98,892,279	42,322,441.50	71,259,508
22020312	LIBRARY EXPENSES	17,511,126	17,511,126	2,308,400	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	36,531,615	7,542,500	34,931,615
22020323	OFFICE AND GENERAL EXPENSES	2,640,075,411	5,889,271,313	6,077,701,283.11	8,148,699,128
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	88,000,000	300,000	118,500,000
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	105,105,000	85,109,140	105,105,000
22020337	PRODUCTION & DISTRIBUTION/ PUBLISHING THE STATE BUDGET CALENDAR (OGP)	-	100,000	-	100,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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	41,894,528	6,508,700	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	5,352,135,684	2,292,325,902.13	6,636,561,183.08
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	969,215,989	1,073,215,989	604,876,088.59	1,500,221,789
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	748,660,286	917,660,286	342,938,743	1,120,488,932.08
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,298,127,667	1,551,127,667	954,686,542.50	1,847,861,230
22020404	MAINTENANCE OF PLANTS /GENERATORS	811,465,163	844,465,163	124,653,940.44	885,417,675
22020405	MAINTENANCE OF OFFICE EQUIPMENT	244,034,835	352,685,143	81,052,761.96	395,803,230
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	126,717,628	67,491,090.87	138,500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22202422	PROVISION/ MAINTENANCE OF SOLAR LIGHT	3,000,000	8,000,000	17,240,375	23,000,000
22202423	REPAIR AND MAINTENANCE OF BOREHOLE	38,250,000	38,250,000	5,503,297	29,800,000
22202426	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	500,000	-	1,000,000
22202427	MAINTENANCE OF REFUSE/ DUMPSITE AND SEPTIC TANK EMPTIER	12,670,000	12,670,000	-	240,100,000
22202428	UP-KEEP OF GOVERNMENT HOUSE/ GOVERNMENT LODGE	50,000,000	50,000,000	-	50,000,000
22202432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	149,972,130	160,972,130	48,697,570	162,343,780
22202434	ELECTRICAL INSTALLATION/ REPAIRS	17,250,000	22,250,000	18,620,554.50	31,000,000
22202436	VACCINE COLD CHAIN STORE MAINTENANCE	85,000,000	85,000,000	80,000	85,000,000
22202439	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	45,500,000	45,500,000	7,450,192.38	49,000,000
22202440	MAINTENANCE OF WORLD BANK ASSISSTED - HEALTH SYSTEM DEVELOPMENT PROJECT II IN 21 LGA	3,024,000	3,024,000	-	6,048,000
22202441	HEALTH FACILITIES MAINTENANCE EXPENSES	20,289,750	20,289,750	6,009,445.89	28,967,119
22202446	MAINTENANCE OF VC'S LODGE EXPENSES/ VCS OFFICE AND SENATE EXPENSES.	17,000,000	17,000,000	12,137,300	19,000,000
2220205	TRAINING - GENERAL	2,176,956,333	2,893,468,833	1,072,057,087.58	4,454,518,866.93
222020501	LOCAL TRAINING	916,778,222	1,321,290,722	422,182,777.06	1,396,742,434.93
222020502	INTERNATIONAL TRAINING	367,569,545	607,569,545	165,017,223.44	839,100,000
222020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	100,000	100,000	-	200,000
222020511	WORKSHOPS, SEMINARS & CONFERENCES	420,992,960	466,492,960	252,451,470.88	1,062,104,432
222020512	1% LOCAL GOVERNMENT TRAINNING DEDUCTION FOR TRAINING LG STAFF	360,000,000	360,000,000	219,733,616.20	1,000,000,000
222020513	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
222020514	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE/SSS EQUIVALENT TO WRITE NECO)	3,500,000	3,500,000	62,000	4,000,000
222020515	VOCATIONAL SKILLS TRAINNING-PRACTICAL SKILLS FOR COMMUNITES/SKILL ACQUISITION & LEARNING MATERIALS	4,876,751	4,876,751	-	6,600,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020517	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	30,000,000	30,000,000	10,350,000	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 PROGRAMME EXPENSES	2,848,750	2,848,750	439,000	8,500,000
22020527	ARTISAN TRAINING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	48,000,000	48,000,000	1,440,000	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	30,288,885,718	12,251,612,809.77	39,714,521,528
22020601	SECURITY SERVICES EXPENSES	670,036,885	1,186,628,885	742,774,147.93	747,347,325
22020602	OFFICE RENT	96,150,950	320,650,950	131,858,368.59	356,350,950
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	224,850,000	339,850,000	159,922,712	297,450,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	4,333,500,000	4,333,500,000	737,881,994.72	4,378,500,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	485,068,295	603,568,295	1,027,625,898.41	2,256,625,109
22020606	MONITORING & EVALUATION SYSTEM	291,745,200	406,745,200	44,137,082	482,169,700
22020607	CULTURAL SHOWS/ PROMOTION OF CULTURAL SHOW /KOGI STATE CULTURAL INTERVENTION PROGRAMME	50,050,000	50,050,000	-	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	5,291,038,000	7,087,289,625	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	-	5,700,000
22020611	KOGI STATE INTERVENTION FOR THE ENHANCEMENT OF GENDER EQUALITY AND WOMEN EMPOWERMENT	-	-	-	120,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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	40,000,000	27,618,292	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	777,600,000	292,422,868.28	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	50,000,000	51,594,150	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	166,663,343	130,629,000	237,547,000
22020626	NATIONAL LEPROSY & TB CONTROL PROGRAME	200,000,000	200,000,000	9,417,500	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	4,943,500	6,664,300	4,943,500
22020629	UNDP/NSIS PROGRAMMES /UNDP PROGRAMME MANAGEMENT	2,200,000	2,200,000	-	2,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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	325,093,850	278,289,754.20	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	215,000	453,000	7,000,000
22020646	ONCHOCERECIASIS & NTD PROGRAMME	5,922,837,539	5,922,837,539	-	5,861,344,664
22020647	PRIMARY EAR CARE IN KOGI STATE	400,200,000	400,200,000	-	400,200,000
22020648	PUBLIC HEALTH EMERGENCY OPERATION CENTRE, LOKOJA (PHEOC)	50,000,000	50,000,000	-	50,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020649	SMALL AND MEDIUM SCALE ENTERPRISES /KOECS/ 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	29,138,029	2,379,500	97,600,904
22020655	ROLL BACK MALARIA /MALARIA ERADICATION PROGRAMME	1,271,550,685	1,271,550,685	-	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	1,244,000,000	102,853,000	1,347,000,000
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	1,356,784,440	2,791,050	1,414,847,112
22020661	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	100,000,000	100,000,000	48,770,000	800,000,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS /ACCREDITATION OF SERVICE PROVIDERS/ ACCREDITATION OF COURSES	1,001,140,350	1,001,140,350	34,756,241.87	988,550,500
22020663	CORPERATE SOCIAL RESPONSIBILITY	39,000,000	49,000,000	50,280,305	80,000,000
22020664	ENVIRONMENTAL /OCCUPATIONAL HEALTH SERVICE	1,000,000	1,000,000	-	1,000,000
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	-	5,000,000
22020667	BASIC HEALTH CARE PROVISION FUND (STATE CASH COMMITMENT)	811,000,000	811,000,000	346,675,292.45	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	11,340,000	-	11,340,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	56,090,018	56,090,018	34,044,352.42	71,197,128
22020672	REFUNDS OF VARIOUS EXPENSES IN RESPECT OF GOVERNMENT ACTIVITIES CARRIED OUT WITH PERSONNEL MONEY	46,382,000	115,064,400	507,473,570	699,107,000
22020673	SUBSCRIPTION (INVESTMENT)	27,540,000	27,540,000	-	29,540,000



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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	5,694,079.40	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 TANSFORMING SERVICES (IMPACT)	2,291,171,521	2,291,171,521	245,184,865.20	4,505,150,000
22020682	FAMILY PLANNING AND POPULATION CONTROL	10,000,000	10,000,000	-	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 COMMUNCATION ACTIVITIES ON IYCF AND WASH TARGETED AT ADOLESCENT ,PREGNANT WOMEN AT THE HEALTH FACILITIES	464,109,000	464,109,000	-	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
22020690	FREE RURAL MEDICAL OUTREACH	1,000,000	1,000,000	-	1,000,000



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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	132,029,424	53,940,950	226,783,760
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,092,542,392	8,605,993,194	7,771,045,690.89	10,175,798,933
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	708,742,392	5,240,193,194	4,427,085,947	6,482,998,933
22020702	LEGAL SERVICES /PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	202,800,000	1,535,800,000	1,200,911,243.89	1,362,800,000
22020703	KOGI ELECTRICITY REGULATORY COMMISSION EXPENSES	-	-	-	800,000,000
22020704	STATE CASES /JUDGEMENT DEBTS SETTLEMENT/ ASSIZES EXPENSES /ASSESSOR'S FEES	181,000,000	1,830,000,000	2,143,048,500	1,530,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,314,007,679	2,771,007,679	806,387,864.33	3,314,617,871
22020801	MOTOR VEHICLE FUEL COST	211,592,365	846,592,365	106,862,939	1,125,517,427
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,340,000	4,340,000	-	5,400,000
22020803	PLANTS/ GENERATOR FUEL COST	197,696,265	239,696,265	44,843,198	274,193,587
22020804	COOKING GAS /FUEL COST	1,140,000	1,140,000	-	2,100,000



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22020806	DIESEL EXPENSES	558,862,549	1,298,862,549	305,289,418.73	1,416,686,857
22020807	FUEL EXPENSES	330,670,000	370,670,000	345,693,708.60	473,120,000
22020808	LUBRICANTS EXPENSES	9,706,500	9,706,500	3,698,600	17,600,000
220209	FINANCIAL CHARGES - GENERAL	631,398,482	957,898,482	178,259,078.13	890,257,343
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	369,428,556	677,928,556	14,906,267.45	573,587,417
22020902	INSURANCE PREMIUM	121,969,926	139,969,926	87,637,000.30	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	12,956,529,341	7,962,318,932.86	23,241,419,908
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,752,865,415	2,728,014,063	2,619,206,303.39	3,697,998,019
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	568,070,502	1,222,195,502	570,024,200.16	1,379,019,092
22021003	CELEBRATION/ REMEMBRANCE DAY	101,200,000	201,200,000	233,431,000	442,200,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	304,627,933	435,627,933	104,072,500	445,245,833
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	2,788,000	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	235,232,010	107,069,200	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	988,372,813	92,225,441	1,001,994,599
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	13,827,283	13,827,283	3,711,225	124,278,969
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	377,562,063	540,562,063	113,080,100	559,769,495
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	292,246,428	302,246,428	249,327,499.99	3,424,092,061
22021016	CONDUTUNG ELECTION/ ELECTION TRIBUNALS EXPENSES	967,850	33,967,850	-	38,000,000



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22021017	NIGERIA FOR WOMEN PROJECT COUNTERPAT FUND	-	-	-	550,000,000
22021018	INSTALLATION OF TRADITIONAL CHIEFS /PRESENTATION OF STAFF OF OFFICE	378,000,000	378,000,000	176,930,000	400,000,000
22021019	BURIAL EXPENSES	68,133,977	87,133,977	7,874,400	96,058,232
22021020	NATIONAL COUNCIL ON EDUCATION/ CONSUMER PROTECTION COUNCIL EXPENSES	4,000,000	4,000,000	-	8,000,000
22021021	MATRICULATION /CONVOCATION EXPENSES	156,505,469	186,505,469	126,206,672.78	211,400,000
22021022	STATE COUNCIL ON HEALTH/ NATIONAL COUNCIL ON HEALTH MEETING /HUMAN RESOURCE FOR HEALTH	8,048,000	8,048,000	-	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	694,846,450	95,540,748.41	741,148,520
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	93,410,000	171,410,000	92,469,000	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	496,040,000	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	56,280,260	32,780,000	61,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	620,080,236	1,831,440,356	416,048,451.13	1,530,448,023
22021034	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	20,000,000	20,000,000	4,995,000	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
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	20,400,000	20,400,000	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	1,000,000	-	1,000,000
22021041	AGRIC TRADE SHOW	2,000,000	2,000,000	-	2,000,000



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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	-	2,000,000
22021048	AWARENESS CREATION /PUBLIC SENSITIZATION ON KOSERVICOM (OGP)	-	3,000,000	-	3,000,000
22021049	CARES COORDINATING UNIT EXPENSES	306,026,000	276,026,000	-	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	2,480,000	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	1,512,500	14,000,000
22021060	CONTROL OF EMERGING PUBLIC HEALTH DISEASE	100,000,000	100,000,000	10,980,000	3,024,000
22021061	ACCELERATING OF NUTRITION RESULTS IN NIGERIA (ANRIN)	75,000,000	75,000,000	1,268,834,518	600,000,000
22021062	BELLO HEALTH INTERVENTION PROGRAMME (SIP) PROVIDE BASIC HEALTH FACILITIES	100,000,000	100,000,000	156,847,000	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	233,048,000	-	233,048,000
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	-	-	-



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021069	BOARD MEETING EXPENSES	26,500,000	76,500,000	18,991,798	89,000,000
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	35,400	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	1,603,500	1,603,500	-	4,054,300



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	OF MEALS TO INCORPORATE NUTRITION CONSIDERATIONS				
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
22021090	NUT 3MS. PROVISION OF ADEQUATE SUPPLEMENTARY FOODS TO CHILDREN WITH MODERATE ACUTE MALNUTRITION (MAM)	108,745,000	108,745,000	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	40,630,000	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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	596,692,643	648,692,643	186,007,452.03	1,210,481,543
220401	LOCAL GRANTS AND CONTRIBUTIONS	596,692,643	648,692,643	186,007,452.03	1,210,481,543
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	125,000,000	125,000,000	-	240,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	189,644,643	241,644,643	39,186,500	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	146,820,952.03	295,000,000
2206	PUBLIC DEBT CHARGES	15,100,000,000	15,100,000,000	18,118,927,633.13	27,469,469,623
220601	FOREIGN INTEREST / DISCOUNT	350,000,000	350,000,000	551,676,303.49	1,800,000,000
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	350,000,000	350,000,000	551,676,303.49	1,800,000,000
220602	DOMESTIC INTEREST / DISCOUNT	6,000,000,000	6,000,000,000	4,947,775,309.24	9,669,469,623
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	6,000,000,000	6,000,000,000	4,947,775,309.24	9,669,469,623
220603	FOREIGN PRINCIPAL	750,000,000	750,000,000	1,381,954,264.41	1,000,000,000
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	750,000,000	750,000,000	1,381,954,264.41	1,000,000,000
220604	DOMESTIC PRINCIPAL	8,000,000,000	8,000,000,000	11,237,521,755.99	15,000,000,000
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	8,000,000,000	8,000,000,000	11,237,521,755.99	15,000,000,000
2207	TRANSFERS -PAYMENT	2,008,291,887	2,158,291,887	1,331,135,862.69	2,088,291,887



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220701	TRANSFER TO FUND RECURRENT EXPENDITURE- PAYMENT	2,008,291,887	2,158,291,887	1,331,135,862.69	2,088,291,887
22070105	7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUENCE UNIVERSITY OF SCIENCE & TECHNOLOGY DEVELOPMENT	220,000,000	220,000,000	-	-
22070106	75% REFUND OF STATE TERTIARY INTITUTIONAL'S REVENUE GENERATION	200,000,000	200,000,000	-	-
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	-	150,000,000	111,193,659.58	-
22070108	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	1,500,000,000	1,500,000,000	1,203,942,283.07	2,000,000,000
22070113	3% REVENUE GENERATION TO MDAS IN CHARGE OF THE GENERATION	88,291,887	88,291,887	15,999,920.04	88,291,887
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	6,532,532,500	13,867,532,500	23,604,323,473	30,218,698,167
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	6,532,532,500	13,867,532,500	23,604,323,473	30,218,698,167
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
22080110	FUEL SUBSIDY REMOVAL PALLIATIVES	6,181,500,000	11,181,500,000	22,397,221,673	21,000,000,000
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	-	500,000,000	-	1,200,000,000
22080115	PAYMENT OF BURSARY ALLOWANCE TO KOGI STUDENTS IN TERTIARY INSTITUTIONS AND ASSOCIATED COSTS	-	1,500,000,000	-	3,000,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22080116	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	4,000,000	4,000,000	-	4,000,000
22080117	REMITTANCE TO STUDENT BODIES	6,250,000	6,250,000	4,876,800	6,250,000
22080118	EXPENSES ON GOVERNMENT INTERVENTION FOR SENIOR CITIZENS	8,024,000	8,024,000	-	8,024,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	122,231,300	322,231,300	196,925,000	1,121,896,967
22080120	EMPOWERMENT/ ENHANCEMENT PROGRAMME FOR PERSON WITH DISABILITY	32,000,000	32,000,000	1,300,000	40,000,000
22080121	CASH TRANSFER EXPENSES	65,000,000	200,000,000	1,000,000,000	3,000,000,000
22080123	KOGI STATE SOCIAL INVESTMENT PROGRAMME	50,000,000	50,000,000	-	50,000,000
22080124	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ ORPHANAGE HOMES	6,000,000	6,000,000	4,000,000	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
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	<i>CAPITAL EXPENDITURE</i>	<i>112,542,071,730</i>	<i>230,554,361,200</i>	<i>86,138,756,179.48</i>	<i>302,813,903,802</i>
2301	FIXED ASSETS PURCHASED	<i>18,823,964,597</i>	<i>41,404,527,769</i>	<i>18,661,061,984.09</i>	<i>52,845,859,356</i>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<i>18,823,964,597</i>	<i>41,404,527,769</i>	<i>18,661,061,984.09</i>	<i>52,845,859,356</i>
23010101	PURCHASE / ACQUISITION OF LAND	220,000,000	720,000,000	171,187,542	610,836,800
23010104	PURCHASE OF WATER NAVIGATIONAL EQUIPMENT	100,000,000	100,000,000	-	100,000,000
23010105	PURCHASE OF MOTOR VEHICLES	3,948,068,900	6,351,976,000	4,022,885,650	8,834,000,000
23010106	PURCHASE OF VANS	1,155,200,000	927,200,000	307,251,600	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	11,640,700	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23010113	PURCHASE OF COMPUTERS	477,250,000	682,250,000	136,333,738.75	859,936,234
23010114	PURCHASE OF COMPUTER PRINTERS	7,000,000	7,000,000	3,000,000	43,400,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,500,000	5,500,000	-	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	542,708,085	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	12,890,000	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	907,981,025	34,022,370	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	10,191,000,000	4,872,412,800	10,310,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	145,500,000	10,145,500,000	5,425,699,125	11,061,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	774,672,800	1,674,072,800	368,152,000	2,452,400,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,935,000	5,935,000	-	5,835,000
23010132	PURCHASE OF SECURITY GADGETS	526,000,000	526,000,000	249,812,500	560,000,000
23010133	PURCHASE OF SURVEYING EQUIPMENT	280,000,000	1,260,000,000	1,996,352,000	1,455,000,000
23010139	PURCHASE OF AGRICULTURAL PRODUCE/ EQUIPMENT	100,000,000	100,000,000	-	600,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	271,350,000	446,350,000	123,905,135.84	575,000,000
23010141	PURCHASE OF OFFICE TOOLS /MATERIALS	769,348,648	729,200,000	459,301,123.75	1,136,000,000
23010142	PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/ MATERIALS	1,100,000,000	1,100,000,000	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	640,000,000	-	725,000,000
23010145	PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	226,000,000	226,000,000	-	191,000,000
23010146	PURCHASE OF MOTOR CYCLES	47,738,993	47,738,993	-	2,075,238,993
2302	CONSTRUCTION / PROVISION	67,923,182,406	135,646,483,640	55,403,977,592.43	185,663,097,390



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	67,923,182,406	135,646,483,640	55,403,977,592.43	185,663,097,390
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,889,924,493	12,347,516,222	291,992,520.48	24,581,342,355
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,435,000,000	1,435,000,000	-	9,690,000,000
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	8,006,000,000	15,006,000,000	8,793,279,587.61	11,857,087,969
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	230,401,453	1,230,401,453	194,397,957.31	1,257,301,544
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,988,760,000	3,659,360,000	-	4,234,260,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,983,010,800	3,483,010,800	458,029,785.64	4,675,111,300
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,538,904,708	2,538,904,708	1,244,781,073.32	7,503,000,000
23020108	PRE- CONSTRUCTION DESIGN SERVICES	40,000,000	40,000,000	-	40,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,585,000,000	585,000,000	191,159,961.56	1,392,560,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	382,520,073	532,520,073	307,973,434.11	967,520,073
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	720,000,000	720,000,000	-	620,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	19,001,553,006	52,293,897,893	29,952,579,243.76	57,259,279,220
23020117	CONSTRUCTION / PROVISION OF AIR -PORT / AERODROMES	-	3,000,000,000	-	3,000,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,372,709,415	27,602,709,415	10,955,876,655.54	26,432,308,017
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	50,000,000	50,000,000	-	10,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	1,375,967,330	2,224,467,408	453,280,225	13,167,909,418
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	370,401,453	370,401,453	-	247,301,544
23020124	CONSTRUCTION OF MARKETS/ PARKS	635,000,000	635,000,000	15,000,000	6,655,500,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	14,000,000	14,000,000	-	19,000,000
23020127	CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	2,134,700,000	2,587,000,000	682,065,425.99	5,279,900,310
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	2,686,169,966	668,260,604.47	3,371,865,440
23020130	CONSTRUCTION /PROVISION OF MUSEUM	17,264,249	17,264,249	-	15,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23020131	CONSTRUCTION /PROVISION OF HOSTEL BUILDINGS	2,562,860,000	2,562,860,000	1,195,301,117.64	3,196,850,200
2303	REHABILITATION / REPAIRS	22,309,920,049	48,630,059,205	10,547,675,897.55	52,337,725,887
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,309,920,049	48,630,059,205	10,547,675,897.55	52,337,725,887
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	695,200,726	1,827,089,882	619,507,668.25	2,172,089,882
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	100,000,000	6,274,530	112,500,000
23030103	REHABILITATION / REPAIRS - HOUSING	138,245,145	138,245,145	58,788,000	98,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,992,000,000	11,242,000,000	415,255,500.26	11,479,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,869,072,000	1,869,072,000	235,782,940.38	3,327,323,800
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,923,490,979	5,923,490,979	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	128,000,000	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	23,623,400,545	6,202,493,736.12	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	3,070,432,636	2,779,003,133.64	5,423,548,716
23030122	REHABILITATION /REPAIRS OF BOUNDARY POST	20,000,000	50,000,000	13,400,000	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	25,468,214	2,282,690,009



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	82,690,009	132,690,009	25,468,214	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	25,468,214	1,150,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	2,690,009	2,690,009	-	2,690,009
2305	OTHER CAPITAL PROJECTS	3,402,314,669	4,740,600,577	1,500,572,491.41	9,684,531,160
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,402,314,669	4,740,600,577	1,500,572,491.41	9,684,531,160
23050101	RESEARCH AND DEVELOPMENT	2,687,642,170	3,657,642,170	1,388,038,241.41	4,808,858,910
23050102	COMPUTER SOFTWARE ACQUISITION	154,212,500	154,212,500	57,990,500	4,125,212,500
23050103	MONITORING AND EVALUATION	5,000,000	5,000,000	-	5,000,000
23050106	ECONOMIC EMPOWERMENT	555,459,999	923,745,907	54,543,750	745,459,750



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government 2025 MDA Budget Proposals - Total Expenditure by Functional Classification					
Code	Function	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
	Total Expenditure	<u>258,278,501,339</u>	<u>406,321,130,013</u>	<u>216,923,432,641.63</u>	<u>582,404,119,489</u>
701	GENERAL PUBLIC SERVICES	65,564,293,751	96,328,877,602	65,708,120,485.64	144,997,625,781.93
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	37,300,510,154	56,337,795,998	33,976,848,945.27	74,988,258,832
70111	EXECUTIVE AND LEGISLATIVE ORGANS	27,145,872,781	41,701,372,781	27,337,303,196.07	52,413,033,076
70112	FINANCIAL AND FISCAL AFFAIRS	10,154,637,373	14,636,423,217	6,639,545,749.20	22,575,225,756
7013	GENERAL SERVICES	13,001,508,383	23,234,056,468	12,994,467,997.24	41,771,322,112.93
70131	GENERAL PERSONNEL SERVICES	4,990,798,902	8,998,388,402	5,249,003,012.80	11,280,192,315
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,865,713,673	8,531,382,175	5,540,123,105	18,508,685,219.93
70133	OTHER GENERAL SERVICES	4,144,995,808	5,704,285,891	2,205,341,879.44	11,982,444,578
7016	GENERAL PUBLIC SERVICES N.E.C.	76,857,214	1,571,607,136	617,875,910	681,657,214
70161	GENERAL PUBLIC SERVICES N.E.C.	76,857,214	1,571,607,136	617,875,910	681,657,214
7017	PUBLIC DEBT TRANSACTIONS	15,185,418,000	15,185,418,000	18,118,927,633.13	27,556,387,623
70171	PUBLIC DEBT TRANSACTIONS	15,185,418,000	15,185,418,000	18,118,927,633.13	27,556,387,623
703	PUBLIC ORDER AND SAFETY	15,820,499,226	18,587,499,226	7,496,571,773.94	25,047,649,944
7031	POLICE SERVICES	833,150,000	833,150,000	576,698,001.98	1,231,150,000
70311	POLICE SERVICES	833,150,000	833,150,000	576,698,001.98	1,231,150,000
7032	FIRE PROTECTION SERVICES	72,102,266	72,102,266	25,642,844.35	118,129,593
70321	FIRE PROTECTION SERVICES	72,102,266	72,102,266	25,642,844.35	118,129,593
7033	LAW COURTS	14,915,246,960	17,682,246,960	6,894,230,927.61	23,698,370,351
70331	LAW COURTS	14,915,246,960	17,682,246,960	6,894,230,927.61	23,698,370,351
704	ECONOMIC AFFAIRS	37,798,185,373	98,465,479,580	44,131,693,238.33	114,737,217,791
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,875,232,761	1,875,232,839	218,671,322	9,462,246,788
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,875,232,761	1,875,232,839	218,671,322	9,462,246,788
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	8,701,462,349	15,281,867,069	6,302,703,821.69	16,209,642,458
70421	AGRICULTURE	8,701,462,349	15,281,867,069	6,302,703,821.69	16,209,642,458
7044	MINING, MANUFACTURING, AND CONSTRUCTION	638,937,918	2,118,937,918	2,325,120,000	13,047,009,703



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	638,937,918	2,118,937,918	2,325,120,000	13,047,009,703
7045	TRANSPORT	26,569,169,464	77,868,058,873	35,259,981,836.83	74,431,389,097
70451	ROAD TRANSPORT	26,569,169,464	77,868,058,873	35,259,981,836.83	74,431,389,097
7046	COMMUNICATION	-	1,308,000,000	18,927,080.50	1,568,500,000
70461	COMMUNICATION	-	1,308,000,000	18,927,080.50	1,568,500,000
7047	OTHER INDUSTRIES	13,382,881	13,382,881	6,289,177.32	18,429,745
70472	HOTELS AND RESTUARANTS	12,954,079	12,954,079	5,545,177.32	15,468,572
70473	TOURISM	428,802	428,802	744,000	2,961,173
705	ENVIRONMENTAL PROTECTION	4,323,457,636	8,747,457,636	3,354,010,100.36	13,426,200,849
7051	WASTE MANAGEMENT	362,691,126	362,691,126	200,537,455.61	1,488,660,171
70511	WASTE MANAGEMENT	362,691,126	362,691,126	200,537,455.61	1,488,660,171
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,960,766,510	8,384,766,510	3,153,472,644.75	11,937,540,678
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,960,766,510	8,384,766,510	3,153,472,644.75	11,937,540,678
706	HOUSING AND COMMUNITY AMMENITIES	18,948,601,460	55,289,002,076	18,800,607,800.47	53,346,211,804
7061	HOUSING DEVELOPMENT	-	7,074,760,792	2,014,413,939.49	9,977,760,792
70611	HOUSING DEVELOPMENT	-	7,074,760,792	2,014,413,939.49	9,977,760,792
7062	COMMUNITY DEVELOPMENT	14,241,645,285	32,683,285,109	16,262,754,341.30	27,233,734,132
70621	COMMUNITY DEVELOPMENT	14,241,645,285	32,683,285,109	16,262,754,341.30	27,233,734,132
7063	WATER SUPPLY	4,706,956,175	15,530,956,175	523,439,519.68	16,134,716,880
70631	WATER SUPPLY	4,706,956,175	15,530,956,175	523,439,519.68	16,134,716,880
707	HEALTH	32,536,366,683	32,541,366,683	9,181,071,178.02	51,900,593,612
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	905,750,000	905,750,000	5,446,270	987,400,000
70711	PHARMACEUTICAL PRODUCTS	905,750,000	905,750,000	5,446,270	987,400,000
7073	HOSPITAL SERVICES	9,560,254,999	9,565,254,999	4,617,822,397.61	24,130,138,673
70731	GENERAL HOSPITAL SERVICES	5,516,032,474	5,516,032,474	2,925,396,647.07	8,607,249,237
70732	SPECIALIZED HOSPITAL SERVICES	4,044,222,525	4,049,222,525	1,692,425,750.54	15,522,889,436
7074	PUBLIC HEALTH SERVICES	7,579,582,847	7,579,582,847	1,986,053,170.53	11,141,704,815
70741	PUBLIC HEALTH SERVICES	7,579,582,847	7,579,582,847	1,986,053,170.53	11,141,704,815
7076	HEALTH N.E.C.	14,490,778,837	14,490,778,837	2,571,749,339.89	15,641,350,124
70761	HEALTH N.E.C.	14,490,778,837	14,490,778,837	2,571,749,339.89	15,641,350,124
708	RECREATION, CULTURE AND RELIGION	3,142,520,544	5,575,620,544	2,197,907,780.13	9,915,176,775.08
7081	RECREATIONAL AND SPORTING SERVICES	945,732,933	1,379,032,933	389,696,791.77	4,971,881,782.08
70811	RECREATIONAL AND SPORTING SERVICES	945,732,933	1,379,032,933	389,696,791.77	4,971,881,782.08
7082	CULTURAL SERVICES	608,131,140	608,131,140	135,062,270.06	776,644,619
70821	CULTURAL SERVICES	608,131,140	608,131,140	135,062,270.06	776,644,619



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



7083	BROADCASTING AND PUBLISHING SERVICES	1,142,710,801	3,142,510,801	1,356,881,095.17	3,535,493,152
70831	BROADCASTING AND PUBLISHING SERVICES	1,142,710,801	3,142,510,801	1,356,881,095.17	3,535,493,152
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	445,945,670	445,945,670	316,267,623.13	631,157,222
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	445,945,670	445,945,670	316,267,623.13	631,157,222
709	EDUCATION	53,786,550,153	57,846,800,153	23,723,241,134.84	103,780,605,629
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,918,672,606	2,918,922,606	1,406,970,092.14	7,649,139,343
70912	PRIMARY EDUCATION	2,918,672,606	2,918,922,606	1,406,970,092.14	7,649,139,343
7094	TERTIARY EDUCATION	39,349,072,422	41,909,072,422	16,502,154,815.50	75,735,617,053
70941	FIRST STAGE OF TERTIARY EDUCATION	13,897,282,315	13,927,282,315	5,434,211,912.08	32,191,121,677
70942	SECOND STAGE OF TERTIARY EDUCATION	25,451,790,107	27,981,790,107	11,067,942,903.42	43,544,495,376
7095	EDUCATION NOT DEFINABLE BY LEVEL	72,152,147	72,152,147	34,345,693.83	113,005,873
70951	EDUCATION NOT DEFINABLE BY LEVEL	72,152,147	72,152,147	34,345,693.83	113,005,873
7098	EDUCATION N.E.C.	11,446,652,978	12,946,652,978	5,779,770,533.37	20,282,843,360
70981	EDUCATION N.E.C	11,446,652,978	12,946,652,978	5,779,770,533.37	20,282,843,360
710	SOCIAL PROTECTION	26,358,026,513	32,939,026,513	42,330,209,149.88	65,252,837,303
7102	OLD AGE	18,586,704,860	18,586,704,860	18,669,952,844.95	34,779,850,000
71021	OLD AGE	18,586,704,860	18,586,704,860	18,669,952,844.95	34,779,850,000
7103	SURVIVORS	62,612,849	62,612,849	4,792,000	63,066,242
71031	SURVIVORS	62,612,849	62,612,849	4,792,000	63,066,242
7104	FAMILY AND CHILDREN	1,524,167,413	2,059,167,413	1,149,020,377.26	3,550,258,621
71041	FAMILY AND CHILDREN	1,524,167,413	2,059,167,413	1,149,020,377.26	3,550,258,621
7105	UNEMPLOYMENT	5,700,000,000	10,725,000,000	22,411,366,673	23,659,000,000
71051	UNEMPLOYMENT	5,700,000,000	10,725,000,000	22,411,366,673	23,659,000,000
7107	SOCIAL EXCLUSION N.E.C	435,170,793	456,170,793	75,995,000	1,137,678,851
71071	SOCIAL EXCLUSION N.E.C.	435,170,793	456,170,793	75,995,000	1,137,678,851
7109	SOCIAL PROTECTION N.E.C.	49,370,598	1,049,370,598	19,082,254.68	2,062,983,589
71091	SOCIAL PROTECTION N.E.C.	49,370,598	1,049,370,598	19,082,254.68	2,062,983,589



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government 2025 MDA Budget Proposals - Total Expenditure by Location					
Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
122	KOGI STATE	258,278,501,339	406,321,130,013	216,923,432,641.63	582,404,119,489
1221	KOGI CENTRAL	13,399,104,903	37,721,108,492	33,156,015,574.90	54,693,489,819
12210100	ADAVI	9,259,702,542	16,814,702,542	5,880,652,200.12	25,619,702,542
12210200	AJAOKUTA	400,000,000	400,000,000	-	400,000,000
12211500	OGORI/MAGONGO	200,000,000	200,000,000	-	200,000,000
12211600	OKEHI	230,000,000	230,000,000	-	250,000,000
12211700	OKENE	3,309,402,361	20,076,405,950	27,275,363,374.78	28,223,787,277
1222	KOGI EAST	8,491,383,700	9,520,783,337	1,356,498,030.46	10,612,431,852
12220300	ANKPA	1,504,851,341	1,504,851,341	29,388,386.99	1,625,724,056
12220400	BASSA	307,600,363	1,337,000,000	502,708,449	1,342,000,000
12220500	DEKINA	3,468,654,000	3,468,654,000	810,583,012.48	4,412,654,000
12220600	IBAJI	700,000,000	700,000,000	-	500,000,000
12220700	IDAH	1,041,476,000	1,041,476,000	5,000,181.99	1,033,251,800
12220800	IGALAMELA-ODOLU	10,760,036	10,760,036	-	10,760,036
12221400	OFU	435,240,870	435,240,870	8,818,000	435,240,870
12221800	OLAMABORO	461,400,545	461,400,545	-	461,400,545
12221900	OMALA	561,400,545	561,400,545	-	791,400,545
1223	KOGI WEST	35,474,026,067	63,113,467,728	10,228,751,676.73	86,249,409,471
12230900	IJUMU	400,000,000	400,000,000	-	400,000,000
12231000	KABBA/BUNU	10,190,000,962	21,630,000,962	3,552,268,869.27	23,354,140,962
12231100	KOGI	266,140,055	266,140,055	-	352,140,055
12231200	LOKOJA	22,116,484,505	38,415,926,166	6,658,569,807.46	59,741,727,909
12231300	MOPA-AMURO	1,120,000,000	1,020,000,000	-	1,020,000,000
12232000	YAGBA EAST	711,400,545	711,400,545	-	731,400,545
12232100	YAGBA WEST	670,000,000	670,000,000	17,913,000	650,000,000
1224	OTHERS	200,913,986,669	295,965,770,456	172,182,167,359.54	430,848,788,347
12242200	STATE WIDE	200,913,986,669	295,965,770,456	172,182,167,359.54	430,848,788,347



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government 2025 MDA Budget Proposals - Total Expenditure by Programme (Sector, Objective and Programme)					
Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
	Total Expenditure	258,278,501,339	406,321,130,013	216,923,432,641.63	582,404,119,489
01	Agriculture	7,636,016,515	14,216,421,235	6,164,076,380.43	15,957,712,887
0101	Effective governance of the Agriculture Sector	1,706,721,235	1,738,435,327	910,522,080.43	2,184,512,887
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	945,607,437	977,321,529	675,632,441.25	1,154,176,427
010102	Agriculture sector coordination mechanisms	761,113,798	761,113,798	234,889,639.18	1,030,336,460
0102	Development of the livestock value chain	600,000,000	600,000,000	-	1,100,000,000
010202	Meat processing and marketing	600,000,000	600,000,000	-	600,000,000
010203	Poultry, pig, and micro livestock production	-	-	-	500,000,000
0103	Enhancement of food production and productivity	1,580,000,000	1,580,000,000	873,552,500	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	1,380,000,000	341,052,500	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	532,500,000	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	10,151,000,000	4,380,001,800	10,780,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	2,680,595,280	9,261,000,000	4,339,912,800	10,060,000,000
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	710,000,000	710,000,000	-	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	18,886,910,875	10,461,921,574.91	22,868,837,745
0210	Societal Re-orientation - General	8,886,910,875	18,886,910,875	10,461,921,574.91	22,868,837,745
021001	Societal Re-orientation - General	8,886,910,875	18,886,910,875	10,461,921,574.91	22,868,837,745
03	Poverty Alleviation	24,052,931,256	27,176,431,256	21,465,300,969.95	48,523,789,195
0310	Poverty Alleviation - General	24,052,931,256	27,176,431,256	21,465,300,969.95	48,523,789,195
031001	Poverty Alleviation - General	24,052,931,256	27,176,431,256	21,465,300,969.95	48,523,789,195
04	Health	33,744,413,981	33,749,413,981	9,793,138,190.03	53,969,014,915
0401	Effective governance of the health system	28,615,171,181	28,120,171,181	9,090,860,424.97	38,585,772,115
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	9,754,216,037	9,254,216,037	1,889,836,256.82	10,404,787,324
040102	Human and institutional capacity performance management	877,571,298	877,571,298	598,235,330.02	1,749,669,503
040103	Health sector coordination mechanisms	17,983,383,846	17,988,383,846	6,602,788,838.13	26,431,315,288
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	19,180,000	519,180,000	325,080,934.36	519,180,000
040306	Nutrition	19,180,000	19,180,000	6,533,000	19,180,000
040307	Emergency services	-	500,000,000	318,547,934.36	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	4,817,222,800	363,317,448.71	14,587,722,800



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



040501	Functional health facilities	4,811,174,800	4,811,174,800	363,317,448.71	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	5,013,681.99	125,216,000
041001	Health Not Elsewhere Classified	121,216,000	121,216,000	5,013,681.99	125,216,000
05	Education	52,045,353,637	56,105,603,637	22,950,507,824.48	101,067,778,684
0501	Effective governance of the education system	25,533,826,178	27,558,826,178	15,753,973,120.69	43,852,276,160
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	458,000,000	458,000,000	280,401,249.80	533,100,000
050102	Human and institutional capacity performance management	23,871,354,371	24,096,354,371	15,236,078,630.89	35,586,617,346
050103	Education sector coordination mechanisms	1,193,971,807	2,993,971,807	237,493,240	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	940,000,000	953,400,174.92	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	750,000,000	894,163,654.92	1,050,000,000
050206	Tertiary institutions' new courses accreditation	140,000,000	140,000,000	59,236,520	240,000,000
0503	Equity and inclusiveness in the provision of educational services	807,434,401	807,684,401	189,356,327.25	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	334,384,401	189,356,327.25	508,054,870



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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	24,289,612,033	5,826,035,386.62	50,873,165,829
050501	Schools' infrastructure construction and rehabilitation	23,200,212,033	22,650,212,033	5,755,436,521.29	49,495,126,854
050503	Libraries and laboratories	185,400,000	685,400,000	48,219,890.07	1,063,800,000
050504	Water, sanitation and hygiene	229,200,000	229,200,000	19,896,475.26	74,438,975
050505	School safety	509,800,000	724,800,000	2,482,500	239,800,000
0506	Improved education information management system (EIMS)	262,500,000	367,500,000	191,990,615	1,208,500,000
050601	ICT equipment, software and expertise	217,500,000	322,500,000	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	1,736,000,000	22,705,700	2,411,800,800
051001	Education Not Elsewhere Classified	126,000,000	1,736,000,000	22,705,700	2,411,800,800
06	Housing and Urban Development	5,333,842,226	12,685,297,613	2,663,910,448.64	23,291,978,886
0610	Housing and Urban Development - General	5,333,842,226	12,685,297,613	2,663,910,448.64	23,291,978,886
061001	Housing and Urban Development - General	5,333,842,226	12,685,297,613	2,663,910,448.64	23,291,978,886
07	Gender	1,429,318,381	1,564,318,381	1,318,293,675.61	3,169,626,013
0710	Gender - General	1,429,318,381	1,564,318,381	1,318,293,675.61	3,169,626,013
071001	Gender - General	1,429,318,381	1,564,318,381	1,318,293,675.61	3,169,626,013
08	Youth	841,623,256	904,903,183	359,696,791.77	4,394,752,032.08
0810	Youth - General	841,623,256	904,903,183	359,696,791.77	4,394,752,032.08
081001	Youth - General	841,623,256	904,903,183	359,696,791.77	4,394,752,032.08
09	Environmental Improvement	3,714,535,683	8,688,535,683	3,776,706,424.81	16,332,275,107
0910	Environmental Improvement - General	3,714,535,683	8,688,535,683	3,776,706,424.81	16,332,275,107
091001	Environmental Improvement - General	3,714,535,683	8,688,535,683	3,776,706,424.81	16,332,275,107
10	Water Resources and Rural Development	5,168,956,175	15,992,956,175	523,439,519.68	16,853,216,880
1010	Water Resources and Rural Deve - General	5,168,956,175	15,992,956,175	523,439,519.68	16,853,216,880
101001	Water Resources and Rural Deve - General	5,168,956,175	15,992,956,175	523,439,519.68	16,853,216,880
11	Information Communication and Technology	3,086,603,165	6,494,403,165	1,583,624,421.42	6,945,856,736



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



1110	Information Communication and Technology - General	3,086,603,165	6,494,403,165	1,583,624,421.42	6,945,856,736
111001	Information Communication and Technology - General	3,086,603,165	6,494,403,165	1,583,624,421.42	6,945,856,736
12	Growing the Private Sector	2,076,686,261	3,056,686,339	2,101,120,097	12,107,130,507
1210	Growing the Private Sector - General	2,076,686,261	3,056,686,339	2,101,120,097	12,107,130,507
121001	Growing the Private Sector - General	2,076,686,261	3,056,686,339	2,101,120,097	12,107,130,507
13	Reform of Government and Governance	75,060,794,252	112,451,387,927	88,879,725,620.04	166,695,729,798.93
1310	Reform of Government and Governance - General	75,060,794,252	112,451,387,927	88,879,725,620.04	166,695,729,798.93
131001	Reform of Government and Governance - General	75,060,794,252	112,451,387,927	88,879,725,620.04	166,695,729,798.93
14	Power	8,954,729,520	15,954,729,520	8,793,279,587.61	12,771,916,780
1410	Power - General	8,954,729,520	15,954,729,520	8,793,279,587.61	12,771,916,780
141001	Power - General	8,954,729,520	15,954,729,520	8,793,279,587.61	12,771,916,780
17	Road	24,865,786,156	74,013,131,043	35,938,691,115.26	73,991,468,088
1710	Road - General	24,865,786,156	74,013,131,043	35,938,691,115.26	73,991,468,088
171001	Road - General	24,865,786,156	74,013,131,043	35,938,691,115.26	73,991,468,088
18	Airways	-	3,000,000,000	-	3,000,000,000
1810	Airways - General	-	3,000,000,000	-	3,000,000,000
181001	Airways - General	-	3,000,000,000	-	3,000,000,000
20	CLIMATE CHANGE	1,380,000,000	1,380,000,000	150,000,000	463,035,235
2010	CLIMATE CHANGE - General	1,380,000,000	1,380,000,000	150,000,000	463,035,235
201001	CLIMATE CHANGE - General	1,380,000,000	1,380,000,000	150,000,000	463,035,235



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Kogi State Government 2025 MDA Budget Proposals - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
Total Capital Expenditure						112,542,071,730	230,554,361,200	86,138,756,179.48	302,813,903,802
CONSTRUCTION OF MOSQUE AND CHAPEL IN GOVERNMENT HOUSE	02100123000100 - Societal Re-orientation - General	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	25,000,000	25,000,000	86,447,923.99	100,000,000
PURCHASE OF SECURITY GADGET/ VEHICLES FOR OPERATION	02100123000200 - Societal Re-orientation - General	011100100100 - GOVERNMENT HOUSE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	30,000,000	10,030,000,000	5,425,699,125	10,030,000,000
CONSTRUCTION OF MOBILE TRAINING CENTRE IN PARTNERSHIP WITH THE CENTRAL BANK ENTREPREURSHIP DEVELOPMENT CENTRE (NORTH CENTRAL ZONE) KOGI STATE	13100123000100 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	30,000,000	30,000,000	-	30,000,000
CONSTRUCTION OF MINI TOWN HALL IN LOKOJA INCLUDING INSTALLATION OF COMMINGATION GADGETS	06100123000100 - Housing and Urban Development - General	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
PURCHASE OF TRAINING MACHINES (STARTER PACKS) FOR YOUTH DEVELOPMENT IN KOGI STATE	08100123000100 - Youth - General	011100100100 - GOVERNMENT HOUSE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	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	11100123000100 - Information Communication and Technology - General	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
PROVISION OF SOLAR HOME SYSTEM (SOLAR RADIO, FARM TOUCH LIGHT ETC.)	11100123000200 - Information Communication and Technology - General	011100100100 - GOVERNMENT HOUSE	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	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	13100123000200 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	50,000,000	50,000,000	-	350,000,000
GOVERNMENT HOUSE MINOR CAPITAL WORKS (DIRECT PROCUREMENT)	13100123000300 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	100,000,000	100,000,000	784,016,085.48	1,500,000,000
REMODELING OF GOVERNMENT HOUSE STRUCTURE	13100123000400 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	962,000,000	962,000,000	2,290,489,340.23	3,000,000,000
GOVERNMENT HOUSE PROJECTS	06100123000200 - Housing and Urban Development - General	011100100100 - GOVERNMENT HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	-	-	13,845,800	15,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



CONSTRUCTION OF HOSPITALS /CLINICS ACROSS THE SENATORIAL IN KOGI STATE (SDGs)	13100125001000 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	-	-	-	200,000,000
DRILLING OF 2NOS OF BOREHOLE IN EACH LOCAL GOVERNMENT AREAS OF KOGI STATE (SDGs)	13100125001100 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	-	-	-	200,000,000
BUILDING OF 6NOS OF CLASSROOMS IN EACH WARD IN KOGI STATE (SDGs)	13100125001200 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	-	-	-	200,000,000
BUILDING OF OFFICE COMPLEX INCLUDING CLINIC AND FIRE SERVICE (SEMA)	06100123000300 - Housing and Urban Development - General	011100100200 - DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	500,000,000	500,000,000	-	500,000,000
REHABILITATION/ REPAIR OF DEPUTY GOVERNOR RESIDENTIAL BUILDING	06100123000400 - Housing and Urban Development - General	011100100200 - DEPUTY GOVERNORS OFFICE	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
PURCHASE OF ELECTRICAL EQUIPMENT AND INSTALLATION.	06100123000500 - Housing and Urban Development - General	011100100200 - DEPUTY GOVERNORS OFFICE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	6,000,000	6,000,000	-	12,000,000
CONSTRUCTION OF GENERATOR HOUSE IN DEPUTY GOVERNORS OFFICE.	13100123000500 - Reform of Government and Governance - General	011100100200 - DEPUTY GOVERNORS OFFICE	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	10,000,000	10,000,000	-	15,000,000
REHABILITATION AND FURNISHING OF DEPUTY GOVERNOR'S OFFICE	13100123000600 - Reform of Government and Governance - General	011100100200 - DEPUTY GOVERNORS 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
RENOVATION AND FURNISHING OF DEPUTY GOVERNOR'S LODGE	13100123000700 - Reform of Government and Governance - General	011100100200 - DEPUTY GOVERNORS 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
CONSTRUCTION OF CAR PARK/ PORCH IN DEPUTY GOVERNORS OFFICE	13100123000800 - Reform of Government and Governance - General	011100100200 - DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	4,000,000	4,000,000	-	8,000,000
CONSTRUCTION OF SEMA WAREHOUSE	13100123000900 - Reform of Government and Governance - General	011100100200 - DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	52,525,000	52,525,000	-	70,000,000
EXTENSION OF DEPUTY GOVERNOR'S OFFICE COMPLEX	13100123001000 - Reform of Government and Governance - General	011100100200 - DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	70,000,000	70,000,000	-	100,000,000
PURCHASE OF 5NOS DESKTOP COMPUTERS	13100123001200 - Reform of Government and Governance - General	011100100200 - DEPUTY GOVERNORS OFFICE	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	-	-	-	3,000,000
PURCHASE OF 3NOS COMPUTER PRINTERS	13100123001300 - Reform of Government and Governance - General	011100100200 - DEPUTY GOVERNORS OFFICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	-	-	-	2,000,000
CONSTRUCTION OF BUREAU OF PUBLIC PROCUREMENT (BPP) SECRETARIAT COMPLEX	06100123000600 - Housing and Urban Development - General	011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	12231200 - LOKOJA	250,000,000	250,000,000	-	500,000,000
PURCHASE OF 10NOS COMPUTERS, 5NOS	11100123000300 - Information	011103500100 - KOGI STATE	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE	12242200 - STATE WIDE	75,000,000	75,000,000	-	30,000,000



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PRINTERS, 2NOS PHOTOCOPIERS, 5LAPTOPS AND OTHER ACCESSORIES TO AGENCY	Communication and Technology - General	PENSION COMMISSION							
PURCHASE OF FUNITURE AND FITTINGS (20NOS TABLES, 20NOS CHAIRS AND 10NOS OFFICE CABINETS) INCLUDING 5NOS AIR CONDITON	13100123001200 - Reform of Government and Governance - General	011103500100 - KOGI STATE PENSION COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71021 - OLD AGE	12242200 - STATE WIDE	30,000,000	30,000,000	-	71,000,000
CONSTITUENCY PROJECT E.G DIGGING OF BOREHOLE, INSTULLATION OF SOLER ENERGY ETC	03100123000100 - Poverty Alleviation - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	2,000,000,000	2,000,000,000	-	-
CONSTRUCTION OF LAWN TENNIS COURT IN THE PARLIAMENTARY VILLAGE	03100123000200 - Poverty Alleviation - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	5,000,000	5,000,000	-	5,000,000
CONSTRUCTION OF POLICE POST AT ASSEMBLY VILLAGE	03100123000300 - Poverty Alleviation - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	30,000,000	30,000,000	-	30,000,000
PURCHASE OF 20 NOS OF FIRE EXTINGUISHER/ FIRE FIGHTING EQUIPMENT	03100123000400 - Poverty Alleviation - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
RENOVATION OF SPEAKER AND HON. MEMBERS RESIDENTIAL QUARTERS	03100123000500 - Poverty Alleviation - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	58,788,000	50,000,000
PROCURMENT OF 1 STAFF BUS (18 SEATERS) TOYOTA HAICE	03100123000600 - Poverty Alleviation - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
CONSTRUCTION & EQUIPPING OF CLINIC FOR HOUSE OF ASSEMBLY	02100123000300 - Societal Re-orientation - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	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	06100123000700 - Housing and Urban Development - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020108 - PRE- CONSTRUCTION DESIGN SERVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
CONSTRUCTION OF COMMITTEE ROOM FOR HON. MEMBER	06100123000800 - Housing and Urban Development - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	110,251,200	110,251,200	-	110,251,200
CONSTRUCTION AND EQUIPPING OF OFFICE FOR PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA	06100123000900 - Housing and Urban Development - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	70,000,000	70,000,000	-	70,000,000
RENOVATION OF HON. SPEAKER'S LODGE AND DEPUTY SPEAKER'S LODGE.	06100123001000 - Housing and Urban Development - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	52,000,000	50,000,000
PROVISION OF WATER FOR HOUSE OF ASSEMBLY COMPLEX	10100123000100 - Water Resources and Rural Deve - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	25,000,000	25,000,000	-	25,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



CONSTRUCTION OF OVERHEAD TANK TO EACH OF THE 25 HON. MEMBER'S HOUSE	10100123000200 - Water Resources and Rural Deve - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	12,000,000	12,000,000	-	12,000,000
HOUSE OF ASSEMBLY PROJECTS(RENOVATION OF ASSEMBLY CHAMBER AND OFFICES)	10100123000300 - Water Resources and Rural Deve - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	75,000,000	75,000,000	-	75,000,000
INSTALLATION OF INTERNET SERVICES AT ASSEMBLY COMPLEX	11100123000500 - Information Communication and Technology - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	21,000,000	21,000,000	-	21,000,000
CONSTRUCTION/ EQUIPPING OF ASSEMBLY PRINTING PRESS BUILDING	11100123000600 - Information Communication and Technology - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
PROVISION OF CENTRAL COMMUNICATION SYSTEM AT THE COMPLEX	11100123000700 - Information Communication and Technology - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	10,000,000	10,000,000	-	10,000,000
COMPUTERIZATION OF HON. MEMBER'S OFFICE & ADMIN OFFICES	11100123000800 - Information Communication and Technology - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
PROVISION OF 26 LAPTOPS FOR ALL THE HON. MEMBERS AND CLERK	11100123000900 - Information Communication and Technology - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
CONSTRUCTION AND FURNISHING OF ASSEMBLY CAFETERIA	13100123001300 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020128 - CONSTRUCTION/ PROVISION OF HOTEL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	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	13100123001400 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030125 - REHABILITATION/ REPAIRS- POWER GENERATING PLANTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
PURCHASE OF 5NOS COMMITTEE VEHICLES	13100123001500 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	90,000,000	90,000,000	-	90,000,000
PURCHASE OF 15 NOS CARS FOR ASSEMBLY STAFF USING CAR REFURBISHING LOAN	13100123001600 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
MEMBERS' 30 SEATER TWO(2) NOS TOYOTA BUS	13100123001700 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	80,000,000	80,000,000	-	80,000,000
PURCHASE OF 30 REFRIGERATORS AND 30 AIR CONDITIONERS	13100123001800 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	30,000,000	30,000,000	-	30,000,000
COMPLETE RENOVATION OF ASSEMBLY CHAMBER	13100123001900 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	150,000,000	150,000,000	-	150,000,000
FURNISHING OF ASSEMBLY COMPLEX BOTH OLD & NEW	13100123002000 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	85,000,000	85,000,000	-	85,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



CONSTRUCTION OF BEFITTINGASSEMBLY GATE	13100123002100 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	10,000,000	10,000,000	-	10,000,000
PROVISION OF OFFICE EQUIPMENT FOR PRINCIPAL OFFICERS (TABLES, CHAIRS ETC)	13100123002200 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
BACK- UP 2 CARS FOR DEPUTY SPEAKER	13100123002300 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
PURCHASE OF 25NOS VEHICLES FOR HON. MEMBERS (HOUSE OF ASSEMBLY)	13100123002400 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	100,000,000	100,000,000	-	100,000,000
PURCHASE OF 3NOS DEPARTMENTAL VEHICLES	13100123002500 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
BACK- UP 4 CARS FOR SPEAKER	13100123002600 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	40,000,000	40,000,000	-	40,000,000
BACK- UP 3 CARS FOR MAJORITY LEADER	13100123002700 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	30,000,000	30,000,000	-	30,000,000
ANNUAL NATIONAL/ INTERNATIONAL PARLIAMENTARY CAPACITY BUILDING (PASAN)	13100123002900 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
PURCHASE AND INSTALLATION OF SECURITY GADGETS AT ASSEMBLY COMPLEX	13100123003000 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	15,000,000	15,000,000	-	15,000,000
LANDSCAPING OF HOUSE OF ASSEMBLY QUARTERS	13100123003100 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	24,000,000	24,000,000	-	24,000,000
CONSTRUCTION OF NEW OFFICE BLOCK AT ASSEMBLY COMPLEX	13100123003200 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	120,000,000	120,000,000	-	120,000,000
LAND SCAPING OF ASSEMBLY COMPLEX	13100123003300 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	24,000,000	24,000,000	-	24,000,000
PURCHASE OF SECURITY DEVICES TO HON. SPEAKER'S OFFICIAL QUARTERS & DEPUTY SPEAKER	13100123003400 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010132 - PURCHASE OF SECURITY GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	10,000,000	10,000,000	-	10,000,000
PROVISION OF BOY'S QUARTERS TO THE HON. SPEAKER'S OFFICIAL QUARTERS	13100123003500 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
STREET LIGHT FOR ASSEMBLY VILLAGE & COMPLEX	14100123000100 - Power - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



INSTALLATION OF 70KVA POWER INFRASTRUCTURE (INVERTER SOLAR SYSTEM)	14100123000200 - Power - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
DUALIZATION OF ACCESS ROAD TO THE ASSEMBLY COMPLEX	17100123000100 - Road - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	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	06100123001100 - Housing and Urban Development - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	1,000,000,000	1,000,000,000	-	1,000,000,000
PURCHASE OF SECURITY EQUIPMENT BY HON. MEMBERS TO COMPLEMENT SECURITY SERVICES AT CONSTITUENCIES	13100125000700 - Reform of Government and Governance - General	011200300100 - KOGI STATE HOUSE OF ASSEMBLY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	-	-	-	500,000,000
PROCUREMENT OF 3 CARS USING CAR LOANS DISTRIBUTION TO STATE GOVERNMENT STAFF	03100123000700 - Poverty Alleviation - General	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	10,000,000	10,000,000	-	43,000,000
CONSTRUCTION OF NEW OFFICE BLOCKS FOR ASSEMBLY SERVICE COMMISSION (SECRETARIAT)	06100123001200 - Housing and Urban Development - General	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	50,212,139	50,212,139	-	50,212,139
COMPUTERIZATION/ INSTALLATION OF INTERNET SERVICES IN ALL THE OFFICES OF ASSEMBLY SERVICE COMMISSION	11100123001000 - Information Communication and Technology - General	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	8,000,000	8,000,000	-	2,804,867
PURCHASE OF 3 VEHICLES FOR HON. COMMISSIONER, COMMISSION CHAIRMAN AND SECRETARY	13100123003600 - Reform of Government and Governance - General	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	70,000,000	70,000,000	-	70,000,000
PROVISION OF OFFICE EQUIPMENT FOR HON. COMMISSIONER, COMMISSION CHAIRMAN AND SECRETARY(TABLES, CHAIRS, REFRIGIRATOR,AIR CONDITIONAL ETC)	13100123003800 - Reform of Government and Governance - General	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010140 - PURCHASE OF OFFICE EQUIPMENT	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	5,000,000	5,000,000	-	5,000,000
PURCHASE OF A GENERATING SET PLUS INSTALLATION (250KVA MIKAINO)	14100123000300 - Power - General	011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	9,328,067	9,328,067	-	9,328,067
PURCHASE OF GRAPHIC ART STUDIO EQUIPMENT	02100123000500 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010141 - PURCHASE OF OFFICE TOOLS /MATERIALS	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	1,200,000	1,200,000	-	25,000,000
FENCING OF FM MOUNT PATTI AND BOOSTER STATIONS(EGBE & OCHEJA)	02100123000600 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION	23020129 - CONSTRUCTION/ PROVISION OF FENCING	70831 - BROADCASTING AND	12231200 - LOKOJA	5,000,000	5,000,000	-	-



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



		AND COMMUNICATION	GOVERNMENT BUILDINGS	PUBLISHING SERVICES					
NEW SKVA TRANSMITTERS FOR LOKOJA	02100123000700 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12231200 - LOKOJA	5,000,000	5,000,000	-	-
PURCHASE OF GOVERNMENT PRINTING PRESS MATERIALS	02100123000800 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12231200 - LOKOJA	15,672,800	15,672,800	-	-
ESTABLISHMENT OF A STATE TELEVISION STATION C4	02100123000900 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	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
DEVELOPMENT OF FILM STUDIO, ARCHIVES CENTRE WITH COMPUTER	02100123001000 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	11,000,000	11,000,000	-	11,000,000
KOGI IMAGE 4;HIV/ AIDS BREAKTHROUGH INITIATIVE AND GENDER PROJECT(MEDIA INTERVENTION)	02100123001100 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	100,000	100,000	-	-
ESTABLISHMENT OF ICT INFRASTRUCTURE/ CENTRE	11100123001100 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	30,000,000	30,000,000	-	20,000,000
MIANTENANCE OF GRAPHIC ADMINISTRATIVE BUILDING	06100123001300 - Housing and Urban Development - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	15,578,000	15,578,000	-	-
DIGITALIZATION/ COMPUTERIZATION OF RADIO SERVICES	11100123001200 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	10,000,000	10,000,000	-	60,000,000
RENOVATION/ REPOSITION OF OCHEJA RADIO STATION/ EGBE	11100123001400 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12232100 - YAGBA WEST	20,000,000	20,000,000	17,913,000	-
INSTALLATION OF 96 KVA INTEGRATED SOLAR ENERGY FOR GRAPHIC NEWSPAPER	14100123000500 - Power - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	20,000,000	20,000,000	-	-
RENOVATION OF BROADCASTING HOUSE LOKOJA	11100123001600 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23030103 - REHABILITATION / REPAIRS - HOUSING	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	40,245,145	40,245,145	-	-
BUILDING OF OKENEGBA RADIO STATION	11100123001700 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	40,331,580	40,331,580	-	-



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



NUT 5SBCC. ERECTION OF BILLBOARDS TO RAISE AWARENESS ON NUTRITION ACROSS THE STATES/ LGAS	11100124000100 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	12231200 - LOKOJA	6,720,000	6,720,000	9,800,000	10,530,000
PROCUREMENT OF BROADCASTING EQUIPMENT AND FURNITURE OF BROADCASTING HOUSE LOKOJA	11100124001000 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	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	11100124001100 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	-	-	-	20,000,000
PROCUREMENT OF EQUIPMENT AND FURNITURE FOR GRAPHIC NEWSPAPER	11100124001200 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	-	-	-	15,000,000
E-LIBRARY AND RESOURCE CENTER FOR GRAPHIC NEWSPAPER	11100124001300 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	-	-	-	10,000,000
CONSTRUCTION OF SECRETARIATE ANNEX PHASE III	06100123001400 - Housing and Urban Development - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	60,000,000	60,000,000	-	60,000,000
RENOVATION OF STATE SECRETARIAT, PHASE 1 CONFERENCE HALL	06100123001500 - Housing and Urban Development - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	20,000,000	20,000,000	-	11,000,000
DESIGN AND MODELLING OF SECRETARIAT ANNEX PHASE III	06100123001600 - Housing and Urban Development - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	19,500,000	19,500,000	-	10,500,000
INSTALLATION OF NEW PABX IN THE SECRETARIAT	11100123001800 - Information Communication and Technology - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	1,500,000	1,500,000	-	5,000,000
DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM (STATE AND LOCAL GOVERNMENT)	11100123001900 - Information Communication and Technology - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	2,000,000	2,000,000	-	2,000,000
PURCHASE OF 500 VEHICLES FOR CIVIL SERVANTS USING VEHICLE LOAN	13100123003900 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
PURCHASE OF 60 NOS OF VEHICLES FOR MINISTRIES/ DEPARTMENTS.	13100123004000 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	2,596,092,900	5,000,000,000	3,974,385,650	7,000,000,000
PRODUCTION OF 500 COPIES STAFF ATTENDANCE REGISTER.	13100123004100 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010141 - PURCHASE OF OFFICE TOOLS /MATERIALS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	3,000,000	3,000,000	-	10,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



CONSTRUCTION OF STAFF DEVELOPMENT CENTRE, LOKOJA.	13100123004200 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	10,000,000	10,000,000	-	-
LOCAL AND INTERNATIONAL TRAINING FOR CIVIL SERVANTS AND POLITICAL OFFICE HOLDERS.	13100123004300 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	15,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF ADDITIONAL PARKING SHADE (STATE SECRETARIAT COMPLEX)	13100123004400 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	8,000,000	8,000,000	-	4,000,000
RENOVATION OF STATE SECRETARIAT COMPLEX.	13100123004500 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	30,000,000	500,000,000	-	500,000,000
PRODUCTION OF STAFF ID CARD/ DATA BANK MACHINE.	13100123004600 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	3,000,000	3,000,000	-	2,408,870
DEVELOPMENT OF HUMAN RESOURCES MANAGEMENT CENTRE.	13100123004800 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	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)	13100123004900 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	5,000,000	50,000,000	11,407,500	50,000,000
PROCUREMENT OF FURNITURE AND FITTINGS (20 CHAIRS,5 OFFICE TABLES, 3 FILING CABINETS AND 5 AIR CONDITIONALS)	13100123005000 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	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
PRODUCTION OF STATE GOVERNMENT STAFF IDENTITY CARDS	13100124001200 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010141 - PURCHASE OF OFFICE TOOLS /MATERIALS	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	-	25,000,000	19,801,123.75	1,000,000
RENOVATION OF THE OFFICE OF THE HEAD OF CIVIL SERVICE	13100124001100 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	-	100,000,000	76,317,258.53	50,000,000
PURCHASE OF 20 DESKTOP COMPUTERS, FIVE LAPTOP COMPUTERS	11100124000900 - Information Communication and Technology - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	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)	13100125000300 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010145 - PURCHASE OF ICT INSTALLATION TOOLS/ MATERIALS	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	-	-	-	5,000,000
PROVISION OF SOLAR SYSTEM IN THE OFFICE OF THE HEAD OF CIVIL SERVICE	13100125000400 - Reform of Government and Governance - General	012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	-	-	-	5,000,000
PURCHASE OF ELECTRICAL EQUIPMENT/INSTALLATION	13100125000500 - Reform of Government	012500100100 - OFFICE OF THE	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	-	-	-	1,079,621



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



(100 METERS, WIRE EXTENSION)	and Governance - General	HEAD OF CIVIL SERVICE							
CONSTRUCTION OF KOGI STATE AUDIT HOUSE	13100123005100 - Reform of Government and Governance - General	014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	145,069,806	-	-	-
AUTOMATION OF LGA AUDITOR- GENERAL OPERATIONS	13100123005200 - Reform of Government and Governance - General	014000200100 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
CONSTRUCTION OF OVERHEAD TANK AND WATER RETICULATION IN THE PREMISES	10100123000400 - Water Resources and Rural Deve - General	014700100100 - CIVIL SERVICE COMMISSION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	5,000,000	5,000,000	-	500,000
COMPUTERIZATION OF STATE CIVIL SERVICE DATA	11100123002000 - Information Communication and Technology - General	014700100100 - CIVIL SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	5,000,000	5,000,000	-	722,497
INTERCOME COMMUNICATION SERVICE FOR CIVIL SERVICE COMMISSION	11100123002100 - Information Communication and Technology - General	014700100100 - CIVIL SERVICE COMMISSION	23010145 - PURCHASE OF ICT INSTALLATION TOOLS/ MATERIALS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	1,000,000	1,000,000	-	1,000,000
CONSTRUCTION OF GENERATOR HOUSE IN THE COMMISSION PREMISES.	13100123005300 - Reform of Government and Governance - General	014700100100 - CIVIL SERVICE COMMISSION	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	4,000,000	4,000,000	-	4,000,000
RENOVATION OF KOGI STATE CIVIL SERVICE COMMISSION OFFICE COMPLEX	13100123005400 - Reform of Government and Governance - General	014700100100 - CIVIL SERVICE COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	10,006,400	10,006,400	-	9,783,903
PROVISION OF SPECIAL SUBVENTION TO PROCURE LG ELECTION MATERIALS/ TOOLS	13100123005500 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	23010141 - PURCHASE OF OFFICE TOOLS /MATERIALS	70161 - GENERAL PUBLIC SERVICES N.E.C.	12242200 - STATE WIDE	65,148,648	-	-	-
CONSTRUCTION OF NEW OFFICE COMPLEX FOR LOCAL GOVERNMENT SERVICE COMMISSION AND RENOVATION OF EXISTING OFFICE STRUCTURE	13100123005600 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12242200 - STATE WIDE	73,966,587	73,966,587	-	80,000,000
LANDS CAPING OF THE COMPOUND LOCAL GOVT SERVICE COMMISSION.	13100124001400 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	-	-	-	50,000,000
PAINTING OF PERIMETER FENCING OF THE COMMISSION	13100124001500 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	-	-	-	20,500,000
DRILLING OF BOREHOLE, RETICULATION AND BUILDING OF OVERHEAD TANK	13100124001600 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	-	-	-	17,500,000
CONSTRUCTION OF CAR PARKS WITHIN THE PREMISES	13100124001700 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	-	-	-	9,500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



CONSTRUCTION OF CENTRAL REGISTRY (OPEN AND SECRET) IN THE COMMOISION.	13100124001800 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12231200 - LOKOJA	-	-	-	17,500,000
MAINTENANCE OF SSG'S OFFICIAL RESIDENCE AND LANDSCAPING	06100123001800 - Housing and Urban Development - General	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	10,000,000	10,000,000	13,840,030.50	-
RENOVATION/ MAINTENANCE/ FURNISHING OF SSG'S OFFICE	13100123005700 - Reform of Government and Governance - General	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	124,579,061	124,579,061	-	129,995,638
GENERAL RENOVATION OF HAJJ COMMISSION OFFICE BUILDING	06100123001900 - Housing and Urban Development - General	016103700100 - KOGI STATE HAJJ COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12231200 - LOKOJA	10,000,000	10,000,000	-	10,000,000
CONSTRUCTION OF MUSEUM FOR THE CHRISTIAN PILGRIMS COMMISSION	06100123002000 - Housing and Urban Development - General	016103800100 - CHRISTIAN PILGRIMS COMMISSION	23020130 - CONSTRUCTION /PROVISION OF MUSEUM	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12231200 - LOKOJA	12,264,249	12,264,249	-	10,000,000
PURCHASE OF 15NOS SECURITY VEHICLES/ LOGISTIC BASE AND APPARATUS	02100123001200 - Societal Re-orientation - General	016105500100 - STATE SECURITY TRUST FUND	23010132 - PURCHASE OF SECURITY GADGETS	70311 - POLICE SERVICES	12242200 - STATE WIDE	350,000,000	350,000,000	247,330,000	400,000,000
CONSTRUCTION OF ADMINISTRATIVE BLOCK FOR STATE SECURITY TRUST FUND	06100123002100 - Housing and Urban Development - General	016105500100 - STATE SECURITY TRUST FUND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70311 - POLICE SERVICES	12242200 - STATE WIDE	50,000,000	50,000,000	-	210,000,000
PURCHASE OF 1NO GENERATING SET PLUS INSTALLATION (250KVA MIKAINO)	13100124000400 - Reform of Government and Governance - General	016400100100 - MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	-	140,000,000	-	140,000,000
ESTABLISHMENT OF TRAINING CENTRE IN PARTNERSHIP WITH DONOR AGENCIES	13100124000500 - Reform of Government and Governance - General	016400100100 - MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	-	30,000,000	-	30,000,000
TRAINING OF YOUTHS FOR ENTREPRENUERSHIP PROGRAMME/ ENPOWERMENT	13100124000600 - Reform of Government and Governance - General	016400100100 - MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	12231200 - LOKOJA	-	580,000,000	-	532,000,000
PROCUREMENT OF AGRICULTURAL INPUTS/ EQUIPMENT (FSTP)	01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	50,000,000	50,000,000	532,500,000	50,000,000
CONSTRUCTION OF 3NOS OF OFFICE BUILDING IN COLLEGE OF AGRICULTURE TRAINING INSTITUTE, OCHAJA	01070623000100 - Capacity building for stakeholders and professional human resources development	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	12220500 - DEKINA	50,000,000	50,000,000	-	50,000,000
PROVISION OF AGRICULTURAL EQUIPMENT(RIDGER	01070123000200 - Integrated rural development	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL	70421 - AGRICULTURE	12242200 - STATE WIDE	300,000,000	300,000,000	-	300,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



HARROWS, POWER TILERS, HARVESTERS , PLANTERS) BY KOGI STATE AGRICULTURAL DEVELOPMENT PROJECT (ADP)	(agricultural land development, farm mechanization, & rural infrastructures	AND FOOD SECURITY	EQUIPMENT AND IMPLEMENTS						
KOGI STATE LAND DEVELOPMENT BOARD(PROVISION OF OFFICE EQUIPMENT, TABLES, CHAIRS, 2NOS COMPUTERS, 2NOS PRINTERS ETC)	01010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	-	-	-	20,000,000
ESTABLISHMENT/ REHABILITATION OF EXISTING OIL PALM PROJECT AT ALLOMA, KABBA AND ACHARU(FSTP)	01030123000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	60,000,000	60,000,000	-	40,000,000
PURCHASE OF TRACTORS FOR AGRICULTURAL MECHANIZATION (MINISTRY OF AGRICULTURE, HEADQUARTERS)	01070123000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12231200 - LOKOJA	551,000,000	551,000,000	1,373,452,200	1,000,000,000
PURCHASE OF WATER PUMP FOR IRRIGATION SCHEME	01030223000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	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)	01070123000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	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	01030123000300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	700,000,000	700,000,000	-	100,000,000
SUPPLY OF HOE, CUTLASS, WHEEL BARRROW FOR SCHOOL FARM, CIVIL SERVANT, CORPERS FARM TO BOOST FOOD SECURITY(FSTP).	01030123000400 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	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)	01030123000500 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010139 - PURCHASE OF AGRICULTURAL PRODUCE/ EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
PROCUREMENT OF TRACTORS, POWER TILERS AND HARVESTERS TO BOOST FOOD SECURITY AND	01070123000500 - Integrated rural development (agricultural land	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	419,595,280	7,000,000,000	2,966,460,600	7,000,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



SAFE FUNCTIONING OF FOOD SUPPLY CHAINS FOR POOR HOUSEHOLDS (CARES)	development, farm mechanization, & rural infrastructures	AND FOOD SECURITY							
CONSTRUCTION/ EQUIPPING OF AGRO- ALLIED COMPANY LIMITED BUILDING	01100123000100 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	12242200 - STATE WIDE	-	-	-	20,000,000
CONSTRUCTION OF GREEN HOUSE FARMING SYSTEM	01030223000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12242200 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
DEVELOPMENT OF KOGI STATE AGRICULTURAL REVOLUTION PROJECT	01030123000600 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12242200 - STATE WIDE	50,000,000	50,000,000	-	-
CONSTRUCTION OF STAPLE CROPS PROCESSING ZONE PROJECT	01030123000700 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	300,000,000	300,000,000	341,052,500	1,000,000,000
ESTABLISHMENT OF FARMS, ACQUA CULTURE TO EMPOWER WOMEN AND YOUTH TO BOOST ACCELERATED AGRICULTURAL DEVELOPMENT SCHEME(FSTP)	01070223000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	700,000,000	700,000,000	-	500,000,000
PROVISION OF PREMIUM TO NATIONAL AGRICULTURAL INSURANCE SCHEME TO GUARANTEE LOANS FOR AGRICULTURAL INPUTS/ INPLEMENTS	01070223000200 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
CAPACITY BUILDING FOR AGRICULTURAL STAKEHOLDER(STATE PARTNERSHIP ON AGRICULTURE)	01070623000200 - Capacity building for stakeholders and professional human resources development	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	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)	01070323000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	10,000,000	10,000,000	-	40,000,000
PURCHASE OF MOTORIZED SPRAYE, R PLANTERS AND HARVESTERS TO IMPROVE/ SUPPORT FOR LIVELIHOOD AGRICULTURAL ACTIVITIES ACROSS THE STATE	01070123000600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
CAPACITY BUILDING ON NEW METHOD OF AGRICULTURAL PRODUCTION FORPUBLIC	01070623000300 - Capacity building for stakeholders and professional human resources development	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



FINANCING IN AGRICULTURE									
REHABILITATION OF FERTILIZER STORE	01100123000200 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	2,000,000	2,000,000	-	2,000,000
PROCUREMENT OF 3NOS EACH GARRI PROCESSING MACHINE, RICE MILLING MACHINE IN THE EACH SENATORIAL DISTRICT(WOMEN IN AGRICULTURE)	01030123000800 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
PURCHASING OF 1000NOS WATER PUMPING MACHINES TO AID DRY SEASONING FARMING FOR YOUTH IN AGRICULTURE	01030223000300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	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	01070123000700 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	1,000,000,000	1,000,000,000	-	1,000,000,000
PROCUREMENT OF MINI MILLING PROCESSING MACHINE FOR RURAL FARMERS (5 PILOT SCHEMES PER 3 SENATORIAL DISTRICTS)	01030123000900 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
ESTABLISHMENT OF SILOS IN 3 SENATORIAL DISTRICT FOR POST HARVEST LOSSES.	01040123000100 - Modern technology for post-harvest storage and value addition	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23050106 - ECONOMIC EMPOWERMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	100,000,000	68,285,908	-	100,000,000
REHABILITATION OF WORLD BANK, UNDP, ADB FACILITIES IN THE STATE	01100123000300 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	12242200 - STATE WIDE	65,500,000	65,500,000	-	-
REHABILITATION OF FADAMA, VEHICLES, TRACTORS AND PAYMENT OF OFFICE BUILDING	01070123000800 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23030107 - REPAIR/MAINTENANCE OF MOTOR VEHICLES	70421 - AGRICULTURE	12242200 - STATE WIDE	60,000,000	60,000,000	-	60,000,000
CONSTRUCTION OF ABOTTOIR, SLAUGHTERING SLAB VERTINARY CLINC ACROSS THE STATE	01020223000100 - Meat processing and marketing	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - AGRICULTURE	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	01020223000200 - Meat processing and marketing	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23020124 - CONSTRUCTION OF MARKETS/ PARKS	70421 - AGRICULTURE	12242200 - STATE WIDE	500,000,000	500,000,000	-	500,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



COMPLETION OF FISH HATCHERIES COMPLEX	01050123000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	1,200,000	1,200,000	-	1,200,000
PROCUREMENT OF FISHING TOOLS(NET, CANOE, BOAT, TRAWER FOR FISHERMEN IN THE STATE	01050223000100 - Commercial coastal and inland fishing	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	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)	20100123000100 - CLIMATE CHANGE - General	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
COMMUNITY BASED SOIL AND WATER MANAGEMENT AND CLIMATE RESILIENT AGRICULTURE	20100123000200 - CLIMATE CHANGE - General	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010142 - PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/ MATERIALS	70421 - AGRICULTURE	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	20100123000300 - CLIMATE CHANGE - General	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010142 - PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/ MATERIALS	70421 - AGRICULTURE	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	20100123000400 - CLIMATE CHANGE - General	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23010142 - PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/ MATERIALS	70421 - AGRICULTURE	12242200 - STATE WIDE	500,000,000	500,000,000	-	103,035,235
CAPACITY BUILDING FOR EXTENSION WORKERS	01070623000400 - Capacity building for stakeholders and professional human resources development	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	100,000,000	100,000,000	40,089,000	100,000,000
RENOVATION OF MINISTRY OF AGRICULTURE FOOD AND SECURITY OFFICE	01100125000100 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	12242200 - STATE WIDE	-	-	-	150,000,000
ESTABLISHMENT OF LIVESTOCK (POULTRY AND PIGGERY) DEVELOPMENT CENTRE	01020325000100 - Poultry, pig, and micro livestock production	021500500100 - KOGI AGRO-ALLIED COMPANY	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12242200 - STATE WIDE	-	-	-	500,000,000
PURCHASE OF AGRICULTURAL EQUIPMENT	01070125000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500500100 - KOGI AGRO-ALLIED COMPANY	23010139 - PURCHASE OF AGRICULTURAL PRODUCE/ EQUIPMENT	70421 - AGRICULTURE	12231200 - LOKOJA	-	-	-	500,000,000
KOGI STATE INVESTMENT PROGRAMME	13100123005800 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE, BUDGET AND	23050106 - ECONOMIC EMPOWERMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	30,240,000	30,240,000	-	30,240,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



		ECONOMIC PLANNING							
STATE'S FINANCIAL ASSISTANCE TO KOGI COMMUNITY & SOCIAL DEVELOPMENT AGENCY	03100123000800 - Poverty Alleviation - General	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23050106 - ECONOMIC EMPOWERMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF KOGI TREASURY HOUSE	06100123002300 - Housing and Urban Development - General	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	34,000,000	534,000,000	-	750,000,000
PURCHASE OF TOOLS/ MATERIALS FOR KOGI STATE ECONOMIC SUMMIT	13100123006000 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23010141 - PURCHASE OF OFFICE TOOLS /MATERIALS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	200,000,000	200,000,000	-	200,000,000
KOGI STATE FINANCIAL SUPPORT TO PROFESSIONAL BODIES TO CONSTRUCT INFRASTRUCTURE	13100124000700 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	12231200 - LOKOJA	-	500,000,000	-	500,000,000
GCCC FOR ALL EXTERNALLY FUNDED CAPITAL PROJECTS	03100123001100 - Poverty Alleviation - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	668,267,873	668,267,873	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	03100123001200 - Poverty Alleviation - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	300,000,000	300,000,000	-	300,000,000
LIVELIHOOD SUPPORT TO POOR AND VULNERABLE HOUSEHOLDS- SOCIAL TRANSFER AND BASIC SERVICE (CARES) TO CONSTRUCT A BUILDING SHOP AND EQUIPMENT	03100123001300 - Poverty Alleviation - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	140,000,000	140,000,000	-	140,000,000
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)	03100123001400 - Poverty Alleviation - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	150,000,000	1,500,000,000	2,650,000,000	3,000,000,000
PREPARATION & PRODUCTION OF STATE INTEGRATED INFRASTRUCTURE MASTER PLAN (SIIMP) DOCUMENT	06100123002500 - Housing and Urban Development - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	250,000,000	250,000,000	-	250,000,000
FULL AUTOMATION OF BUDGET PROCESS/ BELLO CARE FINANCIAL SOLUTION.	11100123002500 - Information Communication and Technology - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	400,000,000	400,000,000	-	350,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



CONSTRUCTION OF WEB-BASED BUDGET STUDIO INCLUDING FURNISHING SMD MAINTENANCE FOR BUDGET ACTIVITIES	11100123002600 - Information Communication and Technology - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	350,000,000	350,000,000	-	350,000,000
PURCHASE OF LAPTOP FOR PLANNING, RESEARCH AND STATISTICS (PRS) STAFF IN ALL MDAS	11100123002700 - Information Communication and Technology - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	35,000,000	35,000,000	-	35,000,000
DOMESTICATION OF ECONOMIC RECOVERY AND GROWTH PLAN	12100123000200 - Growing the Private Sector - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
YESSO CONDITIONAL CASH TRANSFER TO SET UP BUSINESS CENTRE	13100123006700 - Reform of Government and Governance - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
UNDP- ASSISTED PROGRAMMES(EMPOWERING VULNERABLE TO EQUIPED THEIR BUSINESS)	13100123007000 - Reform of Government and Governance - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	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	13100123007200 - Reform of Government and Governance - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	150,000,000	150,000,000	-	100,000,000
PREPARATION AND PRODUCTION OF STATE DEVELOPMENT PLAN (SDP) DOCUMENT	06100123002600 - Housing and Urban Development - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	240,000,000	240,000,000	45,260,000	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, NEW METHODOLOGIES AND PRIORITY NUTRITION ACTIONS	13100124000100 - Reform of Government and Governance - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	31,514,400	31,514,400	199,000,000	300,000,000
NUT 4NIS. ESTABLISH NUTRITION INFORMATION SYSTEM AND DEVELOP ANNUAL SCORE CARDS FOR QUARTERLY TRACKING OF NUTRITION BUDGET PERFORMANCE AND IMPLEMENTATION IN LINE MDAS	11100124000200 - Information Communication and Technology - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	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	13100124000200 - Reform of Government and Governance - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	3,175,500	3,175,500	4,900,000	3,175,500
PROCUREMENT OF FURNITURE AND FITTINGS INCLUDING AIR CONDITION	13100123007300 - Reform of Government and Governance - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



PURCHASE OF 10NOS COMPUTER LAPTOPS, DESKTOPS, UPS AND PRINTERS	11100123002800 - Information Communication and Technology - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	10,000,000	10,000,000	-	10,000,000
CAPACITY BUILDING/ STEP DOWN TRAINING FOR THE 21 LGAS	13100123007400 - Reform of Government and Governance - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	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.	13100124000300 - Reform of Government and Governance - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
RENOVATION AND EQUIPPING OF OPEN GOVERNMENT PARTNERSHIP (OGP) OFFICE	06100124001600 - Housing and Urban Development - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	-	40,000,000	-	40,000,000
BUILDING CAPACITY OF SELECTED FARMERS, FOCAL /PROGRAMME OFFICERS BY NEPAD	13100125000900 - Reform of Government and Governance - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	-	-	-	200,000,000
CONSTITUENCY PROJECT E.DRILLING OF BOREHOLE, INSTALLATION OF SOLER ENERGY ETC (CSDP)	03100123000100 - Poverty Alleviation - General	022000110100 - BUDGET AND ECONOMIC PLANNING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	-	-	-	2,000,000,000
PROCUREMENT OF FURNITURE AND FITTINGS INCLUDING AIR CONDITION	13100125000800 - Reform of Government and Governance - General	022000120100 - STATE BUREAU OF STATISTICS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	-	-	-	10,000,000
PURCHASE OF ICT EQUIPMENT FOR DATA COLLECTION/ ANALYSIS	11100125000100 - Information Communication and Technology - General	022000120100 - STATE BUREAU OF STATISTICS	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	-	-	-	20,000,000
TSA IMPLEMENTATION CONSULTANCY EXPENSES/ PRODUCTION OF REPORT	13100123007500 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	75,080,000	75,080,000	-	75,080,000
PRODUCTION OF ACCOUNTING, EXPENDITURE CONTROL & FINANCIAL REPORTING DOCUMENT	13100123007600 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	50,000,000	100,000,000	104,674,884.50	100,000,000
EQUIPING STATE INTEGRATED FIN. MGT. INFORMATION SYSTEM	13100123007700 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	197,700,000	500,000,000	682,013,425.99	2,000,000,000
CONSTRUCTION OF TREASURY HOUSE	13100123007800 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	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
RENOVATION OF MAIN ACCOUNTANT GENERAL OFFICE	13100124000800 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	-	100,000,000	164,769,064	100,000,000
DOMESTICATION AND PRODUCTION OF 1000 COPIES OF FINANCIAL REGULATION IN THE STATE	13100125000600 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	-	-	-	242,233,400
PURCHASE OF 6NOS MOTOR VEHICLES (TOYOTA HILUX)	13100123007800 - Reform of Government	022000800100 - KOGI STATE	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	306,200,000	78,200,000	108,626,600	1,000,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	and Governance - General	INTERNAL REVENUE SERVICE (KGIRS)							
COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	11100123002900 - Information Communication and Technology - General	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	15,000,000	15,000,000	-	-
RENOVATION AND FURNISHING OF OFFICE BUILDING, INCLUDING PROVISION OF ELEVATOR	13100123007900 - Reform of Government and Governance - General	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	51,750,000	150,000,000	24,545,070.88	110,000,000
PROVISION OF OFFICE PROPERTY, PLANT AND EQUIPMENT FOR KGIRS	13100123008100 - Reform of Government and Governance - General	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23010140 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	44,850,000	64,850,000	82,667,635.84	200,000,000
DIGITALISATION OF IGR COLLECTION BY SUPPLY OF POS MACHINES (SPECIAL FUND OUT THE 10% COMMISSION)	13100124000900 - Reform of Government and Governance - General	022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	23010140 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12242200 - STATE WIDE	-	100,000,000	24,000,000	75,000,000
ECONOMIC RECOVERY AND ENHANCING CAPABILITIES OF MSMEs TO SUPPORT VULNERABLE IN ESTABLISHMENT BUSINESS CENTRE	12100123000300 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	78,057,912	78,057,990	-	-
CONSTRUCTION OF BUSINESS PREMISES ENUMERATION CENTRE	03100123001700 - Poverty Alleviation - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	10,000,000	10,000,000	-	-
ESTABLISHMENT OF COTTAGE BLOCK INDUSTRY (SIP) ONE EACH ACROSS THE THREE SENATORIAL DISTRICT	03100123001800 - Poverty Alleviation - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	30,000,000	30,000,000	-	20,500,000
COTTAGE GRAINERY, CASSAVA, OIL PALM ETC (SIP) ONE EACH ACROSS THE (3) SENATORIAL DISTRICT	03100123001900 - Poverty Alleviation - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	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	03100123002000 - Poverty Alleviation - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	30,000,000	30,000,000	-	20,500,000
CONSTRUCTION OF NEIGHBOURHOOD MARKET/ RELOCATION OF SMALL MARKETS IN LOKOJA	06100123002800 - Housing and Urban Development - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020124 - CONSTRUCTION OF MARKETS/ PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,500,000
PURCHASE OF 11NOS MOTOR- CYCLES FOR REVENUE COLLECTION	12100123000400 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23010146 - PURCHASE OF MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
PHASE II OF LOKOJA MODERN MARKET (ABATTOIR)	12100123000500 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020124 - CONSTRUCTION OF MARKETS/ PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	-	-	-	20,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



ESTABLISHMENT OF FREE TRADE ZONES/ INDUSTRIAL CITY IN THE 3 SENATORIAL DISTRICT	12100123000600 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020124 - CONSTRUCTION OF MARKETS/ PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	20,000,000	20,000,000	-	10,000,000
MARKET DEVELOPMENT IN (OKENE, KABBA AND ANKPA)	12100123000700 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020124 - CONSTRUCTION OF MARKETS/ PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	10,000,000	10,000,000	-	20,000,000
ESTABLISHMENT OF TRADE FAIR COMPLEX IN LOKOJA	12100123000800 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020124 - CONSTRUCTION OF MARKETS/ PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	20,000,000	20,000,000	-	15,000,000
CONSTRUCTION OF ECONOMIC RAW MATERIALS SAMPLE DISPLAY CENTRE IN LOKOJA	12100123000900 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020124 - CONSTRUCTION OF MARKETS/ PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	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	12100123001000 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	20,000,000	20,000,000	-	10,000,000
CONSTRUCTION OF INDUSTRIAL LAYOUTS IN AJAOKUTA	12100123001100 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	10,000,000	10,000,000	-	50,000,000
ESTABLISHMENT OF SMALL & MEDIUM SCALE INDUSTRY	12100123001200 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
SME CREDIT SCHEME(SIP) TO SET UP BUSINESS CENTRE IN LOKOJA	12100123001300 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	50,000,000	50,000,000	-	10,000,000
CONSTRUCTION OF CONFLUENCE SUGAR COMPANY LTD. (PPP)	12100123001400 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	10,000,000	10,000,000	-	20,000,000
CONSTRUCTION OF BIODIESEL PRODUCTION (PPP) CENTRE	12100123001500 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	20,000,000	20,000,000	-	5,000,000
ESTABLISHMENT OF KOGI STATE SUGAR DEVELOPMENT PROJECT. (BASSA, OMALA, AJAOKUTA AND KOTON- KARFE))	12100123001600 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	5,000,000	5,000,000	-	10,000,000
GANAJA SKILL ACQUISITION CENTRE (DONATED BY DANGOTE)	12100123001700 - Growing the Private Sector - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	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	13100123008200 - Reform of Government and Governance - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
CONSTRUCTION OF LOKOJA MEGA MARKET	06100124002000 - Housing and Urban Development - General	022200100100 - MIN. OF COMMERCE & INDUSTRY	23020124 - CONSTRUCTION OF MARKETS/ PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	-	-	-	6,000,000,000
ECONOMIC RECOVERY AND ENHANCING CAPABILITIES OF MSME	03100123002100 - Poverty Alleviation - General	022200700100 - KOGI STATE ENTERPRISES	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



		DEVELOPMENT AGENCY							
ESTABLISHMENT OF MUSHROOM CLUSTER VILLAGE	03100123002200 - Poverty Alleviation - General	022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	150,000,000	150,000,000	-	150,000,000
ESTABLISHMENT OF SHEA BUTTER COTTAGE INDUSTRY	03100123002300 - Poverty Alleviation - General	022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	50,000,000	50,000,000	-	100,000,000
CONSTRUCTION/ FURNISHING OF OFFICE BUILDING	13100123008300 - Reform of Government and Governance - General	022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12231200 - LOKOJA	100,000,000	100,000,000	-	100,000,000
ESTABLISHMENT OF KOGI ENTERPRISE AND INNOVATION DEVELOPMENT	11100123003000 - Information Communication and Technology - General	022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	30,000,000	30,000,000	-	50,000,000
ESTABLISHMENT OF FASHION INDUSTRY ACROSS ALL THE LGAs IN KOGI STATE	03100125000100 - Poverty Alleviation - General	022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	23030108 - REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	-	-	-	50,000,000
ESTABLISHMENT OF KOGI STATE SOLAR POWER PROJECT	11100124000300 - Information Communication and Technology - General	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70461 - COMMUNICATION	12242200 - STATE WIDE	-	50,000,000	-	55,000,000
ICT CAPACITY BUILDING FOR YOUTHS EMPOWERMENT ACROSS ALL THE LGAs IN KOGI STATE	11100124000400 - Information Communication and Technology - General	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70461 - COMMUNICATION	12242200 - STATE WIDE	-	100,000,000	-	101,000,000
ESTABLISHMENT OF ICT PARK, LOKOJA	11100124000500 - Information Communication and Technology - General	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	12231200 - LOKOJA	-	50,000,000	-	55,000,000
NETWORKING AND COMPUTERIZATION OF ACTIVITIES OF ALL GOVERNMENT OFFICES	11100124000600 - Information Communication and Technology - General	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	12231200 - LOKOJA	-	100,000,000	-	101,000,000
ESTABLISHMENT OF KOGI STATE RAW MATERIAL AND PROCESSING CENTRE	11100124000700 - Information Communication and Technology - General	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70461 - COMMUNICATION	12231200 - LOKOJA	-	150,000,000	-	105,000,000
BIO- TECH PRODUCTION PROJECTS (SOAP, HAND SANITIZER ETC)	11100124000800 - Information Communication and Technology - General	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70461 - COMMUNICATION	12231200 - LOKOJA	-	50,000,000	-	55,000,000
CONSTRUCTION OF KOTRAMA OFFICE	06100123002900 - Housing and Urban Development - General	022900100100 - MINISTRY OF TRANSPORT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	10,000,000	10,000,000	-	10,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



PURCHASE OF 4NOS MOTOR CYCLE FOR SURVEILLANCE	13100123008400 - Reform of Government and Governance - General	022900100100 - MINISTRY OF TRANSPORT	23010146 - PURCHASE OF MOTOR CYCLES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	4,738,993	4,738,993	-	4,738,993
PURCHASE OF 1NOS TOWING VAN	13100123008500 - Reform of Government and Governance - General	022900100100 - MINISTRY OF TRANSPORT	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
PROVISION OF OFFICE ACCOMMODATION AND STANDARD TESTING GROUND FOR VIO IN LOKOJA	13100123008600 - Reform of Government and Governance - General	022900100100 - MINISTRY OF TRANSPORT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	40,000,000	40,000,000	-	60,000,000
PROCUREMENT OF 10NOS CNG MASS TRANSIT BUSES FOR LOKOJA INTER-CITY TRANSPORT. C4	17100123000200 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	-	-	1,000,000,000
CONSTRUCTION OF MINI MOTOR PARK IN LOKOJA (ZANGO- DAJI AND GANAJA VILLAGE)	17100123000400 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23020124 - CONSTRUCTION OF MARKETS/ PARKS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	20,000,000	20,000,000	-	-
PROVISION OF 3 THREE FLY BOATS.	17100123000500 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23010109 - PURCHASE OF BOATS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	40,000,000	40,000,000	-	-
CONSTRUCTION OF BUS SHELTER, JUNCTION IMPROVEMENT WORKS AND NEW CONFLUENCE CITY GATE.	17100123000600 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23020124 - CONSTRUCTION OF MARKETS/ PARKS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	10,000,000	10,000,000	-	-
KOGI STATE INTERVENTION FOR TRANSPORTERS (SIP) TO PROCUREMENT MORE BUSES FOR KOGI TRAVELLER COMPANY	17100123000700 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	20,000,000	20,000,000	-	-
MARINE SERVICE DEVELOPMENT/ CONSULTANCY	17100123000900 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23010109 - PURCHASE OF BOATS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	100,000,000	100,000,000	-	-
PURCHASE OF THREE WATER BUS C4	17100123001000 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23010109 - PURCHASE OF BOATS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	10,000,000	10,000,000	-	500,000,000
ESTABLISHMENT OF AIRPORT IN ZARIAGI/ CONSULTANCY	18100124000100 - Airways - General	022900100100 - MINISTRY OF TRANSPORT	23020117 - CONSTRUCTION / PROVISION OF AIR - PORT / AERODROMES	70451 - ROAD TRANSPORT	12210100 - ADAVI	-	3,000,000,000	-	3,000,000,000
CONSTRUCTION OF OFFICE COMPLEX FOR MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	06100123003000 - Housing and Urban Development - General	023300100100 - 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	-	130,000,000
ESTABLISHMENT OF MINERAL PROCUREMENT AND BUYING CENTRE	09100123000100 - Environmental Improvement - General	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
ESTABLISHMENT OF KOGI STATE SOLID MINERAL PROCESSING COMPANY	09100123000200 - Environmental Improvement - General	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	20,209,418	20,209,418	-	20,209,418
ACQUISITION OF MINERAL MINE LICENCE	11100123003100 - Information Communication and Technology - General	023300100100 - MINISTRY OF SOLID MINERAL	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	120,000,000	120,000,000	151,400,000	120,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



		AND NATURAL RESOURCES							
PURCHASE OF (2 Nos) OF SURVEYING EQUIPMENT FOR CHARACTERISATION OF SOLID MINERALS IN KOGI STATE	12100123001800 - Growing the Private Sector - General	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	20,000,000	1,000,000,000	1,725,000,000	1,000,000,000
PURCHASE OF 1No OF SURVEYING EQUIPMENT FOR GEOLOGICAL INVESTIGATION OF SOLID MINERAL RESOURCES IN KOGI STATE	12100123001900 - Growing the Private Sector - General	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	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
PURCHASE OF SURVEYING EQUIPMENT FOR DETAILED GEOLOGICAL EXPLORATION OF (3) SELECTED MINERALS DEPOSITS; COAL- EAST, LIMESTONE- CENTRAL & GOLD/ VESPER IN WEST	12100123002000 - Growing the Private Sector - General	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	120,000,000	120,000,000	150,000,000	120,000,000
PURCHASE OF (2 Nos) LITHIUM PROCESSING PLANT	09100124000100 - Environmental Improvement - General	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	-	500,000,000	286,000,000	500,000,000
CONSTRUCTION OF SOLID MINERAL BASED INDUSTRIES IN LOKOJA	12100125000100 - Growing the Private Sector - General	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12231200 - LOKOJA	-	-	-	7,001,000,000
ESTABLISHMENT OF KOGI STATE MINED PROCESSING VILLAGE/HUB	09100125000100 - Environmental Improvement - General	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	-	-	-	3,000,000,000
CONSTRUCTION OF OIL GAS INFRASTRUCTURE	12100125000200 - Growing the Private Sector - General	023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12242200 - STATE WIDE	-	-	-	1,000,000,000
REHABILITATION/ EQUIPPING OF CENTRAL MECHANIC WORKSHOP, LOKOJA	17100123001100 - Road - General	023400100100 - MINISTRY OF WORKS	23030128 - REHABILITATION/ REPAIRS OF MECHANIC WORKSHOP	70451 - ROAD TRANSPORT	12231200 - LOKOJA	5,380,018	5,380,018	-	100,000,000
CONSTRUCTION OF 500 NOS RESIDENTIAL HOUSING SCHEME IN LOKOJA (BD)	06100123003100 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	26,900,091	-	-	-
PROVISION OF BASIC EQUIPMENT FOR THE SURVEY/ DESIGN UNIT OF MOW LOKOJA	06100123003300 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	-	-	-	100,000,000
PERIMETER FENCING IN SOME SELECTED GOVERNMENT QRTERS/ BUILDING ACROO THE STATE	06100123003400 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	200,000,000	-	-	-
CONSTRUCTION OF BARRACKS IN SELECTED TOWNS ACROSS THE THREE SENATORIAL DISTRICT	06100123003500 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	100,000,000	-	-	-



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



PROCUREMENT OF PLANT & EQUIPMENT	06100123003600 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	5,380,018	5,380,018	-	5,380,018
POST FLOOD HOUSING ESTATE INCLUDING ITS SOCIAL AMENITIES (ROADS ELECTRICITY AND INFRASTRUCTURES)	06100123003700 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	26,900,091	-	-	26,900,091
SITE AND SERVICES (DEVELOP ESTATE SERVICES)	06100123003800 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	2,690,009	-	-	-
CONSTRUCTION OF OPEN AIR THEATRE FOR ART AND CULTURE	06100123003900 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70451 - ROAD TRANSPORT	12231200 - LOKOJA	176,601,271	-	-	-
LANDSCAPING/ RENOVATION OF CIVIL SERVICE COMMISSION COMPOUND AND OFFICES FURNITURE	06100123004000 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	16,269,175	-	-	-
RENOVATION OF GOVERNMENT LORGES ACROSS THE STATE	06100123004100 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	134,500,454	-	-	-
LANDSCAPING OF ARTS AND CULTURE PREMISES	06100123004200 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12231200 - LOKOJA	12,374,042	-	-	-
CONSTRUCTION OF OFFICE ANNEX FOR CIVIL ENGINEERING DEPARTMENT MINISTRY OF WORKS COMPLETED	06100123004300 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	50,000,000	-	-	-
MAINTENANCE OF GOVERNMENT QUARTERS/ OFFICES ACROSS THE STATE	06100123004400 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	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	08100123000200 - Youth - General	023400100100 - MINISTRY OF WORKS	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	21,520,073	-	-	-
CONSTRUCTION AND EQUIPPING OF FIRE STATION IN LOKOJA, IDAH, OKENE, AND ANYIGBA	13100123008700 - Reform of Government and Governance - General	023400100100 - MINISTRY OF WORKS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12220500 - DEKINA	100,000,000	100,000,000	-	-
PURCHASE OF 6 NOS FIRE ENGINES AND FIRE FIGHTING EQUIPMENT/ APLPIANCE	13100123008800 - Reform of Government and Governance - General	023400100100 - MINISTRY OF WORKS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	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	13100123008900 - Reform of Government and Governance - General	023400100100 - MINISTRY OF WORKS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	807,003	807,003	-	150,000,000
STREET LIGHTING IN THE MAIN (ROAD) LOKOJA, FELELE, ANYIGBA, IDAH	14100123000600 - Power - General	023400100100 - MINISTRY OF WORKS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	200,401,453	200,401,453	-	200,401,453
STREET LIGHTING (ANKPA, EGBE, AYETORO,)	14100123000700 - Power - General	023400100100 - MINISTRY OF WORKS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	150,000,000	150,000,000	-	26,900,091



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LOKOJA - BANDA KARARA-IZIH OHONO- JAMATA-KOTON- KARFE ELECTRIFICATION SCHEME	14100123000800 - Power - General	023400100100 - MINISTRY OF WORKS	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	200,000,000	200,000,000	-	200,000,000
ELECTRIFICATION OF URBAN AREA (AYANGBA, AYETORO, IDAH AND OKENE)	14100123000900 - Power - General	023400100100 - MINISTRY OF WORKS	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	200,000,000	200,000,000	-	200,000,000
REHABILITATION/ ASPHALT OF IDAH/ OKPACHALA/ AJEGWU ROAD (35KM)	17100123001200 - Road - General	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	200,000,000	200,000,000	-	200,000,000
ON- GOING CONSTRUCTION OF ANKPA/ IMANE/ MABENE/ OKPO ROAD (30KM)	17100123001300 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	200,000,000	200,000,000	-	200,000,000
CONSTRUCTION OF ANKPA/ OGODO/ AKWU ACHARANE ROAD 20KM	17100123001400 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	200,000,000	200,000,000	-	200,000,000
CONSTRUCTION OF OTOKITI GANAJA BY PASS MULTI-LANE CARRAGE WAY ROAD 16.1KM	17100123001500 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	107,600,363	107,600,363	-	107,600,363
CONSTRUCTION OF AYERE/ OGIDI- KABBA ROAD INCLUDING CULVERTS & BRIDGES (17KM)	17100123001600 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF IDAH/ ONYEDEGA ROAD (32KM)	17100123001700 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220600 - IBAJI	200,000,000	200,000,000	-	-
CONSTRUCTION OF INTERNAL ROAD NETWORK OF KOGI POLY & PHASE II GATE II 15KM	17100123001800 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	200,000,000	200,000,000	-	200,000,000
CONSTRUCTION OF EFFO/ TAKETE- IDE AHARA OTAFUN (BRIDGE) 22KM	17100123001900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	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)	17100123002000 - Road - General	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	300,000,000	300,000,000	-	300,000,000
CONSTRUCTION OF MOPA TOWNSHIP ROAD (9.295KM)	17100124000100 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	200,000,000	200,000,000	-	200,000,000
CONSTRUCTION OF IYARA ODKORO ROAD (12.1KM)	17100123002100 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	50,000,000	50,000,000	-	50,000,000
REHABILITATION OF KOTON-KARFE KPAREKE OSUKU ACHARA/ TAWARI GEGU ROAD (40.5KM)	17100123002200 - Road - General	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12231100 - KOGI	150,000,000	150,000,000	-	150,000,000
CONSTRUCTION OF EBIYA PATESI/ ADOGO/ UNOSI ROAD 35KM	17100123002300 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210200 - AJAOKUTA	300,000,000	300,000,000	-	300,000,000
ASPHALT OVERLAY OF GYB JUNCTION/ MURTALA MUHAMMED/ BARRACK/ KABBA JUNCTION ROAD (20.75KM)	17100123002400 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	430,401,453	4,016,494,679	-	4,016,494,679
RECONSTRUCTION OF ISANLU TOWNSHIP ROAD (2.5KM)	17100123002500 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	100,000,000	100,000,000	-	100,000,000
REHABILITATION OF OZIOKOKUTU IHIMA OBANGEDA ROAD (3KM)	17100123002600 - Road - General	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12211600 - OKEHI	100,000,000	100,000,000	-	100,000,000



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CONSTRUCTION OF ANYIGBA TOWNSHIP ROAD (20KM)	17100123002700 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION/ REHABILITATION OF OTHER STATE ROADS 55KM	17100123002800 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
REHABILITATION OF ANYIGBA- IYALE- ABEJUKOLO ROAD 20KM	17100123002900 - Road - General	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF OGUMA-KPANCHE IKENDE- ABEJUKOLO ROAD (60KM)	17100123003000 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF IDRISU - OKPTALA- BAGAJI- AJOKPACHI ROAD (19.5KM)	17100123003100 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION AND DUALIZATION OF ANKPA TOWNSHIP ROAD PHASE I & II (6.5KM)	17100123003200 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	100,000,000	100,000,000	-	100,000,000
ODUGBO- MOZUM ROADS INCLUDING 3 & 4 SPAN BRIDGES (27KM)	17100123003300 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	100,000,000	100,000,000	-	100,000,000
REHABILITATION OF AGEVA- OGORI ROAD (12 KM)	17100123003400 - Road - General	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12211500 - OGORI/MAGONGO	100,000,000	100,000,000	-	100,000,000
ONGOING CONSTRUCTION OF IDIORO AYEDE- OGALE ROAD (13KM)	17100123003500 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	100,000,000	100,000,000	-	100,000,000
REHABILITATION OF KABBA TOWNSHIP ROADS 10KM	17100123003600 - Road - General	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BUNU	92,000,000	92,000,000	-	92,000,000
CONSTRUCTION OF AGASA UPGORO- OKENE ROAD (10.7KM)	17100123003800 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	269,000,908	269,000,908	-	269,000,908
CONSTRUCTION OF SELECTED ROAD FROM EASTERN SENATORIAL DISTRICTS (60KM)	17100123003900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	300,000,000	300,000,000	-	300,000,000
CONSTRUCTION OF SELECTED ROAD FROM WESTERN SENATORIAL DISTRICTS (60KM)	17100123004000 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BUNU	300,000,000	300,000,000	496,428,469.27	300,000,000
CONSTRUCTION OF SELECTED ROAD FROM CENTRAL SENATORIAL DISTRICTS (60KM)	17100123004100 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	300,000,000	8,495,974,288	17,140,002,757.16	7,013,355,615
CONSTRUCTION/ REHABILITATION OF LOKOJA TOWNSHIP ROADS/ GANAJA JUNCTION OVERHEAD BRIDGE (30KM)	17100123004200 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	1,245,004,540	1,245,004,540	200,000,000	1,245,004,540
CONSTRUCTION OF OGAMINANA EBOGA IPAKU- KUROKO JUNCTION ROAD (5.5KM)	17100123004300 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	161,400,545	161,400,545	-	161,400,545
ASPHALT OVERLAY OF EGBE TOWNSHIP ROAD 14KM	17100123004400 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	110,240,870	110,240,870	-	110,240,870
REHABILITATION OF KOTON- KARFE TOWNSHIP (4.46KM) ROAD II	17100123004500 - Road - General	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12231100 - KOGI	100,000,000	100,000,000	-	100,000,000



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ASPHALT OVERLAY OF IYAMOYE- JEGE- IJOWA ROAD TO ISANLU (73KM)	17100123004600 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	161,400,545	161,400,545	-	161,400,545
CONSTRUCTION OF HASSAN KATSINA ROAD (HOUSE OF ASSEMBLY)(11.2KM)	17100123004700 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	269,000,908	3,678,849,343	-	3,678,849,343
CONSTRUCTION OF OFUGO- IKAH ILORI ICHALA ICHEKE ROAD (35KM)	17100123004800 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF FELELE - AGBAJA ROAD (28KM) C4	17100123004900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF ACCESS ROAD TO SCHOOL OF DISABLE IYALE (2.5KM)	17100123005000 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF OZURI/ OGAMINANA/ OBAGEDE/ OKAITO/ KABBA JUNCTION ROAD (9.4KM)	17100123005100 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	200,000,000	8,771,029,301	1,412,656,254.62	8,771,029,301
CONSTRUCTION OF LION CLUB - GEREGU ROAD (4.974KM)	17100123005200 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210200 - AJAOKUTA	100,000,000	100,000,000	-	100,000,000
OGUGU AKENOGBOLO LINK ROAD (15KM)	17100123005300 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220800 - IGALAMELA-ODOLU	10,760,036	10,760,036	-	10,760,036
ESTERBLISHMENT OF MATERIAL/ BUILDING/ TESTING LABORATORY	17100123005400 - Road - General	023400100100 - MINISTRY OF WORKS	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	100,000,000	-	-	-
CONSTRUCTION OF ABEJUKOLO TOWNSHIP ROAD AND DUALIZATION (3.6KM)	17100123005500 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	161,400,545	161,400,545	-	161,400,545
CONSTRUCTION OF EKINRIN ADE/ OHUN/ IFE- OLUKOTU ROAD/ EKINRIN- ADE TOWNSHIP ROAD (15KM)	17100123005600 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	100,000,000	100,000,000	-	100,000,000
RECONSTRUCTION/ ASPHALT OVERLAY OF LOKOJA WARD "A" TOWNSHIP ROAD (4.73KM)	17100123005700 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	100,000,000	100,000,000	-	100,000,000
ON GOING DUALIZATION OF DEKINA TOWNSHIP ROAD (8.3KM)	17100123005800 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	100,000,000	100,000,000	-	100,000,000
ON GOING CONSTRUCTION OF ODENYI OGUMA/ SHERIA ROAD (16KM)	17100123005900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	107,600,363	1,137,000,000	502,708,449	1,137,000,000
ON GOING CONSTRUCTION OF PONYAN- IRELE ROAD (2KM)	17100123006000 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	50,000,000	50,000,000	-	50,000,000
RECONSTRUCTION OF ANKPA- ABEJUKOLO ROAD (56KM)	17100123006100 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	26,900,091	26,900,091	-	26,900,091
CONSTRUCTION OF ODO- ERE/ OKUNRAN/ OKOLOKE/ ISANLU ESA ROAD (14KM)	17100123006300 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232100 - YAGBA WEST	500,000,000	500,000,000	-	500,000,000
CONSTRUCTION OF OKENE TOWNSHIP ROAD (10.7KM)	17100123006400 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	1,500,077,263	6,500,077,263	567,613,767.03	6,500,077,263
CONSTRUCTION OF OGORI/ MAGONGO TOWNSHIP ROAD 13KM	17100123006500 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211500 - OGORI/MAGONGO	100,000,000	100,000,000	-	100,000,000



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CONSTRUCTION OF OBEHIRA OKENGWE/ IHIMA TOWNSHIP ROAD (21KM)	17100123006600 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	254,000,908	254,000,908	-	254,000,908
CONSTRUCTION OF IYARA TOWNSHIP ROAD 15KM	17100123006700 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	50,000,000	50,000,000	-	50,000,000
CONSTRUCTION/ BEAUTIFICATION OF LOKOJA ROUNDABOUTS	17100123006800 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	100,000,000	100,000,000	-	100,000,000
REHABILITATION OF IBANA JUNCTION/ IKEJE/ OGUGU/ ETE ROAD (31KM)	17100123006900 - Road - General	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABORO	161,400,545	161,400,545	-	161,400,545
CONSTRUCTION OF ASENI ROAD (EARTHWORK)	17100123007100 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231100 - KOGI	16,140,055	16,140,055	-	16,140,055
CONSTRUCTION OF OZUMA-UDIAMECHI- EREH ROAD 21KM	17100123007200 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	26,900,091	26,900,091	-	26,900,091
CONSTRUCTION OF ARMY SIGNAL SECRETARIAT ROAD 5KM	17100123007300 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	5,380,018	5,380,018	-	5,380,018
CONSTRUCTION OF OWOWO BRIDGE OF TAKETE- IDE 12KM	17100123007400 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF ADAVI EBA IHIMA BY PASS ROAD 9KM	17100123007500 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210100 - ADAVI	304,601,271	304,601,271	-	304,601,271
CONSTRUCTION/ REHABILITATION OF EGE IHIMA ROADS 13KM	17100123007600 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210100 - ADAVI	376,601,271	376,601,271	-	376,601,271
CONSTRUCTION/ REHABILITATION OF KABA ASAYA OGIDI - AYERE ROADS 16KM	17100123007700 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BUNU	269,000,908	269,000,908	-	269,000,908
Construction/Rehabilitation of Kaba to Iluke Bunu Road (35km)	17100123007800 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BUNU	116,140,054	116,140,054	-	116,140,054
CONSTRUCTION OF AYERE TOWNSHIP ROAD 9.5KM	17100123007900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF DRAINAGE AND CULVERT.	17100124000200 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	400,000,000	400,000,000	-	400,000,000
CONSTRUCTION OF ITAKPE JUNCTION- FCE- TOTAL FILLING STATION ROAD OKENE (14KM)	17100123008000 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	1,200,000,000	1,200,000,000	710,172,921	1,200,000,000
CONSTRUCTION OF IDAH TOWNSHIP ROAD (17KM)	17100123008100 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	300,000,000	300,000,000	-	300,000,000
PROCUREMENT OF EMERGENCY TENDER FOR FLOOD RELATED DISASTER	17100123008300 - Road - General	023400100100 - MINISTRY OF WORKS	23010104 - PURCHASE OF WATER NAVIGATIONAL EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF INTRUDERS GATE	17100123008400 - Road - General	023400100100 - MINISTRY OF WORKS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	100,000,000	-	-	-
CONSTRUCTION OF ZONE 8 JUNCTION- BARRACKS- GYB JUNCTION ROADS	17100123008700 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	-	-	2,685,234,200.25	-



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CONSTRUCTION OF ZONE 8 JUNCTION- CBN- CRUSHER JUNCTION ROADS	17100123008900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	-	-	3,160,166,227.75	-
CONSTRUCTION OF ZONE 8 JUNCTION- BARRACKS- GYB JUNCTION ROADS	17100123009300 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	-	-	2,167,131,014	-
CONSTRUCTION/ REHABILITATION OF OJOKU, ODGOMU, ENJEMA AFOR ROADS 15KM	17100123009400 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211600 - OKEHI	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION/ REHABILITATION OF OKABA- ANKPA ROADS 30KM	17100123009500 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12232100 - YAGBA WEST	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF OGBONICHA-ABEJUKOLO - OFABO ROAD 3KM	17100123009600 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF IJESHI ONICHA- IGO- SAWMILL ROAD 16KM	17100123009700 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF EMU- JAKURA- OYO IWA ROAD 48KM	17100123009800 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF EJULE AGOJEJU IBOKO ROAD 25KM	17100123009900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF IYALE ODOLU OGANE- INUGWU AGBADA ETUTEKPE ROADS 25KM	17100123010000 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF IMANE- AKPOH ROADS 15KM	17100123010100 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF ODOMUKPO - OKPATA- OFAPO ROADS 10KM	17100123010200 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION/ REHABILITATION OF SELECTED ROADS IN 21 LOCAL HEADQUARTERS	17100123010300 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABORO	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF IMANE OGENAGO ROADS 10KM	17100123010400 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF IYALE - ATOCHI- OGBOGODO ROADS 25KM	17100123010500 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF BAGANA- OTUTUBATUROADS 15KM	17100123010600 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABORO	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF ABEJUKOLO (GSS) AJADA ROADS 10KM	17100123010700 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF AMOKE EJINYA- OJIBOGO ROADS 13KM	17100123010800 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF IMANE- IDEKPA ROADS 14KM	17100123010900 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF OJUWO- AJADAMA- OLAHIEBA- OKPATALA ROADS 17KM	17100123011000 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF AFO- GAMGAM- AJITATA ROADS 12KM	17100123011100 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABORO	100,000,000	100,000,000	-	100,000,000



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CONSTRUCTION OF OGDU-OLA- EMEKWUTU ROADS 16KM	17100123011200 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF JAMATA-BUDAN KUPA ROAD 30KM	17100123011300 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	500,000,000	500,000,000	-	500,000,000
CONSTRUCTION OF OBABARA- UHUOUGUG-UKPAKE 37KM	17100123011400 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF IYALE - ODOLU EFU - ALOKO OGANENIGWU ROAD(25KM)	17100123011500 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	300,000,000	300,000,000	-	300,000,000
CONSTRUCTION OF JAMATA - ABUGI ROAD (25KM)	17100124000300 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF MOPA - ILAI - IFE OLUKOTUN ROAD (15KM)	17100124000400 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF EFFO - OROKERE - AIYEDE - TAKETE - AIYEDAYO ROAD (18KM)	17100124000500 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA-AMURO	100,000,000	100,000,000	-	100,000,000
REHABILITATION OF IBAJI ROADS (30KM)	17100124000600 - Road - General	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220600 - IBAJI	500,000,000	500,000,000	-	500,000,000
REHABILITATION OF OLD POLY QUARTERS TO POST FLOOD HOUSING ESTATE ROAD, LOKOJA C4	17100124000700 - Road - General	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	300,000,000	300,000,000	-	300,000,000
SUPPLY OF ELECTRIFICATION, ISANLU.	14100124000100 - Power - General	023400100100 - MINISTRY OF WORKS	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	100,000,000	100,000,000	-	100,000,000
REHABILITATION OF OCHADAMU - UMOMI ROAD (35KM)	17100123011600 - Road - General	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12221400 - OFU	15,000,000	15,000,000	-	15,000,000
CONSTRUCTION OF ROADS IN PROPOSED NEW AIRPORT IN KOGI STATE, ZARIAGI, LOKOJA (78KM)	17100124000800 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210100 - ADAVI	-	3,500,000,000	-	3,500,000,000
EXPENSION OF MEME BRIDGE ON ZONE 8 ROAD ROUND ABOUT / GYB JUNCTION LOKOJA	17100125000200 - Road - General	023400100100 - MINISTRY OF WORKS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12220500 - DEKINA	-	-	-	1,000,000,000
CONSTRUCTION OF EGBECH-ENALE ROAD 10KM	17100123007000 - Road - General	023400100100 - MINISTRY OF WORKS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12220400 - BASSA	-	-	-	5,000,000
URBAN ELECTRIFICATION ACROSS THE THREE SENATORIAL DISTRICTS	17100124000900 - Road - General	023400100100 - MINISTRY OF WORKS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12242200 - STATE WIDE	-	-	-	20,000,000
REHABILITATION/EQUIPPING OF CENTRAL ELECTRICAL WORKSHOP, MINISTRY OF WORKS, LOKOJA	17100124001000 - Road - General	023400100100 - MINISTRY OF WORKS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12231200 - LOKOJA	-	-	-	20,000,000
CONSTRUCTION OF KOGI STATE POLYTECHNIC INTERNAL ROAD NETWORK 10KM	17100124001100 - Road - General	023400100100 - MINISTRY OF WORKS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12231200 - LOKOJA	-	-	-	100,000,000
RAYMOND STREET OPULEGA ANKPA ROAD 8KM	17100124001200 - Road - General	023400100100 - MINISTRY OF WORKS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12220300 - ANKPA	-	-	-	100,000,000



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RESTORATION OF JEJE ELECTRIFICATION C4	14100125000100 - Power - General	023400100100 - MINISTRY OF WORKS	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70451 - ROAD TRANSPORT	12232000 - YAGBA EAST	-	-	-	10,000,000
CONSTRUCTION OF FLOOD ALTERNATIVE ROAD, NYAMAYAMA - JOSTAN PLAZA LOKOJA 7KM C4	17100125000100 - Road - General	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	-	-	-	1,500,000,000
KOGI STATE ROAD MAINTENANCE AGENCY'S PROJECTS(REHABILITATION OF DILAPIDATED ROADS)	17100123011700 - Road - General	023400300100 - ROAD MAINTENANCE AGENCY	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	5,000,000,000	21,000,000,000	5,901,729,879.70	15,000,000,000
ADDITIONAL EQUIPMENT FOR KOGI STATE ROAD MAINTENANCE AGENCY (PROCUREMENT OF CRUSHING MECHINE AND ASPHAT)	17100123011800 - Road - General	023400300100 - ROAD MAINTENANCE AGENCY	23010110 - PURCHASE OF ROAD EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	45,000,000	100,000,000	-	100,000,000
PURCHASE OF MUSICAL EQUIPMENT FOR LIFE BAND	02100123001300 - Societal Re-orientation - General	023600100100 - MIN. OF CULTURE & TOURISM	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	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)	02100123001400 - Societal Re-orientation - General	023600100100 - MIN. OF CULTURE & TOURISM	23020108 - PRE- CONSTRUCTION DESIGN SERVICES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
PROCUREMENT OF ASSESSORIES/ EQUIPMENT TO PROMOTE CULTURAL PROGRAMME (SIP)	02100123001500 - Societal Re-orientation - General	023600100100 - MIN. OF CULTURE & TOURISM	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	3,835,000	3,835,000	-	3,835,000
CONSTRUCTION AND FURNISHING OF AN OPEN-AIR THEATRE (CULTURAL CENTRE)	03100123002400 - Poverty Alleviation - General	023600100100 - MIN. OF CULTURE & TOURISM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
REHABILITATION OF OBASANJO SQUARE	06100123004500 - Housing and Urban Development - General	023600100100 - MIN. OF CULTURE & TOURISM	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
REHABILITATION OF EXISTING HISTORICAL RELICS	12100123002100 - Growing the Private Sector - General	023600100100 - MIN. OF CULTURE & TOURISM	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
PPRODUCTION OF TOURISM DEVELOPMENT MASTER PLAN DOCUMENT	12100123002200 - Growing the Private Sector - General	023600100100 - MIN. OF CULTURE & TOURISM	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	95,000,000	95,000,000	2,878,000	95,000,000
CONSTRUCTION OF ARTS & CRAFTS TYE AND DYE CENTRE	12100123002300 - Growing the Private Sector - General	023600100100 - MIN. OF CULTURE & TOURISM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	12,725,000	12,725,000	4,853,000	12,725,000
REHABILITATION OF MOUNT PATTI TO TOURIST DESTINATION	12100123002400 - Growing the Private Sector - General	023600100100 - MIN. OF CULTURE & TOURISM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
CONSTRUCTION OF MINI ARTS & CRAFT GALLERY AT MINISTRY OF CULTURE & TOURISM	12100123002500 - Growing the Private Sector - General	023600100100 - MIN. OF CULTURE & TOURISM	23020130 - CONSTRUCTION /PROVISION OF MUSEUM	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
REHABILITATION OF KOGI STATE HOTELS & TOURISM BOARD'S PROJECT	12100123002700 - Growing the Private Sector - General	023600100100 - MIN. OF CULTURE & TOURISM	23020128 - CONSTRUCTION/ PROVISION OF HOTEL BUILDINGS	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	5,000,000	5,000,000	-	20,000,000



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RURAL WATER & SANITATION (RUWASSA) PROJECT (DRILLING OF BOREHOLES ACROSS THE STATE)	10100123000500 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	350,000,000	-	-	-
REHABILITATION/ REPAIR OF WATER SCHEME BOTH OF EXISTING URBAN AND SMALL TOWN WATER SCHEME	10100123000700 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	200,000,000	200,000,000	300,570,950	400,000,000
GREATER LOKOJA WATER SUPPLY SCHEME PHASE II/ MAINTENANCE	10100123000900 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	500,000,000	500,000,000	-	360,000,000
COMPLETION OF ALL MOTORIZED AND HAND PUMP BOREHOLES IN THE STATE	10100123001000 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	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	10100123001100 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	-	-	-	360,000,000
EASTERN WATER PROJECT SCHEME, (EJULE, ODU-OKPAKILI, IDAH, ANKPA, AGALIGA, IMANE, AJAKA, ABEJUKOLO ANYIGBA AND OGUMA) (BD)	10100123001200 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	200,000,000	200,000,000	-	200,000,000
REHABILITATION AND RECTIFICATION OF ISANLU WATER SCHEME	10100123001500 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	500,000,000	500,000,000	-	350,000,000
SUPPLY OF WATER TREATMENT CHEMICALS AND REPLACEMENT OF WORN OUT CONNECTION MATERIALS	10100123001600 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	50,000,000	300,000,000	94,788,075	400,000,000
EXPANSION AND RETICULATION OF OKENE WATER WORKS	10100123001800 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	250,000,000	250,000,000	-	200,000,000
REHABILITATION OF MECHANICAL AND HYDRANLIC DREDGING OF OKENE WATER DAM	10100123001900 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	500,000,000	500,000,000	-	100,000,000
REHABILITATION AND RECTIFICATION OF AIYEGUNLE- GBEDE, IYAGBEDE AIYETORO GBEDE WATER SCHEME	10100123002000 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	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	10100123002100 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	-	-	-	494,000,000



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NUT SWASH. PROVIDE PORTABLE WATER SUPPLY IN PUBLIC PLACES TO ENHANCE SANITATION AND HYGIENE.	10100124000100 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
NUT SHR. TRAINING AND RETRAINING OF WASHCOMS AND VHPS ON SUSTAINABLE AND AFFORDABLE WATER SUPPLY AND HYGIENE PROMOTION IN COMMUNITIES ACROSS THE 21 LGAS.	10100124000200 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12231200 - LOKOJA	1,658,000	1,658,000	-	1,658,000
RESUSCITATION AND RETICULATION OF ANKPA WATER PROJECT	10100123002200 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	400,000,000	400,000,000	-	300,000,000
REHABILITATION AND RETICULATION OF ADOGO WATER SCHEME	10100123002300 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	300,000,000	300,000,000	-	200,000,000
REHABILITATION AND RETICULATION OF IKUEHI, OBOROKE AND EIKA OHIZEYIN WATER SCHEME	10100123002400 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12231200 - LOKOJA	420,000,000	420,000,000	-	300,000,000
MOPA TOWNSHIP PORTABLE WATER.	10100124000300 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12232000 - YAGBA EAST	100,000,000	100,000,000	-	100,000,000
PROVISION OF PORTABLE WATER, AIYETEJU AGBAJOJUN AMURO.	10100124000400 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12232000 - YAGBA EAST	30,000,000	30,000,000	-	30,000,000
SUPPLY OF ODO - ERE PORTABLE WATER	10100124000500 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12232100 - YAGBA WEST	50,000,000	50,000,000	-	50,000,000
WATER REHABILITATION ACROSS KOGI STATE	10100124000800 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	-	8,000,000,000	-	8,000,000,000
SUPPLY OF WATER CHEMICAL.	10100123002500 - Water Resources and Rural Deve - General	025210200100 - KOGI STATE WATER BOARD	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	100,000,000	100,000,000	-	200,000,000
MAINTENANCE OF EXISTING WATER SCHEMES ACROSS THE STATE.	10100123002600 - Water Resources and Rural Deve - General	025210200100 - KOGI STATE WATER BOARD	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	100,000,000	100,000,000	-	200,000,000
REPAIR OF DAMAGED AND LEAKAGE OF OFFICES	10100123002700 - Water Resources and Rural Deve - General	025210200100 - KOGI STATE WATER BOARD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - WATER SUPPLY	12242200 - STATE WIDE	30,000,000	30,000,000	-	60,000,000
PURCHASES OF DRILLING RIGS 4NOS	10100124000600 - Water Resources and Rural Deve - General	025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	12242200 - STATE WIDE	-	800,000,000	-	800,000,000
PURCHASE OF HYGIENE FACILITIES (HANDWASHING STATIONS IN PUBLIC AREAS AND TOILETS WATER CLOSETS,WC)	10100124000700 - Water Resources and Rural Deve - General	025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	12242200 - STATE WIDE	-	79,400,000	-	79,400,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



RURAL WATER & SANITATION (RUWASSA) PROJECT	10100123000500 - Water Resources and Rural Deve - General	025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	-	2,020,600,000	-	-
DRILLING OF NEW BOREHOLES IN THE SELECTED RURAL AREAS	10100124000900 - Water Resources and Rural Deve - General	025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	-	-	-	500,000,000
RESURCITATION OF MORIBUND BOREHOLES IN RURALS COMMUNITIES	10100124001000 - Water Resources and Rural Deve - General	025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	-	-	-	500,000,000
CONSTRUCTION OF VIP LATRINES IN RURAL AREAS	10100124001100 - Water Resources and Rural Deve - General	025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	-	-	-	200,000,000
CONSTRUCTION OF RUWASSA WATER FACTORY	10100124001200 - Water Resources and Rural Deve - General	025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	-	-	-	400,000,000
DRILLING OF 30NOS OF BOREHOLES ACROSS THE THREE SENATORIAL DISTRICT (PEWASH PROJECT)	10100124001300 - Water Resources and Rural Deve - General	025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	-	-	-	150,000,000
CONSTRUCTION OF PUBLIC TOILETS IN SELECTED AREAS ACROSS THE STATE (PEWASH PROJECT)	10100124001400 - Water Resources and Rural Deve - General	025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	-	-	-	150,000,000
PROCUREMENT OF HYGIENE EQUIPMENT (PEWASH PROJECT)	10100124001500 - Water Resources and Rural Deve - General	025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	12242200 - STATE WIDE	-	-	-	100,000,000
CONSTRUCTION OF 500 NOS RESIDENTIAL HOUSING SCHEME IN LOKOJA.	06100124000100 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70611 - HOUSING DEVELOPMENT	12231200 - LOKOJA	-	1,026,900,091	-	1,026,900,091
PERIMETER FENCING IN SOME SELECTED GOVERNMENT QURTERS/ BUILDING ACROO THE STATE	06100124000300 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	-	2,471,964,540	668,260,604.47	2,471,964,540
CONSTRUCTION OF BARRACKS IN SELECTED TOWNS ACROSS THE THREE SENATORIAL DISTRICT	06100124000400 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	-	1,102,661,535	118,401,556.48	1,102,661,535
POST FLOOD HOUSING ESTATE INCLUDING ITS SOCIAL AMENITIES (ROADS ELECTRICITY AND INFRASTRUCTURES)	06100124000500 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	-	26,900,091	-	26,900,091
SITE AND SERVICES (DEVELOP ESTATE SERVICES)	06100124000600 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	-	2,690,009	-	2,690,009



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CONSTRUCTION OF OPEN AIR THEATRE FOR ART AND CULTURE	06100124000700 - Housing and Urban Development - General	URBAN DEVELOPMENT 025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70611 - HOUSING DEVELOPMENT	12231200 - LOKOJA	-	176,601,271	194,397,957.31	176,601,271
LANDSCAPING/ RENOVATION OF CIVIL SERVICE COMMISSION COMPOUND AND OFFICES FURNITURE	06100124000800 - Housing and Urban Development - General	URBAN DEVELOPMENT 025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12231200 - LOKOJA	-	16,269,175	-	16,269,175
RENOVATION OF GOVERNMENT LORGES ACROSS THE STATE	06100124000900 - Housing and Urban Development - General	URBAN DEVELOPMENT 025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	-	134,500,454	286,544,541.73	134,500,454
LANDSCAPING OF ARTS AND CULTURE PREMISES	06100124001000 - Housing and Urban Development - General	URBAN DEVELOPMENT 025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	12231200 - LOKOJA	-	12,374,042	-	12,374,042
CONSTRUCTION OF OFFICE ANNEX FOR CIVIL ENGINEERING DEPARTMENT MINISTRY OF WORKS COMPLETED	06100124001100 - Housing and Urban Development - General	URBAN DEVELOPMENT 025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12231200 - LOKOJA	-	50,000,000	-	50,000,000
CONSTRUCTION/ MAINTENANCE OF GOVERNMENT QUARTERS/ OFFICES ACROSS THE STATE	06100124001200 - Housing and Urban Development - General	URBAN DEVELOPMENT 025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	-	1,212,589,428	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	06100124001300 - Housing and Urban Development - General	URBAN DEVELOPMENT 025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	-	21,520,073	-	21,520,073
ESTERBLISHMENT OF MATERIAL/ BUILDING/ TESTING LABORATORY	06100124001400 - Housing and Urban Development - General	URBAN DEVELOPMENT 025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	-	100,000,000	100,000,000	100,000,000
CONSTRUCTION OF INTRUDERS GATE	06100124001500 - Housing and Urban Development - General	URBAN DEVELOPMENT 025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	-	100,000,000	398,817,976.33	100,000,000
CONSTRUCTION OF MINISTRY OF HOUSING AND URBAN DEVELOPMENT OFFICE COMPLEX	06100124001700 - Housing and Urban Development - General	URBAN DEVELOPMENT 025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	-	-	-	100,000,000
CONSTRUCTION OF (ODODO VILLA) 630 HOUSING UNITS IN ALL THE THREE SENATORIAL DISTRICTS	06100124001800 - Housing and Urban Development - General	URBAN DEVELOPMENT 025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	-	-	-	1,500,000,000
CONSTRUCTION OF MOUNT PATTI RECREATION CENTRE	06100124001900 - Housing and Urban Development - General	URBAN DEVELOPMENT 025300100100 - MINISTRY OF HOUSING AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12231200 - LOKOJA	-	-	-	800,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



		URBAN DEVELOPMENT							
FENCING OF ACQUIRED/MARKED AREAS FOR HOUSING ESTATE PROJECTS ACROSS THE THREE SENATORIAL DISTRICTS.	06100125000700 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	-	-	-	500,000,000
CONSTRUCTION OF NEW & MAINTENANCE OF OLD BUILDING AT BUREAU OF LANDS	06100123004600 - Housing and Urban Development - General	025300160100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	100,000,000	100,000,000	7,377,900	100,000,000
PURCHASE OF 1 NOS OF UTILITY VEHICLES	06100123004800 - Housing and Urban Development - General	025300160100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	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	06100123004900 - Housing and Urban Development - General	025300160100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	10,000,000	10,000,000	7,200,000	40,000,000
LAND COMPENSATION FOR PEOPLE'S LAND USED FOR DEVELOPMENT	06100123005000 - Housing and Urban Development - General	025300160100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	200,000,000	700,000,000	171,187,542	600,836,800
COMPUTERIZATION OF SURVEY RECORDS	06100123005100 - Housing and Urban Development - General	025300160100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	15,000,000	15,000,000	6,400,000	15,000,000
PROCUREMENT SITE AND SERVICES EQUIPMENT	06100123005300 - Housing and Urban Development - General	025300160100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	30,000,000	50,000,000	27,099,500	50,000,000
COUNTERPART FUND FOR GIS EQUIPMENT	09100123000300 - Environmental Improvement - General	025300160100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	50,000,000	50,000,000	2,360,000	40,000,000
URBAN RENEWAL PROJECT (SARKI- NOMA, KABAWA, ADANKOLO, KARAWORO, CANTONMENT, GADUMO, GANAJA, LOKONGOM)	09100123000400 - Environmental Improvement - General	025300160100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23040102 - EROSION & FLOOD CONTROL	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	40,000,000	40,000,000	-	20,000,000
SURVEY CONTROL, ESTABLISHMENT AND CONTORL AND PROJECT SURVEY AREA DELINEATION	09100123000600 - Environmental Improvement - General	025300160100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23040102 - EROSION & FLOOD CONTROL	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	10,000,000	60,000,000	25,468,214	30,000,000
PROCUREMENT OF 5NOS OF PROJECT SURVEY EQUIPMENT	09100123000700 - Environmental Improvement - General	025300160100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	10,000,000	10,000,000	8,103,000	40,000,000
ACQUISITION OF OF SURVEY INSTRUMENTS	09100123000800 - Environmental Improvement - General	025300160100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	5,000,000	5,000,000	2,500,000	40,000,000



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PROCUREMENT OF DATA CENTRE INFRASTRUCTURE (ON- SITE AND OFF- SITE)	11100123003200 - Information Communication and Technology - General	025300160100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
BACKUP AND DISASTER RECOVERY SYSTEM (ON- SITE AND OFF- SITE)	11100123003300 - Information Communication and Technology - General	025300160100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	8,000,000	8,000,000	-	10,000,000
PROCUREMENT OF SOFTWARE LICENSES	11100123003400 - Information Communication and Technology - General	025300160100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	10,000,000	10,000,000	-	40,000,000
REVIEW OF DEVELOPMENT PLAN FOR LOKOJA AND DESIGN OF NEW LAYOUTS	13100123009000 - Reform of Government and Governance - General	025300160100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23030122 - REHABILITATION /REPAIRS OF BOUNDARY POST	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	20,000,000	50,000,000	13,400,000	40,000,000
ACQUISITION OF ULTRA HIGH RESOLUTION IMAGERY AREA MAPPING EQUIPMENT	13100123009100 - Reform of Government and Governance - General	025300160100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	-	-	30,000,000
PURCHASE OF 1NOS OF EARTHMOVING EQUIPMENT OF BULDOZERS, LOWBIRD , EXCAVATOR, TIPPERS AND GRADERS FOR THE BUREAU	17100123012100 - Road - General	025300160100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	23010111 - PURCHASE OF TRACTORS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	100,000,000	100,000,000	-	10,000,000
PURCHASE OF 25 NOS OF COMPUTERS	11100123003500 - Information Communication and Technology - General	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	15,750,000	15,750,000	-	20,000,000
PURCHASE OF 1 NO OF ENNTERPRISE COMPUTER PRINTERS	11100123003600 - Information Communication and Technology - General	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	2,000,000	2,000,000	-	4,000,000
TAKE OFF GRANT/ CAPITALIZATION OF KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	12100123002800 - Growing the Private Sector - General	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	100,000,000	100,000,000	-	150,000,000
PURCHASE OF 2NOS OF MOTOR CYCLE FOR SURVEILLANCE	13100123009200 - Reform of Government and Governance - General	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23010146 - PURCHASE OF MOTOR CYCLES	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	12,500,000	12,500,000	-	20,000,000
PURCHASE OF 1 NOS OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICER	13100123009300 - Reform of Government and Governance - General	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	9,500,000	9,500,000	-	-



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		AND COMPLIANCE AGENCY							
PURCHASE OF 5 NOS OF OPERATIONAL VANS (TOYOTA HILUX)	13100123009400 - Reform of Government and Governance - General	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	135,000,000	135,000,000	-	-
INSTALLATION OF 15KVA POWER INFRASTRUCTURE (INVERTER SOLAR SYSTEM)	14100123001000 - Power - General	025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	23010144 - PURCHASE OF POWER INSTALLATION EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	5,000,000	5,000,000	-	10,000,000
PROVISION OF GRANTS FOR COMMUNITY SELF HELP PROJECTS	03100123002500 - Poverty Alleviation - General	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	1,500,000	1,500,000	-	1,500,000
RURAL WATER SUPPLY SCHEME (GOVERNOR'S EXECUTIVE INTERVENTION ON WATER BOREHOLES) (SIP)	10100123002800 - Water Resources and Rural Deve - General	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	-	-	-	301,000,000
GYB RURAL WATER FOR ALL	10100123002900 - Water Resources and Rural Deve - General	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	100,000,000	100,000,000	-	-
RURAL ELECTRIFICATION SCHEMES, GOVERNOR'S ACCELERATED ELECTRIFICATION OF COMMUNITIES ACROSS THE STATE.	14100123001100 - Power - General	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	5,000,000,000	8,000,000,000	5,557,907,127.34	10,020,287,169
PURCHASE OF 500 NOS OF TRANSFORMERS	14100123001200 - Power - General	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23010144 - PURCHASE OF POWER INSTALLATION EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	300,000,000	300,000,000	-	500,000,000
PURCHASE OF 100NOS OF ELECTRICAL TESTING EQUIPMENT	14100123001300 - Power - General	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23010144 - PURCHASE OF POWER INSTALLATION EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	200,000,000	200,000,000	-	100,000,000
ELECTRIFICATION OF CUSTECH ON 33KVLINE & ASSOCIATED ACCESSORIES & KOGI WEST SENATORIAL DISTRICT	14100123001500 - Power - General	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	2,500,000,000	6,500,000,000	3,235,372,460.27	1,300,000,000
CONSTRUCTION OF RURAL FEEDER ROADS IN KOGI STATE	17100123012200 - Road - General	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	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	17100123012300 - Road - General	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23030114 - REHABILITATION / REPAIRS - TRACTORS / OTHER HEAVY VEHICLES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	50,000,000	50,000,000	-	300,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



MOUNTED VEHICLE AND 2NOS OF MERCEDES BENZ TIPPERS.									
RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	17100123012400 - Road - General	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	400,000,000	400,000,000	678,709,278.43	1,800,000,000
CONSTRUCTION OF RURAL FEEDER ROADS IN KOGI STATE (RARA /SRF)	17100125000300 - Road - General	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	-	-	-	1,500,000,000
INSTALLATION OF 96 KVA INTEGRATED SOLAR ENERGY FOR GRAPHIC NEWSPAPER	14100125000200 - Power - General	026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	-	-	-	25,000,000
FIRE PREVENTIVE EQUIPMENT (5NOS EXTINGUISHERS AND 1NO FIRE ALARM)	03100123002600 - Poverty Alleviation - General	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	1,500,500	1,500,500	-	2,000,000
PROVISION OF 13NOS OF UTILITY VEHICLES	03100123002700 - Poverty Alleviation - General	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12231200 - LOKOJA	38,000,000	38,000,000	-	80,000,000
PROVISION OF MOTORIZED BOREHOLE	03100123002800 - Poverty Alleviation - General	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12231200 - LOKOJA	1,000,000	1,000,000	-	2,500,000
PROCUREMENT OF 15NOS OF DESKTOP AND 8NOS OF LAPTOP	11100123003700 - Information Communication and Technology - General	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12231200 - LOKOJA	15,000,000	15,000,000	300,000	12,000,000
PROVISION OF 250KVA GENERATING SET FOR THE COMMISSION	13100123009500 - Reform of Government and Governance - General	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70331 - LAW COURTS	12231200 - LOKOJA	10,000,000	10,000,000	-	1,200,000
CONSTRUCTION OF LIBRARY BLOCK TO PROVIDE ARCHIVE FOR THE COMMISSION (JSC)	13100123009600 - Reform of Government and Governance - General	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS	12231200 - LOKOJA	20,000,000	20,000,000	-	180,000,000
CONSTRUCTION / FURNISHING OF JUDICIAL SERVICE COMMISSION SECRETARIAT	13100123009700 - Reform of Government and Governance - General	031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	100,000,000	100,000,000	-	20,000,000
PROVISION OF FIRE PREVENTIVE DEVICE (HCJ)	03100123002900 - Poverty Alleviation - General	031805100100 - HIGH COURT OF JUSTICE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	12242200 - STATE WIDE	5,000,000	5,000,000	-	10,000,000
CONSTRUCTION AND EQUIPPING OF JUDICIARY MEDICAL CLINIC AT THE HIGH COURT COMPLEX	13100123009800 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70331 - LAW COURTS	12231200 - LOKOJA	25,000,000	25,000,000	-	25,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



PROVISION OF MOTORIZED BOREHOLE WITH OVERHEAD TANK (HCJ)	10100123003000 - Water Resources and Rural Deve - General	031805100100 - HIGH COURT OF JUSTICE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12231200 - LOKOJA	10,000,000	10,000,000	-	10,000,000
PURCHASE OF 40NOS OF LAPTOP FOR MAGISTRATE AND AREA COURT JUDGES (HCJ)	11100123003800 - Information Communication and Technology - General	031805100100 - HIGH COURT OF JUSTICE	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	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	11100123003900 - Information Communication and Technology - General	031805100100 - HIGH COURT OF JUSTICE	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	70331 - LAW COURTS	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	11100123004000 - Information Communication and Technology - General	031805100100 - HIGH COURT OF JUSTICE	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12242200 - STATE WIDE	150,000,000	150,000,000	-	150,000,000
PURCHASE OF TEN (10NOS) COMPUTERS AND PRINTERS	11100123004100 - Information Communication and Technology - General	031805100100 - HIGH COURT OF JUSTICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	12231200 - LOKOJA	5,000,000	5,000,000	3,000,000	17,400,000
CONSTRUCTION OF FAMILY COURT PROJECT (CHILD RIGHT ACT LAW) (HCJ)	13100123009900 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	200,000,000	200,000,000	-	200,000,000
CONSTRUCTION OF MULTI-DOOR COURT HOUSE/ ALTERNATIVE DISPUTE RESOLUTION CENTRE (HCJ)	13100123010000 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	200,000,000	200,000,000	-	100,000,000
CEREMONIAL COURT HALL FOR HIGH COURT	13100123010100 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	200,000,000	200,000,000	-	200,000,000
CONSTRUCTION & FURNISHING OF STAFF CANTEEN AT THE HIGH COURT COMPLEX	13100123010200 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	3,000,000	3,000,000	-	10,000,000
PURCHASE OF STAFF 18 SEATERS BUSE AND UTILITY VEHICLES (HCJ)	13100123010300 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12242200 - STATE WIDE	20,000,000	20,000,000	-	30,000,000
PURCHASE OF VEHICLE FOR CHIEF JUDGE & OTHER HIGH COURT JUDGES	13100123010400 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	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	13100123010500 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70331 - LAW COURTS	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
PURCHASE OF VEHICLE FOR CHIEF REGISTRAR, DCR/ DIRECTOR & MAGISTRATES (HCJ)	13100123010700 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12242200 - STATE WIDE	13,000,000	13,000,000	-	30,000,000
CONSTRUCTION/ FURNISHING OF PROTOTYPE OFFICE BLOCK TO SERVE AS ARCHIVES (HCJ)	13100123010800 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	180,000,000	180,000,000	-	180,000,000
PURCHASE OF LAW BOOKS AND BOOK SHELVE AND OTHER LIBRARY FACILITIES (HCJ)	13100123010900 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



SECURITY APPLIANCES AND GADGETS FOR ALL COURTS IN THE STATE (HCJ)	13100123011000 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23010132 - PURCHASE OF SECURITY GADGETS	70331 - LAW COURTS	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
CONSTRUCTION & MAINTENANCE OF JUDGES QUARTERS & OTHER HIGH COURT OF JUSTICE PROJECTS	13100123011100 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	200,000,000	200,000,000	-	200,000,000
CONSTRUCTION OF GUEST HOUSE IN LOKOJA AND EIGHT ZONAL OFFICES (HCJ)	13100123011200 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	200,000,000	200,000,000	-	200,000,000
RENOVATION/ REHABILITATION OF COURT BUILDINGS ACROSS THE STATE (HCJ)	13100123011300 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	230,000,000	230,000,000	2,050,000	230,000,000
CONSTRUCTION OF ADDITIONAL COURT BUILDING IN THE STATE (HCJ)	13100123011400 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	550,000,000	550,000,000	-	434,976,582
LANDSCAPING OF HIGH COURT COMPLEX, LOKOJA	13100123011500 - Reform of Government and Governance - General	031805100100 - HIGH COURT OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	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	17100123012500 - Road - General	031805100100 - HIGH COURT OF JUSTICE	23030113 - REHABILITATION / REPAIRS - ROADS	70331 - LAW COURTS	12231200 - LOKOJA	5,000,000	5,000,000	-	5,000,000
PROVISION OF SOPHISTICATED FIRE FIGHTING EQUIPMENT	03100123003000 - Poverty Alleviation - General	031805200100 - CUSTOMARY COURT OF APPEAL	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	170,000,000	170,000,000	12,890,000	200,000,000
CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	06100123005700 - Housing and Urban Development - General	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	70,000,000	70,000,000	-	110,000,000
PURCHASE OF 5NOS VEHICLES FOR JUDGES, MEMBERS AND ONE STAFF BUS	13100123011700 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12231200 - LOKOJA	350,000,000	350,000,000	2,738,700	700,000,000
PURCHASE OF POWER GENERATING SET	13100123011800 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70331 - LAW COURTS	12231200 - LOKOJA	156,000,000	156,000,000	-	250,000,000
CONSTRUCTION AND FURNISHING OF PROTOTYPE COURT HOUSES OUTSIDE LOKOJA	13100123011900 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	360,000,000	360,000,000	-	700,000,000
CONSTRUCTION OF LIBRARY/ ARCHIVE OFFICE BLOCK AND PURCHASE OF LAW BOOKS	13100123012000 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	550,000,000	550,000,000	-	600,000,000
CONSTRUCTION AND FURNISHING OF PROTOTYPE ADMIN. OFFICE BLOCK	13100123012100 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	500,000,000	500,000,000	-	650,000,000
PROVISION OF SECURITY GADGETS AT CCA	13100123012200 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	75,000,000	75,000,000	-	150,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



CONSTRUCTION OF CUSTOMARY COURT LOWER AND UPPER BUILDING	06100123005800 - Housing and Urban Development - General	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	150,000,000	150,000,000	-	200,000,000
PROVISION OF OVERHEAD TANK AND BOREHOLES IN UPPER AND LOWER CUSTOMARY COURT	10100123003100 - Water Resources and Rural Deve - General	031805200100 - CUSTOMARY COURT OF APPEAL	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12242200 - STATE WIDE	150,000,000	150,000,000	-	200,000,000
ESTABLISHMENT OF ICT INFRASTRUCTURES/ CENTRE	11100123004200 - Information Communication and Technology - General	031805200100 - CUSTOMARY COURT OF APPEAL	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70331 - LAW COURTS	12242200 - STATE WIDE	281,000,000	281,000,000	-	300,000,000
PROCUREMENT OF FURNITURE AND FITTINGS INCLUDING AIR CONDITION	13100123012300 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	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
PURCHASE OF SHREDDING MACHINE 10 NOS.	11100123004300 - Information Communication and Technology - General	031805200100 - CUSTOMARY COURT OF APPEAL	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - LAW COURTS	12242200 - STATE WIDE	12,500,000	12,500,000	-	15,000,000
CONSTRUCTION OF UPPER SHERIA COURT BUILDING	06100123005900 - Housing and Urban Development - General	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	100,000,000	100,000,000	-	80,000,000
CONSTRUCTION OF LOWER SHERIA COURT BUILDING	06100123006000 - Housing and Urban Development - General	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	100,000,000	100,000,000	-	80,000,000
PROVISION OF BOREHOLE WITH OVERHEAD TANK AT THE SHARIA COURT HEADQUARTERS	10100123003200 - Water Resources and Rural Deve - General	031805300100 - SHARIA COURT OF APPEAL	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	12231200 - LOKOJA	10,000,000	10,000,000	-	20,000,000
PROVISION OF COMPUTER SET & ACCESSORIES TO ALL SHARIA COURT CHAMBERS & DIRECTORATES	11100123004400 - Information Communication and Technology - General	031805300100 - SHARIA COURT OF APPEAL	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12231200 - LOKOJA	1,500,000	1,500,000	1,270,000	5,000,000
SHARIA COURT OF APPEAL HEADQUARTER BUILDING PROJECT	13100123012400 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	500,000,000	500,000,000	-	1,654,990,000
PURCHASE OF VEHICLE FOR CHIEF REGISTRAR, & DIRECTORS IN SHARIA COURT OF APPEAL	13100123012600 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12231200 - LOKOJA	60,000,000	60,000,000	-	80,000,000
PURCHASE OF VEHICLE FOR GRAND KHADIS AND OTHER KHADIS INCLUDING STAFF BUS	13100123012700 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12231200 - LOKOJA	150,000,000	150,000,000	-	200,000,000
PURCHASE OF GENERATING SETS FOR SHARIA COURT	13100123012800 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70331 - LAW COURTS	12231200 - LOKOJA	12,000,000	12,000,000	1,370,000	15,000,000
SECURITY, FIRE PREVENTIVE AND SAFETY APPLIANCES.	13100123012900 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	3,000,000	3,000,000	-	5,000,000
PURCHASE OF LAW BOOKS AND LIBRARY FACILITY (SHARIA)	13100123013000 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	10,000,000	10,000,000	3,461,500	20,000,000
CONSTRUCTION OF OFFICE BLOCK TO SERVE AS ARCHIVES	13100123013100 - Reform of Government	031805300100 - SHARIA COURT OF APPEAL	23020101 - CONSTRUCTION /	70331 - LAW COURTS	12231200 - LOKOJA	100,000,000	100,000,000	-	80,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	and Governance - General		PROVISION OF OFFICE BUILDINGS						
REHABILITATION/UPGRADING OF SHARIA COURT OF APPEAL BUILDINGS	13100123013200 - Reform of Government and Governance - General	031805300100 - SHARIA COURT OF APPEAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	200,000,000	200,000,000	20,832,400	230,000,000
REVISION AND PRINTING OF REVISED LAWS OF KOGI STATE	13100123013300 - Reform of Government and Governance - General	032600100100 - MINISTRY OF JUSTICE	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	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	13100123013400 - Reform of Government and Governance - General	032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12242200 - STATE WIDE	50,000,000	50,000,000	-	-
CONSTRUCTION OF OFFICE COMPLEX FOR MINISTRY OF JUSTICE	13100123013500 - Reform of Government and Governance - General	032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	500,000,000	500,000,000	-	1,000,000,000
ESTABLISHMENT OF SPECIAL COURTS(JUVENILE, MENTAL DERAILED PEOPLE ETC.)	07100123000100 - Gender - General	032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF SEXUAL ASSAULT REFERRAL CENTRE (SARC'S)	07100123000200 - Gender - General	032600100100 - MINISTRY OF JUSTICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF OFFICE ACCOMODATION FOR PUBLIC DEFENDER AND CITIZEN'S RIGHT COMMISSION	06100123006200 - Housing and Urban Development - General	032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	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	06100125000100 - Housing and Urban Development - General	032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	-	-	-	5,000,000
PURCHASE OF 10 COMPUTERS SETS, 5 LAPTOPS AND ACCESSORIES	06100125000200 - Housing and Urban Development - General	032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12231200 - LOKOJA	-	-	-	5,000,000
PROCUREMENT OF OFFICE EQUIPMENT (3 PRINTERS, 2 SCANNERS, 2 PHOTOCOPIES, 1 PROJECTORS AND 1 OFFICEBOARDS FOR BRAINSTORMING /PRESENTATIONS, 5 TVS AND OTHES.	06100125000300 - Housing and Urban Development - General	032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	23010140 - PURCHASE OF OFFICE EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	-	-	-	10,000,000
RENOVATION OF OFFICE OF THE PUBLIC DEFENDER AND CITIZEN'S RIGHTS COMMISSION	06100125000400 - Housing and Urban Development - General	032600700100 - KOGI STATE OFFICE OF THE PUBLIC	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	-	-	-	10,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



		DEFENDER AND CITIZENS' RIGHTS COMMISSION							
NYSC PERMANENT ORIENTATION CAMP PROJECTS (FENCING)	02100123001600 - Societal Re-orientation - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	50,000,000	50,000,000	-	85,000,000
LABOUR INTENSIVE PUBLIC WORKS FOR BUSINESS DEVELOPMENT(CARES)	03100123003100 - Poverty Alleviation - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12231200 - LOKOJA	101,500,000	450,000,000	-	450,000,000
QUARTELY SUMMIT OF ALL TERTIARY STUDENTS BODIES IN KOGI STATE	08100123000300 - Youth - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	25,000,000	25,000,000	-	35,000,000
NATIONAL ASSOCIATION OF KOGI STATE STUDENTS ANNUAL CONVENTION TO ENHANCE CAPACITY DEVELOPMENT	08100123000400 - Youth - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	7,000,000	7,000,000	-	15,000,000
YOUTH ADVANCEMENT AND DEVELOPMENT FOR YESSO PWF.	08100123000500 - Youth - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	11,000,000	11,000,000	-	11,000,000
CONSTRUCTION AND EQUIPPING OF SKILL ACQUISITION CENTRES/ YOUTH EMPOWERMENT SCHEME	08100123000600 - Youth - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	16,000,000	16,000,000	-	400,000,000
CONSTRUCTION OF: (A) 45X25M HANDBALL COURT (B) 25X18M BASKETBALL COURT (C) 23X12M VOLLEYBALL COURT, EACH IN THE 3 SENATORIAL DISTRICT WITH ASPHALT OVERLAY	08100123000700 - Youth - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	3,000,000	3,000,000	-	16,000,000
RENOVATION OF MULTI-PURPOSE INDOOR SPORTS HALL AT LOKONGOMA SPORTS CENTRE	08100123000800 - Youth - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12231200 - LOKOJA	8,000,000	8,000,000	-	12,000,000
PROVISION OF ARENA EQUIPMENT INCLUDING FURNISHING OF OFFICES	08100123000900 - Youth - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	55,000,000	55,000,000	-	60,000,000
RENOVATION/ UPGRADING OF CONFLUENCE STADIUM TO FIFA STANDARD	08100123001000 - Youth - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12231200 - LOKOJA	120,000,000	120,000,000	61,403,000	350,000,000
CONSTRUCTION OF LAWN TENNIS COMPLEX AND STANDARD SWIMMING POOL.	08100123001100 - Youth - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	50,000,000	50,000,000	-	150,000,000
YOUTHS MOBILISATION PROGRAMMES	08100123001200 - Youth - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23050106 - ECONOMIC EMPOWERMENT	70811 - RECREATIONAL AND SPORTING SERVICES	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	11100123004500 - Information Communication and Technology - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23050102 - COMPUTER SOFTWARE ACQUISITION	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	2,000,000	2,000,000	-	25,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



YESSO SKILL FOR JOB (S4) TO ENHANCE CAPACITY DEVELOPMENT	13100123013600 - Reform of Government and Governance - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12242200 - STATE WIDE	2,000,000	2,000,000	-	7,000,000
TRAINING/ FESTIVAL SPORT EQUIPMENT	08100125000100 - Youth - General	051300100100 - MINISTRY OF YOUTH & SPORTS	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12231200 - LOKOJA	-	-	-	65,000,000
IMPLEMENTATION ON KOGI STATE ACTION PLAN ON PEACE AND SECURITY FOR WOMEN AND CHILDREN	02100123001700 - Societal Re-orientation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010132 - PURCHASE OF SECURITY GADGETS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	11,000,000	11,000,000	-	15,000,000
PROCUREMENT OF SECURITY GADGETS FOR STATE COUNTER TERRORISM	02100123001800 - Societal Re-orientation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	4,000,000	4,000,000	-	1,000,000
RENOVATION OF MINISTRY'S DAY CARE CENTRE AT FAREC	02100123001900 - Societal Re-orientation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	4,000,000	4,000,000	-	24,000,000
SUSTAINABLE PROGRAMME FOR ORPHAN AND VULNERABLE CHILDREN IN KOGI STATE	02100123002000 - Societal Re-orientation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	14,000,000	14,000,000	-	24,000,000
RENOVATION AND EQUIPPING DROP IN CENTRE ALOMA	02100123002100 - Societal Re-orientation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	12220500 - DEKINA	20,000,000	20,000,000	-	50,000,000
GYB INITIATIVE AND EMPOWERMENT WITHIN THE 21 LGA OF THE STATE	03100123003200 - Poverty Alleviation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	5,000,000	5,000,000	-	-
PARTICIPATION & PROTECTION SERVICES FOR CHILDREN	03100123003300 - Poverty Alleviation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	3,500,000	3,500,000	-	25,000,000
CONSTRUCTION OF THE GOVERNMENT CHILDREN'S RECEPTION CENTRE/ ORPHANAGE HOME IN LOKOJA	03100123003400 - Poverty Alleviation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	13,700,000	13,700,000	-	5,000,000
EQUIPPING OF REHABILITATION CENTRE FOR THE DISABLED	03100123003500 - Poverty Alleviation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	2,000,000	2,000,000	-	5,000,000
ESTABLISHMENT OF DAY CARE CENTRE FOR ELDERLY	03100123003600 - Poverty Alleviation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	4,000,000	4,000,000	-	50,000,000
FURNISHING OF REHABILITATION CENTRE FOR THE DISABLE	03100123003700 - Poverty Alleviation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	2,000,000	2,000,000	-	2,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



KOGI STATE INTERVENTION FOR WIDOWS AND ORPHANS TO ESTABLISH BUSINESS CENTRE (SIP)	03100123003800 - Poverty Alleviation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020124 - CONSTRUCTION OF MARKETS/ PARKS	71041 - FAMILY AND CHILDREN	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)	03100123003900 - Poverty Alleviation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
SOCIAL TRANSFER AND LIVELIHOOD GRANT (CARES)	03100123004000 - Poverty Alleviation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	200,000,000	600,000,000	-	100,000,000
KOGI STATE INTERVENTION ON SEXUAL/ GENDER VIOLENCE OPERATION/ DATA MANAGEMENT EQUIPMENT	03100123004100 - Poverty Alleviation - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	40,000,000	40,000,000	-	70,000,000
CONSTRUCTION OF NURSERY/ PRIMARY SCHOOL, GADUMO INCLUDING FENCING	07100123000300 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	10,000,000	10,000,000	-	3,000,000
CONSTRUCTION OF SPRINTER HUMANITARIAN CENTRE, OKURA	06100123006300 - Housing and Urban Development - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12220500 - DEKINA	20,000,000	20,000,000	-	25,000,000
FURNISHING OF MINISTRY OF WOMEN AFFAIRS OFFICE COMPLEX	07100123000400 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	13,000,000	13,000,000	-	280,000,000
WOMEN EMPOWERMENT (3 SENATORIAL DISTRICTS)	07100123000500 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	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)	07100123000600 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	11,439,999	-	-	100,000,000
ANNUAL NATIONAL COUNCIL CONFERENCE FOR WOMEN AFFAIRS AND SOCIAL DEVELOPMENT TO ENHANCE CAPACITY DEVELOPMENT	07100123000700 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	12,000,000	12,000,000	228,000	120,000,000
CONSTRUCTION OF REMAND HOME AND JUVENILE COURT, LOKOJA	13100123013700 - Reform of Government and Governance - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	21,000,000	21,000,000	-	100,000,000
RENOVATION OF AMUSEMENT PARKS LOKOJA	13100123013800 - Reform of Government and Governance - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	14,000,000	14,000,000	-	20,000,000
NUT 2HRN. BUILD CAPACITY (TRAINING) OF CAREGIVERS IN ORPHANAGES IN THE	05010224000100 - Human and institutional	051400100100 - MINISTRY OF WOMEN AFFAIRS	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	445,000	445,000	800,000	10,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



STATE ON ASSESSMENT OF NUTRITIONAL STATUS AND APPROPRIATE INFANT AND YOUNG CHILD FEEDING PRACTICES	capacity performance management	AND SOCIAL DEVELOPMENT							
CONSTRUCTION OF SEXUAL ASSAULT REFERRAL CENTRE (SARC'S)	07100123000800 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
CONSTRUCTION OF GOVERNMENT ORPHANAGE HOME/SAFE SPACE	06100125000600 - Housing and Urban Development - General	051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12242200 - STATE WIDE	-	-	-	201,000,000
EQUIPPING OF REHABILITATION CENTRE FOR THE DISABLED	03100123004200 - Poverty Alleviation - General	051400200100 - KOGI STATE OFFICE FOR DISABILITY AFFAIRS	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	6,400,000	6,400,000	-	6,400,000
FURNISHING OF REHABILITATION CENTRE FOR THE DISABLE	03100123004300 - Poverty Alleviation - General	051400200100 - KOGI STATE OFFICE FOR DISABILITY AFFAIRS	23030117 - REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	20,000,000	20,000,000	1,040,000	20,000,000
CONSTRUCTION OF KOGI STATE REHABILITATION AND SKILL ACQUISITION CENTRE FOR PERSON WITH DISABILITY	07100123000900 - Gender - General	051400200100 - KOGI STATE OFFICE FOR DISABILITY AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF HEADQUARTER AND 21 OFFICES FOR QUALITY ASSURANCE AND FURNISHING	02100123002200 - Societal Re-orientation - General	051700100100 - MINISTRY OF EDUCATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	15,000,000	15,000,000	-	15,000,000
STRENGTHENING OF GUARDIAN AND COUNSELLING CENTRES IN SCHOOLS	02100123002300 - Societal Re-orientation - General	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
RENOVATION COMMUNITY SECONDARY SCHOOL AGASSA AND TWO OTHERS	02100123002400 - Societal Re-orientation - General	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12211700 - OKENE	50,000,000	50,000,000	-	50,000,000
RENOVATION OF COMMUNITY SECONDARY OLOWA AND OTHERS	02100123002500 - Societal Re-orientation - General	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12220500 - DEKINA	6,000,000	6,000,000	-	6,000,000
GOVERNMENT INTERVENTION ON PAYMENT OF WAEC FEES, JAMB/ SCHOLARSHIP (SIP)	05020523000100 - Parental and community support	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	700,000,000	700,000,000	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.	05040223000100 - Instructional and learning materials	051700100100 - MINISTRY OF EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
SUPPLY OF CUSTOMIZED TEXT BOOKS TO SCHOOLS (MOEHQ) INCLUDING INSTRUCTIONAL MATERIALS	05040223000200 - Instructional and learning materials	051700100100 - MINISTRY OF EDUCATION	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



MATHS IMPROVEMENT PROJECT	05060223000100 - Research and development	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
EDUCATION SECTOR ANALYSIS/DEVELOPMENT/ REVIEW OF STATE MINISTERIAL STRATEGIC PLAN	05010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
RENOVATION OF STATE LIBRARY COMPLEX/ PROVISION OF READERS INFRASTRUCTURE AND BOOKS	05050323000100 - Libraries and laboratories	051700100100 - MINISTRY OF EDUCATION	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	53,500,000	53,500,000	-	33,500,000
EDUCATION MANAGEMENT INFORMATION SYSTEM (NEMIS) MOE HEADQUARTERS	05060323000100 - Data and data management	051700100100 - MINISTRY OF EDUCATION	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - EDUCATION N.E.C	12231200 - LOKOJA	15,000,000	15,000,000	-	15,000,000
EDUCATION FOR ALL/ SDG4	05030123000100 - Inclusive Education	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
STATE EDUCATION SUMMIT AND SECTOR PLAN (SESP)	05010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
PROCUREMENT OF SPORT EQUIPMENT AND ORGANISING COMPETITIONS IN SCHOOLS	05100123000100 - Education Not Elsewhere Classified	051700100100 - MINISTRY OF EDUCATION	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	-	20,000,000
ESTABLISHMENT OF SCHOOL BASE COMMITTEE IN 285 GRANT AIDED SECONDARY SCHOOLS	05010123000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	7,500,000	7,500,000	-	7,500,000
EDUCATION RESOURCE CENTRE	05060123000100 - ICT equipment, software and expertise	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	25,370,000	50,000,000
KOGI WIDE ACADEMIC EXCELLENCE COMPETITION (4TH EDITION)	05060223000200 - Research and development	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
RENOVATION/ REHABILITATION OF SCHOOLS AND PERIMETER FENCING ACROSS THE STATE (ALL LGA)	05050123000200 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	210,000,000	210,000,000	-	210,000,000
GOVERNMENT INTERVENTION ON SCIENCE, E- LIBRARY, CBT CENTRES (SIP)	05060123000200 - ICT equipment, software and expertise	051700100100 - MINISTRY OF EDUCATION	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
STATE SUBSIDY FOR STATE EXAMINATION: BASIC 6 EVALUATION EXAMINATION	05030123000200 - Inclusive Education	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	46,000,000	46,000,000	-	26,000,000
PROVISION OF EQUAL ACCESS TO QUALITY EDUCATION (ECCDE/ BASIC)	05030123000300 - Inclusive Education	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



INCLUSIVE EDUCATION (LEARNERS WITH SPECIAL NEEDS)	05030223000100 - Special education	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
GIRLS CHILD EDUCATION IN UBE/ POST BASIC	05030523000100 - Girls/Boys child education	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
REDUCTION OF OUT OF SCHOOL CHILDREN RATE FROM 60% TO 35% PROGRAMME	05020223000100 - Advocacy and sensitization	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	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	05030423000100 - Second chance education	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	167,300,000	167,300,000	-	60,000,000
RENOVATION/ REMODELLING OF SECONDARY SCHOOLS ACROSS THE STATE	05050123000300 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	2,202,490,979	2,202,490,979	82,012,179.90	2,202,490,979
PROVISION FOR STUDENT FINANCING (BURSARY AWARD) FOR EDUCATION DEVELOPMENT	05020523000200 - Parental and community support	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
PROVISION OF LEARNING INFRASTRUCTURE IN PUBLIC SCHOOLS	05050123000400 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	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
DISINFECTANT OF SCHOOLS, MOTORIZED BOREHOLE FOR WATER SUPPLY IN SCHOOLS AND ADVOCACY ON BACK- TO-SCHOOL	05050423000100 - Water, sanitation and hygiene	051700100100 - MINISTRY OF EDUCATION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	70,760,000	70,760,000	-	20,760,000
CONSTRUCTION OF VIP TOILETS AND SANITATION FOR SCHOOLS ACROSS THE STATE	05050423000200 - Water, sanitation and hygiene	051700100100 - MINISTRY OF EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	136,440,000	136,440,000	-	28,678,975
INFRARED THERMOMETER FOR TEMPERATURE READING AND FIRST AIDS KITS	05050523000100 - School safety	051700100100 - MINISTRY OF EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	19,800,000	19,800,000	-	19,800,000
ESTABLISHMENT EJEGBO COMMUNITY SECONDARY SCHOOL	05050123000500 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	40,000,000	40,000,000	-	20,000,000
PROVISION OF SECURITY GADGETS AND SEFETY MATERIAL IN PUBLIC SCHOOLS	05050523000200 - School safety	051700100100 - MINISTRY OF EDUCATION	23010132 - PURCHASE OF SECURITY GADGETS	70981 - EDUCATION N.E.C	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	05040223000300 - Instructional and learning materials	051700100100 - MINISTRY OF 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
ACCREDITATION OF TECHNICAL SCHOOLS COURSES (ANKPA, IDAH, OBOROKE AND MOPA)	05020623000100 - Tertiary institutions' new courses accreditation	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	40,000,000	40,000,000	-	40,000,000
PREPARATION OF SCHOOL LANDS FOR AGRICULTURE AND AGRICULTURAL VOCATIONAL COURSES	05100123000300 - Education Not Elsewhere Classified	051700100100 - MINISTRY OF EDUCATION	23010101 - PURCHASE / ACQUISITION OF LAND	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	20,000,000	20,000,000	-	10,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



RENOVATION/ UPGRADING OF EXISTING TECHNICAL SCHOOLS (ANKPA, IDAH, OBOROKE AND MOPA)	05050123000600 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	270,000,000	270,000,000	-	270,000,000
PROVISION OF VOCATIONAL SKILLS EQUIPMENT TO 21 LGAS SKILL CENTRES FOR YOUTHS AND ADULT EDUCATION	05010223000100 - Human and institutional capacity performance management	051700100100 - MINISTRY OF EDUCATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
PROVISION OF MOTORCYCLES FOR 21 AREA EVALUATORS (INSPECTORS) IN 21 LGAS	05010423000100 - Integrated supportive supervision	051700100100 - MINISTRY OF EDUCATION	23010146 - PURCHASE OF MOTOR CYCLES	70981 - EDUCATION N.E.C	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)	05050123000700 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
SCHOLARSHIP FOR TEACHERS IN TRAINING/ MEDICINE STUDENTS FARMED OUT IN OTHER UNIVERSITY	05100123000400 - Education Not Elsewhere Classified	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
PROVISION OF CURRICULUMS AND TEACHING AIDS FOR MASS LITERACY	05040223000400 - Instructional and learning materials	051700100100 - MINISTRY OF EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
RENOVATION OF ABDULAZIZ ATTA MEMORIAL SCHOOL, OKENE	05050123000800 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12211700 - OKENE	200,000,000	200,000,000	-	200,000,000
RENOVATION OF GSS OGAMINANA, ADAVI	05050123000900 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12210100 - ADAVI	100,000,000	100,000,000	-	100,000,000
RENOVATION OF OKENE SECONDARY SCHOOL	05050123001000 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12211700 - OKENE	75,000,000	75,000,000	-	75,000,000
UPGRADING OF SCIENCE LABORATORY IN ALL SPECIAL SCIENCE SECONDARY SCHOOLS	05050323000200 - Libraries and laboratories	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	65,000,000	65,000,000	-	65,000,000
SPECIAL EDUCATION (LEARNERS WITH SPECIAL NEED)	05030223000200 - Special education	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
SUPPLY OF EQUIPMENT TO THE WORKSHOP OF GOVERNMENT TECHNICAL SCHOOLS	05050123001100 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	100,000,000	100,000,000	-	80,000,000
HUMAN CAPITAL DEVELOPMENT(HCD) SENSITIZATION, ADVOCACY, TRAINING ON CAPACITY BUILDING AND DEVELOPMENT	05010223000200 - Human and institutional capacity performance management	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
RENOVATION , SINKING OF BOREHOLE AND PROVISION OF DESK IN GOVERNMENT GIRLS MODEL SCIENCE SECONDARY SCHOOL, OGBONICHA	10100123003300 - Water Resources and Rural Deve - General	051700100100 - MINISTRY OF EDUCATION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	75,000,000	75,000,000	-	75,000,000



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PROVISION OF 2 NOS OF COMPUTERS, PRINTERS, PHOTOCOPIERS AND OTHERS ACCESSORIES FOR MINISTRY OF EDUCATION HEADQUARTERS	11100123004600 - Information Communication and Technology - General	051700100100 - MINISTRY OF EDUCATION	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
GOVERNMENT INTERVENTION ON ICT PARK/ HUB (SIP)	11100123004700 - Information Communication and Technology - General	051700100100 - MINISTRY OF EDUCATION	23010145 - PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	70981 - EDUCATION N.E.C	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	11100123004800 - Information Communication and Technology - General	051700100100 - MINISTRY OF EDUCATION	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	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.	13100123013900 - Reform of Government and Governance - General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	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.	13100123014000 - Reform of Government and Governance - General	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
100 NUMBER OF STAFF TO BE TRAINED TO DEVELOP THEIR CAPACITY	13100123014100 - Reform of Government and Governance - General	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	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	13100123014200 - Reform of Government and Governance - General	051700100100 - MINISTRY OF EDUCATION	23020124 - CONSTRUCTION OF MARKETS/ PARKS	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
ESTABLISHMENT OF NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC) AT LOKOJA	05010123000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - MINISTRY OF EDUCATION	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
NUT SHRN. 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	05010224000200 - Human and institutional capacity performance management	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12231200 - LOKOJA	4,058,260	4,058,260	2,783,000	4,058,000
NUT SHRN. 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	05010224000300 - Human and institutional capacity performance management	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12231200 - LOKOJA	1,707,010	1,707,010	-	1,707,010
ESTABLISHMENT OF GOVERNMENT DAY	05030524000100 - Girls/Boys child education	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION /	70981 - EDUCATION N.E.C	12210100 - ADAVI	50,000,000	50,000,000	-	50,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



SECONDARY SCHOOL, ZANGO DAJI.			PROVISION OF PUBLIC SCHOOLS						
RENOVATION OF ECWA SECONDARY SCHOOL, MOPA.	05050124000100 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12231300 - MOPA-AMURO	20,000,000	20,000,000	-	20,000,000
RENOVATION OF PUBLIC PRIMARY SCHOOLS IN ISANLU.	05050124000200 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12232000 - YAGBA EAST	20,000,000	20,000,000	-	20,000,000
CONVERSION AND RENOVATION OF JEJGE HIGH SCHOOL (JHS) TO PUBLIC SCHOOL. C4	05010125000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12232000 - YAGBA EAST	-	-	-	10,000,000
RENOVATION OF GOVERNMENT SECONDARY SCHOOL (GSS) ABEJUKOLO	05050125001700 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12221900 - OMALA	-	-	-	230,000,000
CONSTRUCTION/ RENOVATION OF SCHOOL BUILDINGS/ SCHOOL FURNITURES/ BOREHOLE/ VIP TOILETS	05050123001200 - Schools' infrastructure construction and rehabilitation	051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12242200 - STATE WIDE	2,408,904,708	2,408,904,708	1,244,781,073.32	7,200,000,000
SUPPLY OF TOOLS AND DRUGS TO DEWORMING SCHOOL BASED STUDENTS FROM PRIMARY1 TO JSS3 IN KOGI STATE	05050523000300 - School safety	051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70912 - PRIMARY EDUCATION	12242200 - STATE WIDE	200,000,000	200,000,000	-	-
PROVISION OF ADDITIONAL STRUCTURES/ PERIMETER FENCING INCLUDING SECURITY SURVEILLANCE APPARATUS/ PEDESTRIAN BRIDGE AND MAINTENANCE OF EXISTING ONES AT THE KOGI STATE POLYTECHNIC LOKOJA	05050123001300 - Schools' infrastructure construction and rehabilitation	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	360,750,920	360,750,920	65,364,321.81	-
CONSTRUCTION/ EQUIPPING OF LABORATORIES FOR ENGINEERING COURSES IN KOGI STATE POLYTECHNIC, LOKOJA	05050323000300 - Libraries and laboratories	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	28,900,000	28,900,000	42,070,520.07	28,900,000
ESTABLISHMENT OF SCHOOL OF AGRICULTURAL ENGINEERING AT KOGI STATE POLYTECHNICS, LOKOJA.	05050123001400 - Schools' infrastructure construction and rehabilitation	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	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).	05010323000200 - Education sector coordination mechanisms	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	400,000,000	400,000,000	18,500,000	550,000,000
FAIRLY USED TOYOTA CAMRY FOR DEANS AND 19 DIRECTORS .	05010323000300 - Education sector coordination mechanisms	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	200,000,000	200,000,000	-	300,000,000



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CONSTRUCTION OF ICT BUILDING AT POLY CAMPUS	05060125000200 - ICT equipment, software and expertise	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	-	-	360,000,000
CONSTRUCTION OF INTERNAL ROADS WITHIN THE POLYTECHNICS CAMPUS	05050125000800 - Schools' infrastructure construction and rehabilitation	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	-	-	550,000,000
CONSTRUCTION /PROVISION OF FENCING POLYTECHNIC BUILDINGS	05050125000900 - Schools' infrastructure construction and rehabilitation	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	-	-	55,000,000
PURCHASE OF 25 NOS OF MODERN TABLES AND CHAIRS FOR REGISTRY AND BURSAR DEPARTMENT.	05010325000100 - Education sector coordination mechanisms	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	-	-	55,000,000
PURCHASE OF 18NOS OFFICE HP COMPUTER LAPTOPS FOR VARIOUS OFFICES	05060125000300 - ICT equipment, software and expertise	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	-	-	25,000,000
PURCHASE OF 18NOS OFFICE HP LARSER JET COMPUTER PRINTERS FOR VARIOUS OFFICES	05060125000400 - ICT equipment, software and expertise	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	-	-	20,000,000
PURCHASE OF 9NOS OFFICE PHOTOCOPYING MACHINES FOR VARIOUS OFFICES	05060125000500 - ICT equipment, software and expertise	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	-	-	25,000,000
PURCHASE OF 12NOS OFFICE SCANNERS FOR VARIOUS OFFICES	05060125000600 - ICT equipment, software and expertise	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23010118 - PURCHASE OF SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	-	-	10,000,000
PURCHASE/ REPLACEMENT OF SOME EQUIPMENT SUCH AS 20 NOS OF BEDS, APPARATUS ETC. AT POLYTECHNICS CLINIC	05100125000400 - Education Not Elsewhere Classified	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	-	-	20,000,000
PURCHASE AND INSTALLATION OF SECURITY GADGETS/ CCTV AT STRATEGIC LOCATIONS WITHIN POLYTECHNICS CAMPUS	05060125000700 - ICT equipment, software and expertise	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	-	-	40,000,000
RENOVATION OF POLYTECHNIC STAFF QUARTERS	05050125001000 - Schools' infrastructure construction and rehabilitation	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	-	-	20,000,000
REPLACEMENT AND REPOSITION OF ELECTRICAL POLES AND OTHER EQUIPMENT WITH POLYTECHNIC CAMPUS	05050125001100 - Schools' infrastructure construction and rehabilitation	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	-	-	12,500,000
RESEARCH AND DEVELOPMENT FOR ALL SCIENCE STUDENTS	05030125000100 - Inclusive Education	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	-	-	77,000,000
PROCUREMENT OF QUICK BOOK SOFTWARE ACQUISITION FOR VARIOUS ACCOUNTING WORK	05060125000800 - ICT equipment, software and expertise	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	-	-	18,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



CONSTRUCTION OF GUEST INN IN MAIN CAMPUS LOKOJA	05050125001200 - Schools' infrastructure construction and rehabilitation	051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	23020128 - CONSTRUCTION/ PROVISION OF HOTEL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	-	-	150,000,000
EXPANSION OF FACILITIES(LECTURE HALL) AT COLLEGE OF EDUCATION, ANKPA	05050123001500 - Schools' infrastructure construction and rehabilitation	051701900100 - COLLEGE OF EDUCATION, ANKPA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220300 - ANKPA	105,000,000	105,000,000	-	61,423,965
COLLEGE OF EDUCATION (TECHNICAL), KABBA PROJECT OF BUILDINGS AND MAINTENANCE	05050123001600 - Schools' infrastructure construction and rehabilitation	051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	2,500,000,000	2,500,000,000	-	7,250,000,000
RENOVATION/ EXPANSION OF UNIVERSITY CLINIC	05050123001700 - Schools' infrastructure construction and rehabilitation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	100,000,000	100,000,000	4,943,342.95	-
MAINTENANCE OF DANGANA HOSTEL	05050123001800 - Schools' infrastructure construction and rehabilitation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	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
ACCREDITATION OF COURSES AT KSU, ANYIGBA	05020623000500 - Tertiary institutions' new courses accreditation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	100,000,000	100,000,000	59,236,520	200,000,000
RENOVATION OF PRINCIPAL OFFICIAL QUARTERS	05050123001900 - Schools' infrastructure construction and rehabilitation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	100,000,000	100,000,000	31,185,650	-
DEVELOPMENT OF CONSULTANCY COMPLEX	05050123002000 - Schools' infrastructure construction and rehabilitation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	50,000,000	50,000,000	560,000	-
RENOVATION OF UNIVERSITY GUEST HOUSE	05050123002100 - Schools' infrastructure construction and rehabilitation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF KOGI STATE UNIVERSITY PERIMETER FENCING	05050523000400 - School safety	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	250,000,000	100,000,000	-	100,000,000
CONSTRUCTION/ PROVISION OF SPORTING FACILITIES AT PAAU STADIUM, LOKOJA	05050123002200 - Schools' infrastructure construction and rehabilitation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	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
PURCHASE OF CLOUD COMPUTING AND ACCOUNTING SYSTEM SOFTWARE	05060123000300 - ICT equipment, software and expertise	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	100,000,000	100,000,000	57,990,500	-
PURCHASE OF 4 NOS OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICER	05050123002300 - Schools' infrastructure construction and rehabilitation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	150,000,000	150,000,000	30,000,000	-



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



RENOVATION OF PRINTING PRESS BUILDING	05050123002400 - Schools' infrastructure construction and rehabilitation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	100,000,000	100,000,000	25,700,000	-
ROAD CONSTRUCTION/ REHABILITATION(KSU INTERNAL ROADS)	05050123002500 - Schools' infrastructure construction and rehabilitation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	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
RENOVATION OF CENTRAL STORES	05050125001300 - Schools' infrastructure construction and rehabilitation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	-	-	-	110,000,000
PURCHASE OF 2NOS VEHICLES (BURSARY & REGISTRY)	05010325000200 - Education sector coordination mechanisms	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	-	-	-	40,000,000
RENOVATION OF SENATE BUILDING(PAAU,ANYIGBA)	05050125001400 - Schools' infrastructure construction and rehabilitation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	-	-	-	105,000,000
PURCHASE OF 40 SETS OF COMPUTERS	05060125000900 - ICT equipment, software and expertise	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	-	-	-	150,000,000
RENOVATION OF VICE CHANCELLOR RESIDENT	05050125001500 - Schools' infrastructure construction and rehabilitation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	-	-	-	40,000,000
PURCHASE OF 4NOS OF VEHICLE FOR DEANS OF FACULTY/PG SCHOOL	05010325000300 - Education sector coordination mechanisms	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	-	-	-	120,000,000
INTERNATIONAL CONFERENCE (IFAC CAPACITY BUILDING)	05040325000100 - Teaching and non-teaching staff capacity building	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	-	-	-	50,000,000
CONSTRUCTION OF MBBS STRUCTURES	05050125001600 - Schools' infrastructure construction and rehabilitation	051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	-	-	-	250,000,000
CONSTRUCTION OF BLOCKS OF CLASSROOMS, OFFICES AND STORES	05050123002600 - Schools' infrastructure construction and rehabilitation	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	1,200,000,000	1,200,000,000	-	1,500,000,000
CONSTRUCTION OF UNIVERSITY AUDITORIUM	05050123002700 - Schools' infrastructure construction and rehabilitation	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	1,000,000,000	1,000,000,000	-	1,000,000,000
CONSTRUCTION OF UNIVERSITY SENATE BUILDING.	05050123002800 - Schools' infrastructure construction and rehabilitation	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	1,500,000,000	1,500,000,000	-	2,500,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



CONSTRUCTION OF UNIVERSITY LIBRARY	05050123002900 - Schools' infrastructure construction and rehabilitation	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	1,500,000,000	500,000,000	-	800,000,000
CONSTRUCTION OF UNIVERSITY ICT CENTER.	05050123003000 - Schools' infrastructure construction and rehabilitation	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	1,100,000,000	1,100,000,000	-	1,100,000,000
CONSTRUCTION/ REHABILITATION OF UNIVERSITY CAMPUS ROAD NETWORK	05050123003100 - Schools' infrastructure construction and rehabilitation	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	1,500,000,000	1,500,000,000	-	1,500,000,000
PURCHASE OF 2NOS OF COMPUTERS AND ACCESSORIES	05060123000400 - ICT equipment, software and expertise	051702200100 - KOGI STATE UNIVERSITY, KABBA	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	-	30,000,000	24,232,700	300,000,000
CONSTRUCTION/ MAINTENANCE OF STUDENT HOTELS (KSUK)	05050123003200 - Schools' infrastructure construction and rehabilitation	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020131 - CONSTRUCTION /PROVISION OF HOSTEL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	1,012,860,000	1,012,860,000	-	2,000,000,000
PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT (TABLES, CHAIRS & CABINETS)	05100124000100 - Education Not Elsewhere Classified	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	-	1,500,000,000	19,235,700	1,500,000,000
PURCHASE OF 10 NOS OF REFRIGERATORS AND AIR CONDITIONERS	05100124000200 - Education Not Elsewhere Classified	051702200100 - KOGI STATE UNIVERSITY, KABBA	23010140 - PURCHASE OF OFFICE EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	-	10,000,000	3,470,000	25,000,000
PURCHASE OF 1NO TOYOTA COASTER BUS & 3NOS TOYOTA HIACE BUS	05010324000100 - Education sector coordination mechanisms	051702200100 - KOGI STATE UNIVERSITY, KABBA	23010108 - PURCHASE OF BUSES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	-	300,000,000	8,902,000	400,000,000
PURCHASE OF A GENERATING SET PLUS INSTALLATION (500KVA)	05100124000300 - Education Not Elsewhere Classified	051702200100 - KOGI STATE UNIVERSITY, KABBA	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	-	100,000,000	-	200,000,000
PROCUREMENT OF LABORATORY EQUIPMENT AND REAGENTS	05050324000100 - Libraries and laboratories	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	-	500,000,000	-	800,000,000
PURCHASE AND INSTALLATION OF SECURITY GAGET/ CCTV AT STRATEGIC LOCATIONS WITHIN THE KOGI STATE UNIVERSITY, KABBA	05100125000300 - Education Not Elsewhere Classified	051702200100 - KOGI STATE UNIVERSITY, KABBA	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	-	-	-	200,000,000
PURCHASE OF 5 NOS OF SECURITY OPERATIONAL MOTOR- CYCLES	05010324000300 - Education sector coordination mechanisms	051702200100 - KOGI STATE UNIVERSITY, KABBA	23010146 - PURCHASE OF MOTOR CYCLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	-	-	-	20,000,000
PURCHASE OF 10 TRICYCLES FOR THE UNIVERSITY LOCAL RUNNING	05010324000200 - Education sector coordination mechanisms	051702200100 - KOGI STATE UNIVERSITY, KABBA	23010146 - PURCHASE OF MOTOR CYCLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	-	-	-	2,000,000,000
CONSTRUCTION PROVISION OF SPORTING FACILITY	05100125000100 - Education Not Elsewhere Classified	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	-	-	-	250,000,000
CONSTRUCTION PROVISION OF RECREATIONAL FACILITY	05100125000200 - Education Not Elsewhere Classified	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	-	-	-	60,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



PURCHASE AND INSTALLATION OF SECURITY GAGET	05100125000300 - Education Not Elsewhere Classified	051702200100 - KOGI STATE UNIVERSITY, KABBA	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	-	-	-	50,000,000
CONSTRUCTION OF FACULTY OF SCIENCE	05050125000600 - Schools' infrastructure construction and rehabilitation	051702200100 - KOGI STATE UNIVERSITY, KABBA	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	-	-	-	4,000,000,000
CONSTRUCTION OF STAFF QUARTERS (KSU)	05050125001800 - Schools' infrastructure construction and rehabilitation	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	-	-	-	700,000,000
CONSTRUCTION AND EQUIPPING OF UNIVERSITY CLINIC (KSU)	05050125001900 - Schools' infrastructure construction and rehabilitation	051702200100 - KOGI STATE UNIVERSITY, KABBA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	-	-	-	500,000,000
PURCHASE OF 5NOS OF MOTOR VEHICLES (HILUX)	05010323000400 - Education sector coordination mechanisms	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010106 - PURCHASE OF VANS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	450,000,000	450,000,000	198,625,000	750,000,000
PURCHASE OF 40 NOS OF COMPUTERS	05060123000500 - ICT equipment, software and expertise	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	12,000,000	87,000,000	84,397,415	55,000,000
PURCHASE OF 3 NOS OF PHOTOCOPYING MACHINES	05060123000600 - ICT equipment, software and expertise	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	5,500,000	5,500,000	-	8,000,000
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	05050323000400 - Libraries and laboratories	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	18,000,000	18,000,000	6,149,370	50,000,000
CONSTRUCTION/ EQUIPPING OF ADMIN. BLOCK (CUSTECH)	05050123003300 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	500,000,000	500,000,000	-	1,800,000,000
CONSTRUCTION OF LECTURE HALLS & THEATERS	05050123003400 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	-	-	1,200,000,000
CONSTRUCTION/ EQUIPPING STAFF QUARTERS (CUSTECH)	05050123003500 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	100,000,000	100,000,000	-	500,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



		TECHNOLOGY (CUSTECH), OSARA							
CONSTRUCTION/ EQUIPPING OF UNIVERSITY LIBRARY (CUSTECH)	05050123003600 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	50,000,000	50,000,000	191,159,961.56	350,000,000
CONSTRUCTION/ EQUIPPING OF UNIVERSITY CLINIC (CUSTECH)	05050123003700 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	15,000,000	15,000,000	7,004,000	500,000,000
PROVISION OF WATER FACILITIES (CUSTECH)	05050423000300 - Water, sanitation and hygiene	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	22,000,000	22,000,000	19,896,475.26	25,000,000
CONSTRUCTION/ MAINTENANCE OF STUDENT HOSTELS (CUSTECH)	05050123003800 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020131 - CONSTRUCTION /PROVISION OF HOSTEL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	1,500,000,000	1,500,000,000	1,195,301,117.64	1,000,000,000
CONSTRUCTION/ EQUIPPING OF COLLEGE OF MEDICINE, FACULTY OF ENGINEERING, SENATE BUILDING AND FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY (CUSTECH)	05050123003900 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	600,000,000	600,000,000	1,197,647,940.58	1,500,000,000
CONSTRUCTION/ PROVISION OF SPORTING FACILITIES (CUSTECH)	05050123004000 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	70,000,000	70,000,000	36,872,500	15,000,000
CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES (CUSTECH)	05050123004100 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	50,000,000	50,000,000	-	10,000,000
PURCHASE AND INSTALLATION OF SECURITY GADGETS	05050523000500 - School safety	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010132 - PURCHASE OF SECURITY GADGETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	30,000,000	30,000,000	2,482,500	10,000,000
CONSTRUCTION OF CUSTECH INTERNAL ROADS	05050123004200 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



		TECHNOLOGY (CUSTECH), OSARA							
PURCHASE OF FIRE ENGINES / FIGHTING EQUIPMENT & APLPLIANCE	05050524000100 - School safety	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	365,000,000	-	100,000,000
REPLACEMENT / MAINTENANCE OF ELECTRICITY EQUIPMENT	05050124000300 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	100,000,000	6,274,530	100,000,000
TRAINING AND RESEARCH FOR MANPOWER DEVELOPMENT	05040324000100 - Teaching and non-teaching staff capacity building	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	155,000,000	-	150,000,000
PURCHASE AND INSTILLATION OF 2NOs OF TRANSFORMERS	05050124000400 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	50,000,000	700,000,000	1,200,000,000
CONSTRUCTION OF CHAIRS AND TABLES TO EQUIPMENT STUDENTS LECTURE HALLS	05050124000500 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	50,000,000	-	50,000,000
PROCUREMENT OF PLANT & EQUIPMENT	05050124000600 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	100,000,000	90,856,998.75	100,000,000
CONSTRUCTION/EQUIPPING OF FACULTY OF SCIENCE AND TECHNOLOGY EDUCATION (CUSTECH)	05050125000100 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	-	-	1,800,000,000
CONSTRUCTION/EQUIPPING OF CUSTECH BUSINESS VENTURE	05050125000200 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	-	-	50,000,000
CONSTRUCTION/EQUIPPING OF CUSTECH MICRO-FINANCE BANK	05050125000300 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	-	-	80,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



		TECHNOLOGY (CUSTECH), OSARA							
CONSTRUCTION/EQUIPPING OF SCIENCE LABORATORIES	05050125000400 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	-	-	50,000,000
CONSTRUCTION/EQUIPPING OF CONVOCATION SQUARE (CUSTECH)	05050125000500 - Schools' infrastructure construction and rehabilitation	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	-	-	100,000,000
PURCHASE OF 35 NOS OF LAPTOP COMPUTERS	05060125000100 - ICT equipment, software and expertise	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	-	-	-	52,500,000
PURCHASE OF 4NOS OF VEHICLES FOR PRINCIPAL OFFICERS OF NIGERIA KOREA, LOKOJA	05010325000400 - Education sector coordination mechanisms	051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	-	-	-	100,000,000
CONSTRUCTION OF ADMINISTRATION BLOCK AT NIGERIA KOREA FRIENDSHIP INSTITUTE	05050123004300 - Schools' infrastructure construction and rehabilitation	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	15,000,000	15,000,000	-	67,800,000
CONSTRUCTION OF LIBRARY BLOCK AT NIGERIA KOREA INSTITUTE	05050123004400 - Schools' infrastructure construction and rehabilitation	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	15,000,000	15,000,000	-	62,560,000
CONSTRUCTION OF 2 BLOCKS OF HOSTEL AT NIGERIA KOREA INSTITUTE	05050123004500 - Schools' infrastructure construction and rehabilitation	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020131 - CONSTRUCTION /PROVISION OF HOSTEL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	50,000,000	50,000,000	-	196,850,200
CONSTRUCTION OF BLOCK OF CLINIC AT NIGERIA KOREA INSTITUTE	05050123004600 - Schools' infrastructure construction and rehabilitation	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	10,000,000	10,000,000	-	32,100,500
CONSTRUCTION AND EQUIPPING OF ICT LABORATORY BLOCK	05050123004700 - Schools' infrastructure construction and rehabilitation	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	70,000,000	70,000,000	-	286,900,310
CONSTRUCTION OF LECTURE HALL AT NIGERIA-KOREA FRIENDSHIP INSTITUTE	05050123004800 - Schools' infrastructure construction and rehabilitation	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	20,000,000	20,000,000	-	80,600,000
PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	05050323000500 - Libraries and laboratories	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	20,000,000	20,000,000	-	86,400,000
CONSTRUCTION OF PERIMETER FENCING FOR	05050123004900 - Schools' infrastructure	051706500100 - NIGERIA-KOREA	23020129 - CONSTRUCTION/ PROVISION OF FENCING	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	33,205,426	33,205,426	-	134,900,900



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



NIGERIA- KOREA FRIENDSHIP INSTITUTE	construction and rehabilitation	FRIENDSHIP INSTITUTE	GOVERNMENT BUILDINGS						
CONNECTION OF NKFI ELECTRICITY TO NATIONAL GRADE	05100123000500 - Education Not Elsewhere Classified	051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	23020103 - PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231200 - LOKOJA	6,000,000	6,000,000	-	26,800,800
PROCUREMENT OF DRUGS AND HEALTH EQUIPMENT LIKE PH METERS, HOT PLATES, LIGHT MICROSCOPE ETC TO BE DISTRIBUTED TO STATE HOSPITALS (STATE MEDICAL STORE)	04060123000104 - Sustainable drug supply	052100100100 - MINISTRY OF HEALTH	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
REHABILITATION OF SOME GENERAL AND COTTAGE HOSPITALS IN THE STATE	04050123000102 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	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
CONSTRUCTION OF GENERAL HOSPITAL ICHEKE	04050123000202 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12220500 - DEKINA	40,366,000	40,366,000	-	40,366,000
CONSTRUCTION OF 40 BED COTTAGE HOSPITAL ODU OGBOYAGA INCLUDING EQUIPMENT (BD)	04050123000302 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12220500 - DEKINA	36,288,000	36,288,000	-	36,288,000
PURCHASE OF 3NOS OF INCINERATOR.	04100123000203 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12231200 - LOKOJA	27,216,000	27,216,000	-	27,216,000
HEALTH MANAGEMENT INFORMATION SYSTEM EQUIPMENT SUCH AS LAPTOPS, PRINTERS AND ICT EQUIPMENT	04100123000304 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH	23010145 - PURCHASE OF ICT INSTALLATION TOOLS/ MATERIALS	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
PURCHASE OF MEDICAL EQUIPMENT SUCH AS MOBILE X-RAY MACHINE, ULTRASONOGRAPHY MACHINE ETC FOR OTHER STATE HOSPITAL (APART FROM SPECIALIST AND ZONAL HOSPITAL)	04050123000404 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	60,000,000	60,000,000	-	60,000,000
ESTABLISHMENT OF EMERGENCY MEDICAL SERVICES/ TRAUMA CENTRE	04080323000104 - Emergency Operation Centres (EOC)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	48,384,000	48,384,000	-	48,384,000
PROCUREMENT AND REFURBISHMENT OF 20 NOS OF AMBULANCES FOR THE STATE HOSPITALS	04010323000104 - Health sector coordination mechanisms	052100100100 - MINISTRY OF HEALTH	23010106 - PURCHASE OF VANS	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
RENOVATION OF MORTUARIES IN THE STATE (1 PER SENATORIAL DISTRICT)	04050123000504 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	6,048,000	6,048,000	-	6,048,000
RENOVATION OF MINISTRY OF HEALTH (LANDSCAPING AND FINISHING)	04010323000204 - Health sector coordination mechanisms	052100100100 - MINISTRY OF HEALTH	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	12231200 - LOKOJA	2,000,000	2,000,000	-	2,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



CONSTRUCTION OF NPI OFFICE COMPLEX	04010323000301 - Health sector coordination mechanisms	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12231200 - LOKOJA	2,000,000	2,000,000	-	2,000,000
ESTABLISHMENT OF EMERGENCY PREPAREDNESS RESPONSE (EPR) CENTRE	04080323000204 - Emergency Operation Centres (EOC)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	9,072,000	9,072,000	-	9,072,000
CONSTRUCTION OF PUBLIC HEALTH LABORATORY IN LOKOJA	04050123000604 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	12,700,800	12,700,800	-	12,700,800
HEALTH SYSTEM RESEARCH FOR THE DEVELOPMENT OF HEALTH STAFF IN THE STATE.	04070323000104 - Research and development (Institutional Review Board, Clinical Trials)	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	3,024,000	3,024,000	-	3,024,000
PROCUREMENT OF FOUR (4) BLOOD BANKS	04080323000304 - Emergency Operation Centres (EOC)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	18,144,000	18,144,000	-	18,144,000
REHABILITATION OF STATE MEDICAL STORE	04050123000804 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	3,024,000	3,024,000	-	3,024,000
PROVISION OF INFRASTRUCTURE AND EQUIPMENT FOR ZONAL HOSPITALS AT ANKPA, IDAH, DEKINA, AND OKENE (BD)	04050123000902 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
EQUIPING OF KOGI STATE TEACHING HOSPITAL TEMPORARY SITE (ANYIGBA)	04050123001003 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12220500 - DEKINA	100,000,000	100,000,000	-	100,000,000
RENOVATION AND EQUIPING OF EYE HOSPITAL AND COTTAGE HOSPITAL	04050123001102 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
ALTERNATIVE ENERGY PROJECTS (MAINTENANCE)	04050323000104 - Facility electrification, water and sanitation	052100100100 - MINISTRY OF HEALTH	23030125 - REHABILITATION/ REPAIRS- POWER GENERATING PLANTS	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	6,048,000	6,048,000	-	6,048,000
CONSTRUCTION AND EQUIPPING OF KOGI STATE HEALTH INSURANCE OFFICE COMPLEX	04010323000504 - Health sector coordination mechanisms	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	150,000,000	150,000,000	-	150,000,000
CONSTRUCTION OF ADDITIONAL FACILITIES AT COLLEGE OF NURSING, OBANGEDE	04050123001203 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
CONSTRUCTION/ UPGRADING OF FACILITIES AT COLLEGE OF HEALTH TECH IDAH INCLUDING ACCREDITATION	04050123001303 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	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
ESTABLISHMENT OF HEALTH CARE PLUS CENTRE	04050123001404 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



SPECIALIZED HEALTH PROFESSIONAL TRAINING TO ENHANCE SKILLS DEVELOPMENT	04010223000104 - Human and institutional capacity performance management	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
ESTABLISHMENT OF E-HEALTH PROGRAMME CENTRE	04050123001504 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	90,720,000	90,720,000	-	90,720,000
UPGRADE AND REMODELLING OF SELECTED HOSPITALS ACROSS THE STATE.	04050123001704 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	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)	04050123001802 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
CONSTRUCTION OF REFERENCE HOSPITAL BUILDINGS, OKENE	04050123001903 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	600,000,000	600,000,000	20,682,150.38	600,000,000
RENOVATION AND REMODELING OF SPECIALIST HOSPITAL AND ESTABLISHMENT OF PSYCHIATRIC DEPARTMENT	04050123002003 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	700,000,000	700,000,000	93,364,597.43	700,000,000
UPGRADE OF PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL TO STANDARD	04050123002103 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE, MOPA	04050123002202 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	100,000,000	100,000,000	-	100,000,000
ESTABLISHMENT AND EQUIPMENT OF MINI DRUGS MANUFACTURING UNIT	04050123002304 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	30,000,000	30,000,000	-	30,000,000
ESTABLISHMENT OF DRUG CONTROL PROGRAMME CENTRE	04050123002404 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	6,048,000	6,048,000	-	6,048,000
ESTABLISHMENT OF CANCER CONTROL CENTRE	04050123002604 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
GOVERNMENT CONNECT ON HUMANITARIAN THROUGH CONSTRUCTION/ RENOVATION OF VARIOUS HEALTH FACILITIES	04030723000104 - Emergency services	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	-	500,000,000	318,547,934.36	500,000,000
STATE PHARMACEUTICAL MANUFACTURING OUTFIT AND RECAPITALISATION OF SDSS	04100123000404 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	50,000,000	50,000,000	-	50,000,000
CONSTRUCTION OF 4 NEW COTTAGE HOSPITAL (OBAJENA, GEREGU AND CRUSHER)	04050123002702 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	300,000,000	300,000,000	-	300,000,000



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CONSTRUCTION AND EQUIPPING OF ULTRAL MODERN GENERAL HOSPITALS (EGAYIN, AJAOKUTA LGA, GEGU- BEKI, KOGI LGA)	04050123002802 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	1,000,000,000	1,000,000,000	75,397,790.90	1,000,000,000
CONSTRUCTION OF COTTAGE HOSPITAL ZANGO DAJI.	04050124000102 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12210100 - ADAVI	50,000,000	50,000,000	-	50,000,000
CONSTRUCTION OF COTTAGE HOSPITAL AGBAJA.	04050124000202 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
CONSTRUCTION OF COTTAGE HOSPITAL, AIYETEJU AGBAJOGUN AMURO.	04050124000302 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12232000 - YAGBA EAST	50,000,000	50,000,000	-	50,000,000
CONSTRUCTION OF COTTAGE HOSPITAL, KUPA.	04050124000402 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12231200 - LOKOJA	50,000,000	50,000,000	-	50,000,000
CONSTRUCTION OF STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY PERMANENT OFFICE BUILDING	04010323000701 - Health sector coordination mechanisms	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	121,899,761	121,899,761	-	234,950,899
VACCINE COLD CHAIN STORE MAINTENANCE	04060223000101 - Vaccines supply chain	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
RENOVATION OF 3 PRIMARY HEALTH CARE CENTRES (ONE IN EACH SENATORIAL DISTRICT)	04050123002901 - Functional health facilities	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12242200 - STATE WIDE	300,000,000	300,000,000	-	300,000,000
ESTABLISHMENT OF STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATING CENTRE (SERICC)	04050123003001 - Functional health facilities	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	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	04030624000101 - Nutrition	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12231200 - LOKOJA	710,000	710,000	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	04030624000201 - Nutrition	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12231200 - LOKOJA	6,790,000	6,790,000	-	6,790,000



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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;	04030624000301 - Nutrition	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	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	04030624000401 - Nutrition	052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12231200 - LOKOJA	3,780,000	3,780,000	-	3,780,000
PROCUREMENT AND REFURBISHMENT OF 10 NOS OF AMBULANCES FOR THE STATE HOSPITALS	04010323000803 - Health sector coordination mechanisms	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23010106 - PURCHASE OF VANS	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	10,000,000	10,000,000	-	70,000,000
PROVISION OF HEALTH EQUIPMENT FOR ACREDITATION OF TRAINING AT KSUTH ANYIGBA	04040323000103 - In service training (continuing education)	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	30,000,000	30,000,000	-	10,000,000
UPGRADING AND EQUIPPING OF TEACHING HOSPITAL 'S TEMPORARY SITE.	04050123003103 - Functional health facilities	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	10,000,000	10,000,000	-	30,000,000
PROVISION OF BASIC MEDICAL EQUIPMENT FOR TRAINING	04050123003203 - Functional health facilities	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	10,000,000	10,000,000	-	30,000,000
PROCUREMENT OF 2 NOS OF PHYSIOTHERAPY MACHINES	04050123003303 - Functional health facilities	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	10,000,000	10,000,000	-	5,000,000
RENOVATION/ PERIMETER FENCING OF THE HOSPITAL	04050123003403 - Functional health facilities	052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	26,000,000	26,000,000	-	25,000,000
CONSTRUCTION OF LABOURATORY CALL ROOM	04050123003603 - Functional health facilities	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	12231200 - LOKOJA	5,000,000	5,000,000	-	-
PROVISION OF 10 NOS OF OXYGEN PLANT	04050123003703 - Functional health facilities	052102700100 - KOGI STATE SPECIALIST	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231200 - LOKOJA	40,000,000	40,000,000	-	50,000,000



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		HOSPITAL, LOKOJA							
PROVISION OF VENTILATOR MACHINES	04050123003803 - Functional health facilities	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231200 - LOKOJA	36,000,000	36,000,000	-	-
PROVISION OF PHYSIOTHERAPY MACHINES	04050123003903 - Functional health facilities	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231200 - LOKOJA	1,500,000	1,500,000	-	-
PROVISION OF INCUBATOR MACHINES	04050123004003 - Functional health facilities	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231200 - LOKOJA	7,000,000	7,000,000	-	-
PURCHASE AND INSTALLATION OF ELECTRONIC MEDICAL RECORDS SYSTEM AND HARDWARE	04050124000503 - Functional health facilities	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	-	-	-	20,000,000
EXPANSION OF EXISTING MORGUE	04050124000603 - Functional health facilities	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	-	-	-	26,000,000
PURCHASE OF 1NO OF TOYOTA LAND CRUISER	04050124000903 - Functional health facilities	052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	-	-	-	40,000,000
CONSTRUCTION AND EQUIPPING OF ADMINISTRATIVE BLOCK	04050125000103 - Functional health facilities	052102800100 - KOGI STATE REFERENCE HOSPITAL, OKENE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12211700 - OKENE	-	-	-	1,200,000,000
CONSTRUCTION AND EQUIPPING OF HOUSE OFFICER'S QUARTERS	04050125000203 - Functional health facilities	052102800100 - KOGI STATE REFERENCE HOSPITAL, OKENE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12211700 - OKENE	-	-	-	1,000,000,000
CONSTRUCTION AND EQUIPPING OF CMD QUARTERS	04050125000303 - Functional health facilities	052102800100 - KOGI STATE REFERENCE HOSPITAL, OKENE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12211700 - OKENE	-	-	-	250,000,000
CONSTRUCTION AND EQUIPPING OF BLOCKS OF FLATS FOR MEDICAL DOCTORS	04050125000403 - Functional health facilities	052102800100 - KOGI STATE REFERENCE HOSPITAL, OKENE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12211700 - OKENE	-	-	-	1,200,000,000
CONSTRUCTION AND EQUIPPING OF FLATS FOR CONSULTANTS	04050125000503 - Functional health facilities	052102800100 - KOGI STATE REFERENCE HOSPITAL, OKENE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12211700 - OKENE	-	-	-	1,200,000,000
CONSTRUCTION AND EQUIPPING OF FLATS FOR STAFF	04050125000603 - Functional health facilities	052102800100 - KOGI STATE REFERENCE HOSPITAL, OKENE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12211700 - OKENE	-	-	-	2,400,000,000
CONSTRUCTION AND EQUIPPING OF HOSPITAL MORTUARY	04050125000703 - Functional health facilities	052102800100 - KOGI STATE REFERENCE HOSPITAL, OKENE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	12211700 - OKENE	-	-	-	90,000,000



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CONSTRUCTION AND EQUIPPING OF LAUNDRY DEPARTMENT	04050125000803 - Functional health facilities	052102800100 - KOGI STATE REFERENCE HOSPITAL, OKENE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12211700 - OKENE	-	-	-	90,000,000
CONSTRUCTION AND EQUIPPING OF CENTRAL AND STORE STERILIZATION DEPARTMENT	04050125000903 - Functional health facilities	052102800100 - KOGI STATE REFERENCE HOSPITAL, OKENE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	12211700 - OKENE	-	-	-	100,000,000
CONSTRUCTION AND EQUIPPING OF MEDICAL STUDENTS/NURSES HOSTELS	04050125001003 - Functional health facilities	052102800100 - KOGI STATE REFERENCE HOSPITAL, OKENE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12211700 - OKENE	-	-	-	1,400,000,000
COMPLETION AND RENOVATION OF WORK OF THE OLD HOSPITAL BUILDINGS	04050125001103 - Functional health facilities	052102800100 - KOGI STATE REFERENCE HOSPITAL, OKENE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	12211700 - OKENE	-	-	-	700,000,000
CONSTRUCTION OF ADDITIONAL FACILITIES/ BUILDING AT COLLEGE OF NURSING OBANGEDE	04050123004103 - Functional health facilities	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, 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
FURNISHING OF ADMINISTRATIVE BLOCK, HOSTEL AND CLINIC.	04010323001003 - Health sector coordination mechanisms	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12211600 - OKEHI	10,000,000	10,000,000	-	10,000,000
PROVISION OF CCTV/ SECURITY DEVICES	04100123000603 - Health Not Elsewhere Classified	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
PURCHASE OF 1NO OF 18 SEATERS BUS	04010323001103 - Health sector coordination mechanisms	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	7,000,000	7,000,000	-	10,000,000
PURCHASE OF 5 NOS OF COMPUTERS LAPTOP	04070123000103 - Routine information system	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	3,000,000	3,000,000	-	2,500,000
PURCHASE OF LIBRARY BOOKS/ EQUIPMENT	04100123000703 - Health Not Elsewhere Classified	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	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
CONSTRUCTION/ FURNISHING OF OFFICE BUILDING	04010323001203 - Health sector coordination mechanisms	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	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	04010323001303 - Health sector coordination mechanisms	052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12211600 - OKEHI	20,000,000	20,000,000	-	40,000,000
RENOVATION OF EXISTING STRUCTURE/ BUILDING AT THE COLLEGE OF HEALTH SCIENCE, IDAH	04010323001403 - Health sector coordination mechanisms	052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 - IDAH	100,000,000	100,000,000	-	73,251,800



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ACCREDITATION OF COURSES AT COLLEGE OF HEALTH SCIENCE IDAH	04100123000803 - Health Not Elsewhere Classified	052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 - IDAH	20,000,000	20,000,000	5,000,181.99	30,000,000
CONSTRUCTION OF INFRASTRUCTURE FACILITIES/ BUILDING AT THE COLLEGE OF HEALTH SCIENCE AND TECH. IDAH	04050123004203 - Functional health facilities	052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 - IDAH	100,000,000	100,000,000	-	100,000,000
PURCHASE OF 2NOS OF UTILITY VEHICLE	04010323001503 - Health sector coordination mechanisms	052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12220700 - IDAH	21,476,000	21,476,000	-	30,000,000
CONSTRUCTION OF PUBLIC TOILETS IN SELECTED AREAS ACROSS THE STATE	03100123004400 - Poverty Alleviation - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	15,000,000	15,000,000	-	10,000,000
CONSTRUCTION OF SANITARY LAND FILLS (DUMP SITE)	03100123004500 - Poverty Alleviation - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	5,000,000	5,000,000	-	-
PROCUREMENT OF 250 NO OF HOUSEHOLD DUSTBINS	03100123004600 - Poverty Alleviation - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	5,000,000	5,000,000	-	20,000,000
PROCUREMENT OF 25 NO REFUSE TROLLIES	03100123004700 - Poverty Alleviation - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	10,000,000	10,000,000	-	10,000,000
PROVISION OF 2NOS COMPACTOR TRUCK.	03100123004800 - Poverty Alleviation - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23010106 - PURCHASE OF VANS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	24,000,000	24,000,000	-	175,000,000
PURCHASE OF A SEPTIC TANK EMPTIER, 2 NO. TIPPERS & DISINFECTANTS	03100123004900 - Poverty Alleviation - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	30,000,000	30,000,000	-	160,000,000
COMPLETION OF LABORATORY, FURNISHING & PURCHASE OF REAGENTS	06100123006400 - Housing and Urban Development - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	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	06100123006500 - Housing and Urban Development - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
EROSION CONTROL. C4	09100123000900 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	2,000,000,000	5,000,000,000	1,975,437,387.28	100,000,000
STATE CONTRIBUTION TO ACReSAL	09100123001000 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT	23020118 - CONSTRUCTION /	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	300,000,000	300,000,000	-	300,000,000



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		AND ECOLOGICAL MANAGEMENT	PROVISION OF INFRASTRUCTURE						
RELOCATION OF COMMUNITIES ON WATER CHANNEL/ FLOOD PRONE AREAS	09100123001100 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	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	09100123001200 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	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
CONSTRUCTION OF RIVER EMBARKMENT IN SOME SELECTED PLACE C4	12100123002900 - Growing the Private Sector - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	500,000,000	500,000,000	-	500,000,000
PROVISION OF 300 NOS OF COMMUNAL BEEN FOR DISPOSAL OF WASTE	12100123003000 - Growing the Private Sector - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	20,000,000	20,000,000	-	20,000,000
FEASIBILITIES STUDIES	12100123003100 - Growing the Private Sector - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23050103 - MONITORING AND EVALUATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	5,000,000	5,000,000	-	5,000,000
EXTENSION OF LAB. BUILDING AT KOSEPA, LOKOJA AND EQUIPMENT	12100123003200 - Growing the Private Sector - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	10,000,000	10,000,000	-	10,000,000
TREE PLANTING PROGRAMME ACROSS THE STATE (CLIMATE CHANGE)	20100123000500 - Climate Change - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	20,000,000	20,000,000	-	20,000,000
NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (CLIMATE CHANGE)	20100123000600 - Climate Change - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	10,000,000	10,000,000	-	-
CONSTRUCTION OF WEATHER STATION AND INSTALLATION OF EQUIPMENT AT CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA. (CLIMATE CHANGE)	20100123000700 - Climate Change - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	40,000,000	40,000,000	-	40,000,000
PROVISION OF 15 NOS SOLAR POWER STREET LIGHT IN 3 SENATORIAL DISTRICT	20100123000800 - Climate Change - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	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)	20100123000900 - Climate Change - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	50,000,000	50,000,000	-	30,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



PURCHASE AND DISTRIBUTION OF 6KG GAS CYLINDER TO FLOOD VICTIMS ACROSS THE STATE. (CLIMATE CHANGE)	20100123001000 - Climate Change - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	50,000,000	50,000,000	-	30,000,000
CONTROL OF DRAINAGE AND CULVERT AS ECOLOGICAL PROBLEM (CLIMATE CHANGE)	20100123001100 - Climate Change - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23010142 - PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/ MATERIALS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	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)	20100123001200 - Climate Change - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	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)	20100123001300 - Climate Change - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	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)	09100124000200 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	-	-	-	2,650,000,000
AFFORESTATION AND TREE PLANTING ACTIVITIES (ACRESAL)	09100124000300 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	-	-	-	100,000,000
REHABILITATION OF FOREST RESERVES IN THE THREE SENATORIAL DISTRICTS (ACRESAL)	09100124000400 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	-	-	-	1,000,000,000
STATE CONTRIBUTION TO NEWMAP (NEWMAP EIB) FOR SUB-WATERSHED EROSION CONTROL	09100125000100 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	-	-	-	250,000,000
SUB-WATERSHED EROSION CONTROL (NEWMAP EIB)	09100125000200 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12242200 - STATE WIDE	-	-	-	850,000,000
PROCUREMENT OF ENVIRONMENTAL EQUIPMENT E.G 10NOS OF OPEN KEKE NAPEP FOR WASTE DISPOSAL	09100125000400 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	-	-	-	60,000,000
PURCHASE OF 10NOS MOTORCYCLES AS ENVIRONMENTAL EQUIPMENT	09100125000500 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12231200 - LOKOJA	-	-	-	60,000,000
CONSTRUCTION OF WAREHOUSE FOR HUMANITARIAT OFFICE, LOKOJA	13100123014300 - Reform of Government and Governance - General	054400100100 - MINISTRY OF HUMANITARIAN AFFAIRS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	12231200 - LOKOJA	100,000,000	100,000,000	-	100,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



		POVERTY ALLEVIATION							
CONSTRUCTION OF OFFICE ACCOMODATION	13100123014400 - Reform of Government and Governance - General	054400100100 - MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	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.	13100123014500 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	28,000,000	28,000,000	-	500,000,000
COMPLETION & FURNISHING OF TRADITIONAL CHIEFS GUEST HOUSES/ SECRETARIAT HOUSE, LOKOJA	13100123014600 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	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	13100123014700 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	20,000,000	20,000,000	-	30,000,000
RENOVATION OF ATTAH IGALA'S PALACE AND 3 ROYAL MEJISTRY'S PALACES.	13100123014800 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	40,000,000	40,000,000	-	60,000,000
PROVISION OF CHIEFS LODGE/ PROVISION OF UTILITIES	13100123014900 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	15,000,000	15,000,000	-	30,000,000
CONSTRUCTION OF CENTRAL STORE (MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS)	13100123015000 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	30,000,000	30,000,000	-	500,000,000
PRODUCTION OF CUSTOMISE STAFF OF OFFICE FOR GRADED CHIEFS	13100123015100 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010141 - PURCHASE OF OFFICE TOOLS /MATERIALS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	500,000,000	500,000,000	439,500,000	900,000,000
CONSTRUCTION OF OBARO OF KABBA PALACE	13100123015200 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231000 - KABBA/BUNU	350,000,000	350,000,000	-	500,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



		CHIEFTAINCY AFFAIRS							
CONSTRUCTION OF AGBANA OF ISANLU PALACE	13100123015300 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231000 - KABBA/BUNU	250,000,000	250,000,000	-	500,000,000
PROCUREMENT OF 2 N ^o OF HILLUX (NEW)	13100123015400 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	110,000,000	110,000,000	-	800,000,000
KOGI STATE SUPPORT TO LOCAL GOVERNMENT ON INFRASTRUCTURE CONSTRUCTION	13100124001000 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12231000 - KABBA/BUNU	-	10,000,000,000	3,000,000,000	20,000,000
CONSRUCTION OF MAGERI OF LOKOJA PALACE		055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	-	-	-	500,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



011100100100 GOVERNMENT HOUSE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	17,904,956,321	32,358,456,321	24,992,606,164.75	44,001,978,673
21	PERSONNEL COST	1,179,006,321	1,179,006,321	793,650,465.86	1,244,578,673
2101	SALARY	1,179,006,321	1,179,006,321	793,650,465.86	1,244,578,673
210101	SALARIES AND WAGES	1,179,006,321	1,179,006,321	793,650,465.86	1,244,578,673
21010101	SALARY	263,214,236	263,214,236	162,316,939.86	392,811,588
21010108	SALARY OF KOGI UNITED AND KOGI QUEENS	64,025,000	64,025,000	88,650,000	0
21010109	SALARY OF VIGILANTE GROUP	851,767,085	851,767,085	542,683,526	851,767,085
22	OTHER RECURRENT COSTS	15,383,950,000	19,837,450,000	15,598,457,424.19	26,987,400,000
2202	OVERHEAD COST	14,156,950,000	18,410,450,000	15,397,106,424.19	24,810,400,000
220201	TRAVEL & TRANSPORT - GENERAL	653,000,000	756,500,000	188,460,114.13	786,500,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	8,000,000	111,500,000	65,153,329.13	111,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	360,000,000	360,000,000	18,984,000	360,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	215,000,000	215,000,000	17,500,000	215,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	70,000,000	70,000,000	86,822,785	100,000,000
220202	UTILITIES - GENERAL	73,660,000	73,660,000	0	73,660,000
22020203	WATER RATE	3,000,000	3,000,000	0	3,000,000
22020204	ELECTRICITY BILL /CHARGES	50,000,000	50,000,000	0	50,000,000
22020205	TELEPHONE CHARGES	5,660,000	5,660,000	0	5,660,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	15,000,000	15,000,000	0	15,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,120,000,000	3,070,000,000	4,878,014,836.60	6,070,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	100,000,000	100,000,000	67,770,000	100,000,000
22020305	UNIFORMS AND OTHER CLOTHINGS	20,000,000	20,000,000	0	20,000,000
22020306	FOOD STUFF /CATERING MATERIALS SUPPLIES	0	950,000,000	0	950,000,000
22020323	OFFICE AND GENERAL EXPENSES	1,000,000,000	2,000,000,000	4,810,244,836.60	5,000,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220204	MAINTENANCE SERVICES - GENERAL	1,043,050,000	1,043,050,000	231,907,729.13	1,143,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	200,050,000	200,050,000	214,209,429.13	300,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000,000	100,000,000	0	100,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000,000	100,000,000	17,698,300	100,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	500,000,000	500,000,000	0	500,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	20,000,000	20,000,000	0	20,000,000
22020406	CATTLE DAM MAINTENANCE	3,000,000	3,000,000	0	3,000,000
22020428	UP-KEEP OF GOVERNMENT HOUSE/ GOVERNMENT LODGE	50,000,000	50,000,000	0	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
220205	TRAINING - GENERAL	50,000,000	50,000,000	11,320,000	50,000,000
22020501	LOCAL TRAINING	20,000,000	20,000,000	0	20,000,000
22020502	INTERNATIONAL TRAINING	20,000,000	20,000,000	11,320,000	20,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	10,000,000	10,000,000	0	10,000,000
220206	OTHER SERVICES - GENERAL	10,015,240,000	10,115,240,000	8,115,508,024.33	12,595,240,000
22020601	SECURITY SERVICES EXPENSES	265,000,000	265,000,000	0	265,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	100,000,000	200,000,000	108,800,000	200,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	4,000,000,000	4,000,000,000	550,000,000	4,000,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	250,000,000	250,000,000	102,787,265.33	250,000,000
22020606	MONITORING & EVALUATION SYSTEM	73,000,000	73,000,000	10,000,000	73,000,000
22020609	SPECIAL SECURITY EXPENSES /STATE AND FEDERAL	5,000,000,000	5,000,000,000	6,751,518,989	7,000,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
22020650	RESEARCH AND DOCUMENTATION	100,000,000	100,000,000	0	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
22020672	REFUNDS OF VARIOUS EXPENSES IN RESPECT OF GOVERNMENT ACTIVITIES CARRIED OUT WITH PERSONNEL MONEY	20,000,000	20,000,000	472,131,770	600,000,000
22020673	SUBSCRIPTION (INVESTMENT)	22,240,000	22,240,000	0	22,240,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	5,000,000	5,000,000	0	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000	20,000,000	0	20,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	20,000,000	20,000,000	0	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	1,300,000,000	0	1,300,000,000
22020801	MOTOR VEHICLE FUEL COST	0	600,000,000	0	600,000,000
22020806	DIESEL EXPENSES	0	700,000,000	0	700,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,182,000,000	1,982,000,000	1,971,895,720	2,772,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	700,000,000	1,500,000,000	1,850,818,220	2,000,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	80,000,000	80,000,000	44,500,000	80,000,000
22021003	CELEBRATION/ REMEMBRANCE DAY	10,000,000	10,000,000	61,297,500	100,000,000
22021007	SUSTAINABLE DEVELOPMENT GOALS (SDGs) RUNNING COST	0	0	0	200,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	300,000,000	300,000,000	15,280,000	300,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,000,000	30,000,000	0	30,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL	50,000,000	50,000,000	0	50,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS				
22021019	BURIAL EXPENSES	12,000,000	12,000,000	0	12,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	120,000,000	120,000,000	9,000,000	120,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	120,000,000	120,000,000	9,000,000	120,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	120,000,000	120,000,000	9,000,000	120,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	1,107,000,000	1,307,000,000	192,351,000	2,057,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	1,107,000,000	1,307,000,000	192,351,000	2,057,000,000
22080109	FINANCIAL ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	7,000,000	7,000,000	0	7,000,000
22080110	FUEL SUBSIDY REMOVAL PALLIATIVES	1,000,000,000	1,000,000,000	0	1,000,000,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	50,000,000	250,000,000	192,351,000	1,000,000,000
22080123	KOGI STATE SOCIAL INVESTMENT PROGRAMME	50,000,000	50,000,000	0	50,000,000
23	CAPITAL EXPENDITURE	1,342,000,000	11,342,000,000	8,600,498,274.70	15,770,000,000
2301	FIXED ASSETS PURCHASED	95,000,000	10,095,000,000	5,425,699,125	10,295,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	95,000,000	10,095,000,000	5,425,699,125	10,295,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	15,000,000	15,000,000	0	15,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	0	200,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	30,000,000	10,030,000,000	5,425,699,125	10,030,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000	50,000,000	0	50,000,000
2302	CONSTRUCTION / PROVISION	285,000,000	285,000,000	884,309,809.47	2,475,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	285,000,000	285,000,000	884,309,809.47	2,475,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	200,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	200,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	285,000,000	285,000,000	884,309,809.47	2,075,000,000



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2303	REHABILITATION / REPAIRS	962,000,000	962,000,000	2,290,489,340.23	3,000,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	962,000,000	962,000,000	2,290,489,340.23	3,000,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	962,000,000	962,000,000	2,290,489,340.23	3,000,000,000
011100100100 GOVERNMENT HOUSE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	17,904,956,321	32,358,456,321	24,992,606,164.75	44,001,978,673
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	17,904,956,321	32,358,456,321	24,992,606,164.75	44,001,978,673
70111	EXECUTIVE AND LEGISLATIVE ORGANS	17,904,956,321	32,358,456,321	24,992,606,164.75	44,001,978,673

011100100100 GOVERNMENT HOUSE								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					1,342,000,000	11,342,000,000	8,600,498,274.70	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	25,000,000	86,447,923.99	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	10,030,000,000	5,425,699,125	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
11100123000100 - Information Communication and Technology - General	CONSTRUCTION OF NEW DIRECTION PILOT ICT CENTRE OF EXCELLENCE IN EACH SENATORIAL DISTRICT OF THE STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12242200 - STATE WIDE	30,000,000	30,000,000	0	30,000,000
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
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
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	100,000,000	784,016,085.48	1,500,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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	962,000,000	2,290,489,340.23	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	0	13,845,800	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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



011100100200 DEPUTY GOVERNORS OFFICE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	2,085,086,278	2,085,086,278	834,503,522.68	2,803,224,221
21	PERSONNEL COST	62,472,278	62,472,278	36,474,066.43	78,774,221
2101	SALARY	62,472,278	62,472,278	36,474,066.43	78,774,221
210101	SALARIES AND WAGES	62,472,278	62,472,278	36,474,066.43	78,774,221
21010101	SALARY	62,472,278	62,472,278	36,474,066.43	78,774,221
22	OTHER RECURRENT COSTS	1,115,089,000	1,115,089,000	537,071,812.50	1,549,450,000
2202	OVERHEAD COST	1,115,089,000	1,115,089,000	537,071,812.50	1,549,450,000
220201	TRAVEL & TRANSPORT - GENERAL	234,998,000	234,998,000	15,100,000	345,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	204,998,000	204,998,000	15,100,000	305,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	30,000,000	30,000,000	0	40,000,000
220202	UTILITIES - GENERAL	12,800,000	12,800,000	0	16,000,000
22020203	WATER RATE	5,000,000	5,000,000	0	7,000,000
22020204	ELECTRICITY BILL /CHARGES	2,600,000	2,600,000	0	3,000,000
22020205	TELEPHONE CHARGES	5,200,000	5,200,000	0	6,000,000
220203	MATERIALS & SUPPLIES - GENERAL	175,150,000	175,150,000	31,556,700	265,150,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	40,000,000	40,000,000	800,000	60,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	5,000,000	5,000,000	240,000	5,000,000
22020313	PURCHASE OF RAIN BOOT	100,000	100,000	0	100,000
22020323	OFFICE AND GENERAL EXPENSES	60,050,000	60,050,000	30,516,700	100,050,000
22020327	EMERGENCY RELIEF (NATIONAL) DISASTER) /PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING	70,000,000	70,000,000	0	100,000,000
220204	MAINTENANCE SERVICES - GENERAL	466,400,000	466,400,000	421,800,112.50	546,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	51,000,000	51,000,000	38,455,112.50	61,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	32,000,000	32,000,000	30,000,000	42,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	320,600,000	320,600,000	307,145,000	365,600,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	52,000,000	52,000,000	46,200,000	62,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	10,800,000	10,800,000	0	15,800,000
220205	TRAINING - GENERAL	20,279,000	20,279,000	0	27,500,000
22020501	LOCAL TRAINING	5,200,000	5,200,000	0	7,200,000
22020502	INTERNATIONAL TRAINING	7,079,000	7,079,000	0	10,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	7,800,000	7,800,000	0	10,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	200,000	200,000	0	300,000
220206	OTHER SERVICES - GENERAL	103,640,000	103,640,000	44,615,000	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
22020657	COMMITTEES WORK EXPENSES/ ALLOWANCES	100,000,000	100,000,000	44,615,000	120,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	1,040,000	1,040,000	0	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	16,680,000	16,680,000	0	21,600,000
22020801	MOTOR VEHICLE FUEL COST	8,400,000	8,400,000	0	8,400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,040,000	1,040,000	0	1,200,000
22020803	PLANTS/ GENERATOR FUEL COST	6,200,000	6,200,000	0	10,000,000
22020804	COOKING GAS /FUEL COST	1,040,000	1,040,000	0	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	85,142,000	85,142,000	24,000,000	203,600,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	67,400,000	67,400,000	23,600,000	80,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	8,200,000	8,200,000	400,000	10,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	5,200,000	5,200,000	0	7,000,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	100,000	100,000	0	100,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	0	400,000
22021019	BURIAL EXPENSES	1,042,000	1,042,000	0	1,200,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,000,000	3,000,000	0	5,000,000
23	CAPITAL EXPENDITURE	907,525,000	907,525,000	260,957,643.75	1,175,000,000
2301	FIXED ASSETS PURCHASED	6,000,000	6,000,000	0	17,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000	6,000,000	0	17,000,000
23010113	PURCHASE OF COMPUTERS	0	0	0	3,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	0	2,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	6,000,000	6,000,000	0	12,000,000
2302	CONSTRUCTION / PROVISION	636,525,000	636,525,000	0	693,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	636,525,000	636,525,000	0	693,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	626,525,000	626,525,000	0	678,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	10,000,000	10,000,000	0	15,000,000
2303	REHABILITATION / REPAIRS	265,000,000	265,000,000	260,957,643.75	465,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	265,000,000	265,000,000	260,957,643.75	465,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	65,000,000	65,000,000	60,957,643.75	65,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000	200,000,000	200,000,000	400,000,000
011100100200	DEPUTY GOVERNORS OFFICE				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	2,085,086,278	2,085,086,278	834,503,522.68	2,803,224,221
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,085,086,278	2,085,086,278	834,503,522.68	2,803,224,221
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,085,086,278	2,085,086,278	834,503,522.68	2,803,224,221



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



011100100200 DEPUTY GOVERNORS OFFICE								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					<u>907,525,000</u>	<u>907,525,000</u>	<u>260,957,643.75</u>	<u>1,175,000,000</u>
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	0	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
06100123000500 - Housing and Urban Development - General	PURCHASE OF ELECTRICAL EQUIPMENT AND INSTALLATION.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	6,000,000	6,000,000	0	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
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
13100123000700 - Reform of Government and Governance - General	RENOVATION AND FURNISHING OF DEPUTY GOVERNOR'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
13100123000800 - Reform of Government and	CONSTRUCTION OF CAR PARK/ PORCH IN DEPUTY GOVERNORS OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	4,000,000	4,000,000	0	8,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Governance - General								
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	0	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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



011100800100 EMERGENCY MANAGEMENT AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	49,370,598	49,370,598	19,082,254.68	65,983,589
21	PERSONNEL COST	24,793,608	24,793,608	17,071,254.68	39,182,689
2101	SALARY	24,793,608	24,793,608	17,071,254.68	39,182,689
210101	SALARIES AND WAGES	24,793,608	24,793,608	17,071,254.68	39,182,689
21010101	SALARY	24,793,608	24,793,608	17,071,254.68	39,182,689
22	OTHER RECURRENT COSTS	24,576,990	24,576,990	2,011,000	26,800,900
2202	OVERHEAD COST	24,576,990	24,576,990	2,011,000	26,800,900
220201	TRAVEL & TRANSPORT - GENERAL	900,000	900,000	244,000	1,200,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	200,000	200,000	0	300,000
22020102	TRAVEL AND TRANSPORT - OTHERS	400,000	400,000	235,000	500,000
22020108	TRAVEL OPERATION AND LOGISTICS	300,000	300,000	9,000	400,000
220203	MATERIALS & SUPPLIES - GENERAL	20,678,034	20,678,034	873,000	21,600,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	300,000	300,000	95,000	400,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	200,000	200,000	0	200,000
22020323	OFFICE AND GENERAL EXPENSES	2,178,034	2,178,034	478,000	2,500,000
22020327	EMERGENCY RELIEF (NATIONAL) DISASTER) /PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING	18,000,000	18,000,000	300,000	18,500,000
220204	MAINTENANCE SERVICES - GENERAL	800,000	800,000	329,000	1,150,900
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	400,000	400,000	230,000	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	0	200,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	100,000	100,000	99,000	200,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	100,000	100,000	0	150,900
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	100,000	100,000	0	100,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220205	TRAINING - GENERAL	800,000	800,000	250,000	1,000,000
22020501	LOCAL TRAINING	300,000	300,000	0	400,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	500,000	500,000	250,000	600,000
220206	OTHER SERVICES - GENERAL	200,000	200,000	0	400,000
22020672	REFUNDS OF VARIOUS EXPENSES IN RESPECT OF GOVERNMENT ACTIVITIES CARRIED OUT WITH PERSONNEL MONEY	100,000	100,000	0	100,000
22020699	STATISTICAL INVESTIGATION/ DATA COLLECTION/ CAPTURING OF POOR & VULNERABLE PEOPLE DATA	100,000	100,000	0	300,000
220208	FUEL & LUBRICANTS - GENERAL	300,000	300,000	15,000	400,000
22020801	MOTOR VEHICLE FUEL COST	200,000	200,000	15,000	300,000
22020803	PLANTS/ GENERATOR FUEL COST	100,000	100,000	0	100,000
220209	FINANCIAL CHARGES - GENERAL	60,000	60,000	5,000	60,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	60,000	60,000	5,000	60,000
220210	MISCELLANEOUS EXPENSES GENERAL	838,956	838,956	295,000	990,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	338,956	338,956	295,000	390,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	400,000	400,000	0	400,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	100,000	100,000	0	200,000
011100800100	EMERGENCY MANAGEMENT AGENCY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
710	SOCIAL PROTECTION	49,370,598	49,370,598	19,082,254.68	65,983,589
7109	SOCIAL PROTECTION N.E.C.	49,370,598	49,370,598	19,082,254.68	65,983,589
71091	SOCIAL PROTECTION N.E.C.	49,370,598	49,370,598	19,082,254.68	65,983,589



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	12,000,000	12,000,000	19,511,399.74	30,000,000
12	INDEPENDENT REVENUE	12,000,000	12,000,000	19,511,399.74	30,000,000
1202	NON-TAX REVENUE	12,000,000	12,000,000	19,511,399.74	30,000,000
120204	FEES - GENERAL	12,000,000	12,000,000	19,511,399.74	30,000,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	12,000,000	12,000,000	19,511,399.74	30,000,000
011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	435,170,793	456,170,793	75,995,000	1,137,678,851
21	PERSONNEL COST	53,409,668	53,409,668	0	66,367,726
2101	SALARY	53,409,668	53,409,668	0	66,367,726
210101	SALARIES AND WAGES	53,409,668	53,409,668	0	66,367,726
21010101	SALARY	53,409,668	53,409,668	0	66,367,726
22	OTHER RECURRENT COSTS	131,761,125	152,761,125	75,995,000	571,311,125
2202	OVERHEAD COST	128,761,125	149,761,125	73,873,000	567,311,125
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000	8,000,000	6,967,000	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	8,000,000	8,000,000	6,967,000	8,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,661,125	15,661,125	5,902,025	22,661,125
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,500,000	2,500,000	659,400	2,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	2,161,125	2,161,125	0	2,161,125
22020323	OFFICE AND GENERAL EXPENSES	4,000,000	4,000,000	5,242,625	8,000,000
22020340	PUBLICATION OF QUARTERLY PROCUREMENT JOURNAL (OGP)	0	7,000,000	0	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	8,000,000	8,000,000	21,285,975	47,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	4,000,000	4,000,000	2,674,975	7,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	4,000,000	18,611,000	40,000,000
220205	TRAINING - GENERAL	12,000,000	19,000,000	15,278,000	210,000,000
22020501	LOCAL TRAINING	12,000,000	12,000,000	15,278,000	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
220206	OTHER SERVICES - GENERAL	69,500,000	69,500,000	11,275,000	225,000,000
22020602	OFFICE RENT	3,000,000	3,000,000	2,200,000	5,000,000
22020606	MONITORING & EVALUATION SYSTEM	51,500,000	51,500,000	1,575,000	70,000,000
22020668	PROCUREMENT AUDIT TO MDAS, PARASTASTALS AND INTITUTIONS	15,000,000	15,000,000	7,500,000	150,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000	10,000,000	0	20,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	10,000,000	10,000,000	0	20,000,000
220209	FINANCIAL CHARGES - GENERAL	100,000	100,000	0	150,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	100,000	100,000	0	150,000
220210	MISCELLANEOUS EXPENSES GENERAL	12,500,000	19,500,000	13,165,000	34,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,500,000	1,500,000	1,460,000	2,500,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	2,000,000	2,000,000	0	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	4,000,000	4,000,000	11,705,000	15,000,000
22021069	BOARD MEETING EXPENSES	5,000,000	5,000,000	0	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
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	3,000,000	3,000,000	2,122,000	4,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	3,000,000	3,000,000	2,122,000	4,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22080119	FINANCIAL ASSISTANCE TO NEEDIES	3,000,000	3,000,000	2,122,000	4,000,000
23	CAPITAL EXPENDITURE	250,000,000	250,000,000	0	500,000,000
2302	CONSTRUCTION / PROVISION	250,000,000	250,000,000	0	500,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	250,000,000	250,000,000	0	500,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000	250,000,000	0	500,000,000
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
710	SOCIAL PROTECTION	435,170,793	456,170,793	75,995,000	1,137,678,851
7107	SOCIAL EXCLUSION N.E.C	435,170,793	456,170,793	75,995,000	1,137,678,851
71071	SOCIAL EXCLUSION N.E.C.	435,170,793	456,170,793	75,995,000	1,137,678,851

011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					<u>250,000,000</u>	<u>250,000,000</u>	<u>0</u>	<u>500,000,000</u>
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



011103500100 KOGI STATE PENSION COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	6,062,333,037	6,062,333,037	9,065,467,667.28	17,767,850,000
13	AID AND GRANTS	6,062,333,037	6,062,333,037	9,065,467,667.28	17,767,850,000
1302	GRANTS	6,062,333,037	6,062,333,037	9,065,467,667.28	17,767,850,000
130201	DOMESTIC GRANTS	6,062,333,037	6,062,333,037	9,065,467,667.28	17,767,850,000
13020103	CURRENT GRANTS FROM LGAS	6,062,333,037	6,062,333,037	9,065,467,667.28	17,767,850,000
011103500100 KOGI STATE PENSION COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	18,556,257,893	18,556,257,893	18,669,952,844.95	34,769,850,000
21	PERSONNEL COST	18,211,407,893	18,211,407,893	18,623,723,036	34,421,000,000
2101	SALARY	45,000,000	45,000,000	41,260,102.61	101,000,000
210101	SALARIES AND WAGES	45,000,000	45,000,000	41,260,102.61	101,000,000
21010101	SALARY	45,000,000	45,000,000	41,260,102.61	101,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,166,407,893	1,166,407,893	0	1,600,000,000
210202	SOCIAL CONTRIBUTIONS	1,166,407,893	1,166,407,893	0	1,600,000,000
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	800,000,000	800,000,000	0	1,200,000,000
21020203	GROUP LIFE INSURANCE	366,407,893	366,407,893	0	400,000,000
2103	SOCIAL BENEFITS	17,000,000,000	17,000,000,000	18,582,462,933.39	32,720,000,000
210301	SOCIAL BENEFITS	17,000,000,000	17,000,000,000	18,582,462,933.39	32,720,000,000
21030101	GRATUITY (STATE)	1,000,000,000	1,000,000,000	900,000,000	1,200,000,000
21030102	PENSION (STATE)	10,000,000,000	10,000,000,000	9,131,185,519.35	14,000,000,000
21030105	GRATUITY (LG)	0	0	0	2,520,000,000
21030106	PENSION (LG)	6,000,000,000	6,000,000,000	8,551,277,414.04	15,000,000,000
22	OTHER RECURRENT COSTS	239,850,000	239,850,000	46,229,808.95	247,850,000
2202	OVERHEAD COST	239,850,000	239,850,000	46,229,808.95	247,350,000
220201	TRAVEL & TRANSPORT - GENERAL	53,800,000	53,800,000	0	34,800,000
22020102	TRAVEL AND TRANSPORT - OTHERS	42,000,000	42,000,000	0	23,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	11,800,000	11,800,000	0	11,800,000
220202	UTILITIES - GENERAL	2,650,000	2,650,000	0	2,650,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020204	ELECTRICITY BILL /CHARGES	150,000	150,000	0	150,000
22020205	TELEPHONE CHARGES	2,500,000	2,500,000	0	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	32,800,000	32,800,000	19,800,000	32,800,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	6,200,000	6,200,000	3,050,000	6,200,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	4,500,000	4,500,000	0	4,500,000
22020323	OFFICE AND GENERAL EXPENSES	22,100,000	22,100,000	16,750,000	22,100,000
220204	MAINTENANCE SERVICES - GENERAL	56,950,000	56,950,000	2,825,000	53,450,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	6,700,000	6,700,000	0	6,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	13,500,000	13,500,000	0	10,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	14,500,000	14,500,000	2,825,000	14,500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	21,500,000	21,500,000	0	21,500,000
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	750,000	750,000	0	750,000
220205	TRAINING - GENERAL	9,500,000	9,500,000	0	9,500,000
22020501	LOCAL TRAINING	4,500,000	4,500,000	0	4,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	5,000,000	5,000,000	0	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,000,000	25,000,000	20,490,442.95	55,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	25,000,000	25,000,000	20,490,442.95	55,000,000
220208	FUEL & LUBRICANTS - GENERAL	21,300,000	21,300,000	1,090,000	21,300,000
22020801	MOTOR VEHICLE FUEL COST	21,300,000	21,300,000	1,090,000	21,300,000
220209	FINANCIAL CHARGES - GENERAL	500,000	500,000	0	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	500,000	500,000	0	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	37,350,000	37,350,000	2,024,366	37,350,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	21,500,000	21,500,000	0	21,500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	600,000	600,000	2,024,366	600,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	250,000	250,000	0	250,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	15,000,000	15,000,000	0	15,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	0	500,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	0	500,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	0	0	500,000
23	CAPITAL EXPENDITURE	105,000,000	105,000,000	0	101,000,000
2301	FIXED ASSETS PURCHASED	105,000,000	105,000,000	0	101,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	105,000,000	105,000,000	0	101,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000	30,000,000	0	71,000,000
23010113	PURCHASE OF COMPUTERS	75,000,000	75,000,000	0	30,000,000
011103500100	KOGI STATE PENSION COMMISSION				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
710	SOCIAL PROTECTION	18,556,257,893	18,556,257,893	18,669,952,844.95	34,769,850,000
7102	OLD AGE	18,556,257,893	18,556,257,893	18,669,952,844.95	34,769,850,000
71021	OLD AGE	18,556,257,893	18,556,257,893	18,669,952,844.95	34,769,850,000

011103500100	KOGI STATE PENSION COMMISSION							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					<u>105,000,000</u>	<u>105,000,000</u>	<u>0</u>	<u>101,000,000</u>
11100123000300 - Information Communication and Technology - General	PURCHASE OF 10NOS COMPUTERS, 5NOS PRINTERS, 2NOS PHOTOCOPIERS, 5LAPTOPS AND OTHER ACCESSORIES TO AGENCY	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE	12242200 - STATE WIDE	75,000,000	75,000,000	0	30,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



011111100100 KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<i>128,185,601</i>	<i>128,185,601</i>	<i>8,886,500</i>	<i>638,058,780</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>128,185,601</i>	<i>128,185,601</i>	<i>8,886,500</i>	<i>638,058,780</i>
2202	OVERHEAD COST	128,185,601	128,185,601	8,886,500	638,058,780
220201	TRAVEL & TRANSPORT - GENERAL	7,381,990	7,381,990	620,000	14,763,980
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,595,000	2,595,000	500,000	5,190,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,006,188	2,006,188	120,000	4,012,376
22020108	TRAVEL OPERATION AND LOGISTICS	2,780,802	2,780,802	0	5,561,604
220203	MATERIALS & SUPPLIES - GENERAL	58,768,190	58,768,190	4,661,500	217,690,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	6,173,190	6,173,190	83,000	7,500,000
22020323	OFFICE AND GENERAL EXPENSES	52,595,000	52,595,000	4,578,500	210,190,000
220204	MAINTENANCE SERVICES - GENERAL	23,076,000	23,076,000	3,025,500	23,424,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	3,595,000	3,595,000	0	3,595,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	15,329,000	15,329,000	3,025,500	2,329,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	1,557,000	1,557,000	0	2,500,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	2,595,000	2,595,000	0	15,000,000
220205	TRAINING - GENERAL	9,455,105	9,455,105	0	108,850,000
22020501	LOCAL TRAINING	2,595,000	2,595,000	0	6,150,000
22020502	INTERNATIONAL TRAINING	3,595,000	3,595,000	0	45,700,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,557,000	2,557,000	0	52,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	708,105	708,105	0	5,000,000
220206	OTHER SERVICES - GENERAL	2,557,000	2,557,000	0	14,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020609	SPECIAL SECURITY EXPENSES /STATE AND FEDERAL	1,038,000	1,038,000	0	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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,557,000	6,557,000	0	125,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	6,557,000	6,557,000	0	125,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,076,000	3,076,000	270,000	6,142,000
22020801	MOTOR VEHICLE FUEL COST	3,076,000	3,076,000	270,000	6,142,000
220210	MISCELLANEOUS EXPENSES GENERAL	17,314,316	17,314,316	309,500	128,188,800
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	8,723,089	8,723,089	110,000	15,300,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	2,557,000	2,557,000	130,000	5,114,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	3,608,900	3,608,900	0	7,217,800
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	557,000	557,000	0	557,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,868,327	1,868,327	69,500	100,000,000
011111100100	KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
704	ECONOMIC AFFAIRS	128,185,601	128,185,601	8,886,500	638,058,780
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	128,185,601	128,185,601	8,886,500	638,058,780
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	128,185,601	128,185,601	8,886,500	638,058,780



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<i>3,557,069,652</i>	<i>3,557,069,652</i>	<i>2,181,449,197.86</i>	<i>9,737,233,972</i>
21	<i>PERSONNEL COST</i>	<i>2,980,853,568</i>	<i>2,980,853,568</i>	<i>1,624,324,986.88</i>	<i>8,189,570,834</i>
2101	<i>SALARY</i>	<i>2,980,853,568</i>	<i>2,980,853,568</i>	<i>1,624,324,986.88</i>	<i>8,189,570,834</i>
210101	<i>SALARIES AND WAGES</i>	<i>2,980,853,568</i>	<i>2,980,853,568</i>	<i>1,624,324,986.88</i>	<i>8,189,570,834</i>
21010101	SALARY	135,810,121	135,810,121	63,809,834.57	171,620,242
21010103	CONSOLIDATED REVENUE FUND CHARGES - SALARIES	2,845,043,447	2,845,043,447	1,560,515,152.31	8,017,950,592
22	<i>OTHER RECURRENT COSTS</i>	<i>441,637,023</i>	<i>441,637,023</i>	<i>543,284,180.48</i>	<i>1,417,667,500</i>
2202	<i>OVERHEAD COST</i>	<i>441,637,023</i>	<i>441,637,023</i>	<i>543,284,180.48</i>	<i>1,417,667,500</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>29,000,000</i>	<i>29,000,000</i>	<i>22,425,405.16</i>	<i>177,000,000</i>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	7,000,000	7,000,000	14,890,901.76	20,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	7,000,000	5,534,503.40	7,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	15,000,000	15,000,000	2,000,000	150,000,000
220202	<i>UTILITIES - GENERAL</i>	<i>9,000,000</i>	<i>9,000,000</i>	<i>7,251,400</i>	<i>9,000,000</i>
22020201	INTERNET ACCESS CHARGES	6,000,000	6,000,000	3,669,900	6,000,000
22020205	TELEPHONE CHARGES	3,000,000	3,000,000	3,581,500	3,000,000
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>55,200,000</i>	<i>55,200,000</i>	<i>69,543,600</i>	<i>111,200,000</i>
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	4,000,000	4,000,000	4,683,300	20,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	1,000,000	1,000,000	171,200	1,000,000
22020323	OFFICE AND GENERAL EXPENSES	50,200,000	50,200,000	64,689,100	90,200,000
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>15,669,523</i>	<i>15,669,523</i>	<i>16,112,565</i>	<i>65,000,000</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	6,000,000	6,000,000	9,390,575	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,500,000	2,500,000	2,734,290	5,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,169,523	1,169,523	331,200	10,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	5,000,000	5,000,000	2,597,800	20,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	1,000,000	1,058,700	10,000,000
220205	TRAINING - GENERAL	56,000,000	56,000,000	41,291,350	250,000,000
22020501	LOCAL TRAINING	6,000,000	6,000,000	0	20,000,000
22020502	INTERNATIONAL TRAINING	10,000,000	10,000,000	23,331,350	100,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	10,000,000	7,610,000	100,000,000
22020517	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	30,000,000	30,000,000	10,350,000	30,000,000
220206	OTHER SERVICES - GENERAL	107,800,000	107,800,000	177,503,150	285,200,000
22020609	SPECIAL SECURITY EXPENSES /STATE AND FEDERAL	39,000,000	39,000,000	68,695,000	100,000,000
22020623	EXECUTIVE COUNCIL & SECURITY COUNCIL MEETING EXPENSES	50,000,000	50,000,000	51,594,150	80,000,000
22020657	COMMITTEES WORK EXPENSES/ ALLOWANCES	10,000,000	10,000,000	54,964,000	90,000,000
22020659	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000	4,200,000	0	4,200,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	4,500,000	4,500,000	2,250,000	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
220208	FUEL & LUBRICANTS - GENERAL	18,000,000	18,000,000	16,221,600	37,000,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000	6,000,000	14,491,600	25,000,000
22020806	DIESEL EXPENSES	12,000,000	12,000,000	1,730,000	12,000,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000	2,000,000	73,110.32	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	2,000,000	2,000,000	73,110.32	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	148,967,500	148,967,500	192,862,000	481,267,500



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	17,000,000	17,000,000	18,305,500	50,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	3,600,000	3,600,000	535,000	3,600,000
22021003	CELEBRATION/ REMEMBRANCE DAY	50,000,000	50,000,000	168,325,500	250,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	2,000,000	2,000,000	0	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	667,500	667,500	0	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
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	700,000	700,000	701,000	5,000,000
22021034	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	20,000,000	20,000,000	4,995,000	20,000,000
22021043	NORTHERN GOVERNORS FORUM EXPENSES	5,000,000	5,000,000	0	100,000,000
23	CAPITAL EXPENDITURE	134,579,061	134,579,061	13,840,030.50	129,995,638
2303	REHABILITATION / REPAIRS	134,579,061	134,579,061	13,840,030.50	129,995,638
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	134,579,061	134,579,061	13,840,030.50	129,995,638
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000	10,000,000	13,840,030.50	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	124,579,061	124,579,061	0	129,995,638
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	3,557,069,652	3,557,069,652	2,181,449,197.86	9,737,233,972
7013	GENERAL SERVICES	3,557,069,652	3,557,069,652	2,181,449,197.86	9,737,233,972
70133	OTHER GENERAL SERVICES	3,557,069,652	3,557,069,652	2,181,449,197.86	9,737,233,972



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					<u>134,579,061</u>	<u>134,579,061</u>	<u>13,840,030.50</u>	<u>129,995,638</u>
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	10,000,000	13,840,030.50	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



016103800100 CHRISTIAN PILGRIMS COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	50,050,000	50,050,000	914,873.99	192,075,000
12	INDEPENDENT REVENUE	50,050,000	50,050,000	914,873.99	192,075,000
1202	NON-TAX REVENUE	50,050,000	50,050,000	914,873.99	192,075,000
120206	SALES - GENERAL	50,000	50,000	4,000	75,000
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	50,000	50,000	4,000	75,000
120207	EARNINGS -GENERAL	50,000,000	50,000,000	910,873.99	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
016103800100 CHRISTIAN PILGRIMS COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	151,883,712	151,883,712	121,038,666.36	153,187,707
21	PERSONNEL COST	14,688,564	14,688,564	9,185,127.86	25,673,629
2101	SALARY	14,688,564	14,688,564	9,185,127.86	25,673,629
210101	SALARIES AND WAGES	14,688,564	14,688,564	9,185,127.86	25,673,629
21010101	SALARY	14,688,564	14,688,564	9,185,127.86	25,673,629
22	OTHER RECURRENT COSTS	124,930,899	124,930,899	111,853,538.50	117,514,078
2202	OVERHEAD COST	124,847,099	124,847,099	111,853,538.50	117,429,611
220201	TRAVEL & TRANSPORT - GENERAL	112,202,015	112,202,015	110,082,866.25	107,606,460
22020102	TRAVEL AND TRANSPORT - OTHERS	1,043,120	1,043,120	1,204,500	1,043,120
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	103,000,000	103,000,000	108,878,366.25	100,727,000
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
220202	UTILITIES - GENERAL	350,815	350,815	15,000	334,170
22020203	WATER RATE	20,815	20,815	0	4,170
22020204	ELECTRICITY BILL /CHARGES	300,000	300,000	0	300,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020205	TELEPHONE CHARGES	30,000	30,000	15,000	30,000
220203	MATERIALS & SUPPLIES - GENERAL	2,256,405	2,256,405	456,200	1,746,405
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	480,000	480,000	98,000	480,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	20,000	20,000	0	10,000
22020305	UNIFORMS AND OTHER CLOTHINGS	1,152,605	1,152,605	186,200	852,605
22020323	OFFICE AND GENERAL EXPENSES	603,800	603,800	172,000	403,800
220204	MAINTENANCE SERVICES - GENERAL	4,668,120	4,668,120	831,800	3,736,044
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	600,000	600,000	369,300	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	224,890	224,890	135,500	224,890
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,258,750	2,258,750	299,000	1,739,305
22020404	MAINTENANCE OF PLANTS /GENERATORS	300,000	300,000	0	300,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	71,900	71,900	0	71,900
22020417	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA /ABUJA/ SCREENING GROUND	619,000	619,000	0	419,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	463,830	463,830	28,000	263,830
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	129,750	129,750	0	117,119
220205	TRAINING - GENERAL	200,000	200,000	29,000	200,000
22020501	LOCAL TRAINING	200,000	200,000	29,000	200,000
220206	OTHER SERVICES - GENERAL	250,500	250,500	0	250,500
22020601	SECURITY SERVICES EXPENSES	250,500	250,500	0	250,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	43,800	43,800	0	43,133



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	43,800	43,800	0	43,133
220208	FUEL & LUBRICANTS - GENERAL	654,000	654,000	38,000	654,000
22020801	MOTOR VEHICLE FUEL COST	600,200	600,200	38,000	600,200
22020803	PLANTS/ GENERATOR FUEL COST	53,800	53,800	0	53,800
220209	FINANCIAL CHARGES - GENERAL	155,749	155,749	9,472.25	200,749
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	155,749	155,749	9,472.25	200,749
220210	MISCELLANEOUS EXPENSES GENERAL	4,065,695	4,065,695	391,200	2,658,150
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,089,900	1,089,900	331,200	859,900
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	155,700	155,700	60,000	155,700
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	565,450	565,450	0	365,450
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	319,500	319,500	0	319,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	307,600	307,600	0	307,600
22021019	BURIAL EXPENSES	1,033,745	1,033,745	0	100,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	200,800	200,800	0	100,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	393,000	393,000	0	450,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	83,800	83,800	0	84,467
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	83,800	83,800	0	84,467
22080119	FINANCIAL ASSISTANCE TO NEEDIES	83,800	83,800	0	84,467
23	CAPITAL EXPENDITURE	12,264,249	12,264,249	0	10,000,000
2302	CONSTRUCTION / PROVISION	12,264,249	12,264,249	0	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,264,249	12,264,249	0	10,000,000
23020130	CONSTRUCTION /PROVISION OF MUSEUM	12,264,249	12,264,249	0	10,000,000
016103800100	CHRISTIAN PILGRIMS COMMISSION				



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
708	RECREATION, CULTURE AND RELIGION	151,883,712	151,883,712	121,038,666.36	153,187,707
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	151,883,712	151,883,712	121,038,666.36	153,187,707
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	151,883,712	151,883,712	121,038,666.36	153,187,707

016103800100 CHRISTIAN PILGRIMS COMMISSION								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					<u>12,264,249</u>	<u>12,264,249</u>	<u>0</u>	<u>10,000,000</u>
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



016103700100 KOGI STATE HAJJ COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	3,500,000	3,500,000	1,380,000	3,500,000
12	INDEPENDENT REVENUE	3,500,000	3,500,000	1,380,000	3,500,000
1202	NON-TAX REVENUE	3,500,000	3,500,000	1,380,000	3,500,000
120204	FEES - GENERAL	3,500,000	3,500,000	1,380,000	3,500,000
12020413	PILGRIMS SERVICE CHARGE	3,500,000	3,500,000	1,380,000	3,500,000
016103700100 KOGI STATE HAJJ COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	294,061,958	294,061,958	195,228,956.76	477,969,515
21	PERSONNEL COST	48,112,808	48,112,808	25,598,605.51	70,110,915
2101	SALARY	48,112,808	48,112,808	25,598,605.51	70,110,915
210101	SALARIES AND WAGES	48,112,808	48,112,808	25,598,605.51	70,110,915
21010101	SALARY	48,112,808	48,112,808	25,598,605.51	70,110,915
22	OTHER RECURRENT COSTS	235,949,150	235,949,150	169,630,351.25	397,858,600
2202	OVERHEAD COST	234,461,650	234,461,650	169,630,351.25	396,356,100
220201	TRAVEL & TRANSPORT - GENERAL	211,549,000	211,549,000	162,476,212	363,228,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	6,683,000	6,683,000	3,320,000	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	638,000	638,000	577,000	1,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	200,000,000	200,000,000	158,132,012	350,000,000
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA AND BACK TO LOKOJA INCLUDING EVACUATION OF OFFICIAL LUGGAGE	4,228,000	4,228,000	447,200	4,228,000
220202	UTILITIES - GENERAL	315,200	315,200	0	560,200
22020201	INTERNET ACCESS CHARGES	55,700	55,700	0	100,700
22020204	ELECTRICITY BILL /CHARGES	259,500	259,500	0	459,500
220203	MATERIALS & SUPPLIES - GENERAL	7,117,750	7,117,750	3,986,739.25	12,400,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	259,500	259,500	193,200	1,000,000
22020304	DRUGS AND MEDICAL SUPPLIES	5,850,000	5,850,000	3,390,439.25	10,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020323	OFFICE AND GENERAL EXPENSES	1,008,250	1,008,250	403,100	1,400,000
220204	MAINTENANCE SERVICES - GENERAL	2,885,550	2,885,550	713,400	4,746,250
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	316,500	316,500	0	316,500
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	519,000	519,000	9,000	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	378,500	378,500	167,400	500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	129,750	129,750	0	229,750
22020417	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA /ABUJA/ SCREENING GROUND	978,500	978,500	500,000	2,000,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	563,300	563,300	37,000	700,000
220205	TRAINING - GENERAL	478,500	478,500	0	678,000
22020501	LOCAL TRAINING	319,000	319,000	0	419,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	159,500	159,500	0	259,000
220206	OTHER SERVICES - GENERAL	519,500	519,500	354,000	819,500
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	519,500	519,500	354,000	819,500
220208	FUEL & LUBRICANTS - GENERAL	935,500	935,500	100,000	935,500
22020801	MOTOR VEHICLE FUEL COST	597,500	597,500	100,000	597,500
22020803	PLANTS/ GENERATOR FUEL COST	338,000	338,000	0	338,000
220210	MISCELLANEOUS EXPENSES GENERAL	10,660,650	10,660,650	2,000,000	12,988,650
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	2,885,500	2,885,500	0	3,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	181,650	181,650	0	200,650
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	5,171,000	5,171,000	2,000,000	7,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	665,500	665,500	0	750,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	1,038,000	1,038,000	0	1,038,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	719,000	719,000	0	1,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,228,000	1,228,000	0	1,228,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,228,000	1,228,000	0	1,228,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	1,228,000	1,228,000	0	1,228,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	259,500	259,500	0	274,500
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	259,500	259,500	0	274,500
22080119	FINANCIAL ASSISTANCE TO NEEDIES	259,500	259,500	0	274,500
23	CAPITAL EXPENDITURE	10,000,000	10,000,000	0	10,000,000
2303	REHABILITATION / REPAIRS	10,000,000	10,000,000	0	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000	10,000,000	0	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000	10,000,000	0	10,000,000
016103700100	KOGI STATE HAJJ COMMISSION				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
708	RECREATION, CULTURE AND RELIGION	294,061,958	294,061,958	195,228,956.76	477,969,515
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	294,061,958	294,061,958	195,228,956.76	477,969,515
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	294,061,958	294,061,958	195,228,956.76	477,969,515

016103700100	KOGI STATE HAJJ COMMISSION							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					<u>10,000,000</u>	<u>10,000,000</u>	<u>0</u>	<u>10,000,000</u>
06100123001900 - Housing and Urban	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Development - General							
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016105500100 STATE SECURITY TRUST FUND					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	600,000,000	600,000,000	662,259,648.30	1,000,000,000
12	INDEPENDENT REVENUE	0	0	371,373.09	0
1202	NON-TAX REVENUE	0	0	371,373.09	0
120207	EARNINGS -GENERAL	0	0	371,373.09	0
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	0	0	371,373.09	0
13	AID AND GRANTS	600,000,000	600,000,000	661,888,275.21	1,000,000,000
1302	GRANTS	600,000,000	600,000,000	661,888,275.21	1,000,000,000
130201	DOMESTIC GRANTS	600,000,000	600,000,000	661,888,275.21	1,000,000,000
13020104	CAPITAL GRANTS FROM LGAS	200,000,000	200,000,000	135,763,548.98	400,000,000
13020105	CURRENT GRANTS FROM OTHER SOURCES	400,000,000	400,000,000	526,124,726.23	600,000,000
016105500100 STATE SECURITY TRUST FUND					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	833,150,000	833,150,000	576,698,001.98	1,231,150,000
21	PERSONNEL COST	4,000,000	4,000,000	2,171,746.98	5,000,000
2101	SALARY	4,000,000	4,000,000	2,171,746.98	5,000,000
210101	SALARIES AND WAGES	4,000,000	4,000,000	2,171,746.98	5,000,000
21010104	AUXILLARY STAFF	4,000,000	4,000,000	2,171,746.98	5,000,000
22	OTHER RECURRENT COSTS	429,150,000	429,150,000	327,196,255	616,150,000
2202	OVERHEAD COST	426,150,000	426,150,000	327,046,255	613,150,000
220201	TRAVEL & TRANSPORT - GENERAL	20,500,000	20,500,000	7,941,500	16,500,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	6,000,000	2,580,000	6,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020102	TRAVEL AND TRANSPORT - OTHERS	4,500,000	4,500,000	1,622,500	4,500,000
22020108	TRAVEL OPERATION AND LOGISTICS	10,000,000	10,000,000	3,739,000	6,000,000
220202	UTILITIES - GENERAL	1,100,000	1,100,000	121,400	1,100,000
22020201	INTERNET ACCESS CHARGES	1,000,000	1,000,000	121,400	1,000,000
22020205	TELEPHONE CHARGES	100,000	100,000	0	100,000
220203	MATERIALS & SUPPLIES - GENERAL	13,450,000	13,450,000	2,469,226	13,800,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	5,000,000	5,000,000	1,265,900	5,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	230,000	230,000	0	230,000
22020323	OFFICE AND GENERAL EXPENSES	8,220,000	8,220,000	1,203,326	8,570,000
220204	MAINTENANCE SERVICES - GENERAL	39,000,000	39,000,000	6,728,000	75,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	20,000,000	20,000,000	4,021,700	50,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,500,000	10,500,000	962,000	16,500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	6,500,000	6,500,000	104,300	6,500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	2,000,000	2,000,000	1,640,000	2,000,000
220206	OTHER SERVICES - GENERAL	270,800,000	270,800,000	274,770,136	420,800,000
22020601	SECURITY SERVICES EXPENSES	20,000,000	20,000,000	7,694,500	20,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	800,000	800,000	0	800,000
22020609	SPECIAL SECURITY EXPENSES /STATE AND FEDERAL	250,000,000	250,000,000	267,075,636	400,000,000
220208	FUEL & LUBRICANTS - GENERAL	25,000,000	25,000,000	8,089,543	25,000,000
22020801	MOTOR VEHICLE FUEL COST	20,000,000	20,000,000	6,250,000	20,000,000
22020803	PLANTS/ GENERATOR FUEL COST	2,000,000	2,000,000	1,489,543	2,000,000
22020806	DIESEL EXPENSES	3,000,000	3,000,000	350,000	3,000,000
220209	FINANCIAL CHARGES - GENERAL	500,000	500,000	0	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	500,000	500,000	0	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	55,800,000	55,800,000	26,926,450	60,450,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	16,500,000	16,500,000	8,745,200	16,150,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	12,100,000	12,100,000	10,446,250	15,100,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	4,000,000	4,000,000	1,800,000	4,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	3,000,000	3,000,000	500,000	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	700,000	595,000	700,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	2,000,000	2,000,000	3,500,000	4,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,500,000	3,500,000	1,340,000	3,500,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	14,000,000	14,000,000	0	14,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000	1,000,000	0	1,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000	1,000,000	0	1,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	1,000,000	1,000,000	0	1,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	2,000,000	2,000,000	150,000	2,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	2,000,000	2,000,000	150,000	2,000,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	2,000,000	2,000,000	150,000	2,000,000
23	CAPITAL EXPENDITURE	400,000,000	400,000,000	247,330,000	610,000,000
2301	FIXED ASSETS PURCHASED	350,000,000	350,000,000	247,330,000	400,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	350,000,000	350,000,000	247,330,000	400,000,000
23010132	PURCHASE OF SECURITY GADGETS	350,000,000	350,000,000	247,330,000	400,000,000
2302	CONSTRUCTION / PROVISION	50,000,000	50,000,000	0	210,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000	50,000,000	0	210,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	50,000,000	0	210,000,000
016105500100	STATE SECURITY TRUST FUND				



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
703	PUBLIC ORDER AND SAFETY	833,150,000	833,150,000	576,698,001.98	1,231,150,000
7031	POLICE SERVICES	833,150,000	833,150,000	576,698,001.98	1,231,150,000
70311	POLICE SERVICES	833,150,000	833,150,000	576,698,001.98	1,231,150,000

016105500100 STATE SECURITY TRUST FUND								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					<u>400,000,000</u>	<u>400,000,000</u>	<u>247,330,000</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	247,330,000	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



016400100100 MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	0	1,559,290,083	10,395,001	1,588,510,378
21	PERSONNEL COST	0	0	0	22,720,295
2101	SALARY	0	0	0	22,720,295
210101	SALARIES AND WAGES	0	0	0	22,720,295
21010101	SALARY	0	0	0	22,720,295
22	OTHER RECURRENT COSTS	0	809,290,083	10,395,001	863,790,083
2202	OVERHEAD COST	0	789,290,083	10,395,001	843,790,083
220201	TRAVEL & TRANSPORT - GENERAL	0	65,000,000	1,920,000	69,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	15,000,000	1,820,000	19,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	50,000,000	100,000	50,000,000
220202	UTILITIES - GENERAL	0	17,500,188	100,000	17,500,188
22020201	INTERNET ACCESS CHARGES	0	5,500,188	100,000	5,500,188
22020204	ELECTRICITY BILL /CHARGES	0	10,000,000	0	10,000,000
22020205	TELEPHONE CHARGES	0	2,000,000	0	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	0	119,464,741	3,580,000	119,964,741
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	0	15,098,466	1,333,000	15,598,466
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	4,366,275	0	4,366,275
22020323	OFFICE AND GENERAL EXPENSES	0	100,000,000	2,247,000	100,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	87,825,154	3,145,001	87,825,154
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	0	20,000,000	50,000	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	40,000,000	150,000	40,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	27,825,154	2,945,001	27,825,154
220205	TRAINING - GENERAL	0	130,000,000	0	180,000,000
22020501	LOCAL TRAINING	0	30,000,000	0	80,000,000
22020502	INTERNATIONAL TRAINING	0	100,000,000	0	50,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	50,000,000
220206	OTHER SERVICES - GENERAL	0	169,500,000	750,000	169,500,000
22020601	SECURITY SERVICES EXPENSES	0	3,000,000	550,000	3,000,000
22020602	OFFICE RENT	0	11,500,000	0	11,500,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	5,000,000	200,000	5,000,000
22020606	MONITORING & EVALUATION SYSTEM	0	50,000,000	0	50,000,000
22020650	RESEARCH AND DOCUMENTATION	0	100,000,000	0	100,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	20,000,000	0	20,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	0	20,000,000	0	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	30,000,000	100,000	30,000,000
22020801	MOTOR VEHICLE FUEL COST	0	10,000,000	100,000	10,000,000
22020806	DIESEL EXPENSES	0	10,000,000	0	10,000,000
22020807	FUEL EXPENSES	0	10,000,000	0	10,000,000
220209	FINANCIAL CHARGES - GENERAL	0	6,000,000	0	6,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	6,000,000	0	6,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	144,000,000	800,000	144,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	30,000,000	550,000	30,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	5,000,000	0	5,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	70,000,000	0	70,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	4,000,000	100,000	4,000,000
22021019	BURIAL EXPENSES	0	5,000,000	0	5,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	30,000,000	150,000	30,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	20,000,000	0	20,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	20,000,000	0	20,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	20,000,000	0	20,000,000
23	CAPITAL EXPENDITURE	0	750,000,000	0	702,000,000
2301	FIXED ASSETS PURCHASED	0	140,000,000	0	140,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	140,000,000	0	140,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	0	140,000,000	0	140,000,000
2302	CONSTRUCTION / PROVISION	0	30,000,000	0	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	30,000,000	0	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	30,000,000	0	30,000,000
2305	OTHER CAPITAL PROJECTS	0	580,000,000	0	532,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	580,000,000	0	532,000,000
23050101	RESEARCH AND DEVELOPMENT	0	580,000,000	0	532,000,000
016400100100	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	0	1,559,290,083	10,395,001	1,588,510,378
7013	GENERAL SERVICES	0	1,559,290,083	10,395,001	1,588,510,378
70133	OTHER GENERAL SERVICES	0	1,559,290,083	10,395,001	1,588,510,378

016400100100	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					0	750,000,000	0	702,000,000
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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	0	532,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



011200300100 KOGI STATE HOUSE OF ASSEMBLY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	7,155,830,182	7,257,830,182	1,510,193,508.64	5,607,830,182
21	PERSONNEL COST	947,442,697	947,442,697	333,618,728.66	797,442,697
2101	SALARY	703,902,261	703,902,261	288,772,464.53	553,902,261
210101	SALARIES AND WAGES	703,902,261	703,902,261	288,772,464.53	553,902,261
21010101	SALARY	303,902,261	303,902,261	154,345,933.82	303,902,261
21010103	CONSOLIDATED REVENUE FUND CHARGES - SALARIES	400,000,000	400,000,000	134,426,530.71	250,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	243,540,436	243,540,436	44,846,264.13	243,540,436
210201	ALLOWANCES	243,540,436	243,540,436	44,846,264.13	243,540,436
21020115	STAFF WELFARE ALLOWANCES	20,000,000	20,000,000	0	20,000,000
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS /CLERK OF THE HOUSE	80,000,000	80,000,000	0	80,000,000
21020126	LEGISLATIVE DUTY ALLOWANCE	75,101,994	75,101,994	40,346,264.13	75,101,994
21020127	OUTFIT ALLOWANCE	68,438,442	68,438,442	4,500,000	68,438,442
22	OTHER RECURRENT COSTS	1,342,136,285	1,444,136,285	1,065,786,779.98	1,444,136,285
2202	OVERHEAD COST	1,336,136,285	1,438,136,285	1,052,286,779.98	1,438,136,285
220201	TRAVEL & TRANSPORT - GENERAL	180,000,000	180,000,000	113,770,221.42	180,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	100,000,000	100,000,000	65,027,660.99	100,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	80,000,000	80,000,000	48,742,560.43	80,000,000
220202	UTILITIES - GENERAL	35,500,188	35,500,188	19,934,215.20	35,500,188
22020201	INTERNET ACCESS CHARGES	15,500,188	15,500,188	8,829,747.90	15,500,188
22020205	TELEPHONE CHARGES	20,000,000	20,000,000	11,104,467.30	20,000,000
220203	MATERIALS & SUPPLIES - GENERAL	236,565,189	236,565,189	210,122,702.31	236,565,189
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	50,098,466	50,098,466	29,770,000	50,098,466
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	14,366,275	14,366,275	9,608,922.31	14,366,275



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	8,555,736	8,555,736	6,600,000	8,555,736
22020323	OFFICE AND GENERAL EXPENSES	152,544,712	152,544,712	164,143,780	152,544,712
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	11,000,000	11,000,000	0	11,000,000
220204	MAINTENANCE SERVICES - GENERAL	148,205,393	148,205,393	89,454,257.87	148,205,393
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	30,135,239	30,135,239	25,916,225.63	30,135,239
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	30,995,584	30,995,584	19,600,000	30,995,584
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	59,249,416	59,249,416	28,417,676.28	59,249,416
22020405	MAINTENANCE OF OFFICE EQUIPMENT	27,825,154	27,825,154	15,520,355.96	27,825,154
220205	TRAINING - GENERAL	250,000,000	250,000,000	185,240,969.69	250,000,000
22020501	LOCAL TRAINING	150,000,000	150,000,000	112,815,177.25	150,000,000
22020502	INTERNATIONAL TRAINING	100,000,000	100,000,000	72,425,792.44	100,000,000
220206	OTHER SERVICES - GENERAL	180,619,562	180,619,562	255,375,000	180,619,562
22020601	SECURITY SERVICES EXPENSES	100,619,562	100,619,562	255,375,000	100,619,562
22020657	COMMITTEES WORK EXPENSES/ ALLOWANCES	80,000,000	80,000,000	0	80,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	305,245,953	407,245,953	178,389,413.49	407,245,953
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	50,000,000	50,000,000	21,110,413.50	50,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	8,703,892	8,703,892	3,125,000	8,703,892
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	100,000,000	80,000,000	100,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	70,000,000	70,000,000	29,560,000	70,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	70,000,000	70,000,000	0	70,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL	80,542,061	80,542,061	40,813,999.99	80,542,061



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS				
22021019	BURIAL EXPENSES	2,000,000	2,000,000	0	2,000,000
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	20,000,000	20,000,000	3,780,000	20,000,000
22021044	AGENCY AND FREIGHT CHARGES EXPENSES	4,000,000	4,000,000	0	4,000,000
22021047	EXPENSES ON ORGANISING BUDGET PUBLIC HEARING AT THE STATE HOUSE OF ASSEMBLY (OGP)	0	2,000,000	0	2,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	6,000,000	6,000,000	13,500,000	6,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,000,000	6,000,000	13,500,000	6,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	6,000,000	6,000,000	13,500,000	6,000,000
23	CAPITAL EXPENDITURE	4,866,251,200	4,866,251,200	110,788,000	3,366,251,200
2301	FIXED ASSETS PURCHASED	820,000,000	820,000,000	0	1,320,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	820,000,000	820,000,000	0	1,320,000,000
23010105	PURCHASE OF MOTOR VEHICLES	290,000,000	290,000,000	0	290,000,000
23010108	PURCHASE OF BUSES	100,000,000	100,000,000	0	100,000,000
23010113	PURCHASE OF COMPUTERS	50,000,000	50,000,000	0	50,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	50,000,000	50,000,000	0	50,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	0	500,000,000
23010132	PURCHASE OF SECURITY GADGETS	115,000,000	115,000,000	0	115,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	165,000,000	165,000,000	0	165,000,000
23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	50,000,000	50,000,000	0	50,000,000
2302	CONSTRUCTION / PROVISION	3,573,251,200	3,573,251,200	0	1,573,251,200
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,573,251,200	3,573,251,200	0	1,573,251,200
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	330,251,200	330,251,200	0	330,251,200
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,020,000,000	1,020,000,000	0	1,020,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	37,000,000	37,000,000	0	37,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000	20,000,000	0	20,000,000
23020108	PRE- CONSTRUCTION DESIGN SERVICES	20,000,000	20,000,000	0	20,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,000,000	5,000,000	0	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000	20,000,000	0	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,050,000,000	2,050,000,000	0	50,000,000
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000	20,000,000	0	20,000,000
23020127	CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	31,000,000	31,000,000	0	31,000,000
23020128	CONSTRUCTION/ PROVISION OF HOTEL BUILDINGS	20,000,000	20,000,000	0	20,000,000
2303	REHABILITATION / REPAIRS	423,000,000	423,000,000	110,788,000	423,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	423,000,000	423,000,000	110,788,000	423,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000	50,000,000	52,000,000	50,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	98,000,000	98,000,000	58,788,000	98,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	225,000,000	225,000,000	0	225,000,000
23030125	REHABILITATION/ REPAIRS- POWER GENERATING PLANTS	50,000,000	50,000,000	0	50,000,000
2305	OTHER CAPITAL PROJECTS	50,000,000	50,000,000	0	50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000	50,000,000	0	50,000,000
23050101	RESEARCH AND DEVELOPMENT	50,000,000	50,000,000	0	50,000,000
011200300100	KOGI STATE HOUSE OF ASSEMBLY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	7,155,830,182	7,257,830,182	1,510,193,508.64	5,607,830,182



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,155,830,182	7,257,830,182	1,510,193,508.64	5,607,830,182
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,155,830,182	7,257,830,182	1,510,193,508.64	5,607,830,182

011200300100 KOGI STATE HOUSE OF ASSEMBLY								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					4,866,251,200	4,866,251,200	110,788,000	3,366,251,200
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	2,000,000,000	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
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
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
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	50,000,000	58,788,000	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
06100123000800 - Housing and Urban Development - General	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
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
06100123001000 - 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	50,000,000	52,000,000	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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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
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
11100123000800 - Information Communication and Technology - General	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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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
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
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
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
13100123002100 - Reform of Government and Governance - General	CONSTRUCTION OF BEFITTINGASSEMBLY GATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12231200 - LOKOJA	10,000,000	10,000,000	0	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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
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
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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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
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
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
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
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
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	1,000,000,000	0	1,000,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, 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
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KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



011200400100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<i>618,373,123</i>	<i>618,373,123</i>	<i>13,497,680.58</i>	<i>669,122,470</i>
21	<i>PERSONNEL COST</i>	<i>180,446,967</i>	<i>180,446,967</i>	<i>0</i>	<i>229,402,937</i>
2101	<i>SALARY</i>	<i>150,000,000</i>	<i>150,000,000</i>	<i>0</i>	<i>216,980,695</i>
210101	<i>SALARIES AND WAGES</i>	<i>150,000,000</i>	<i>150,000,000</i>	<i>0</i>	<i>216,980,695</i>
21010101	SALARY	150,000,000	150,000,000	0	216,980,695
2103	<i>SOCIAL BENEFITS</i>	<i>30,446,967</i>	<i>30,446,967</i>	<i>0</i>	<i>12,422,242</i>
210301	<i>SOCIAL BENEFITS</i>	<i>30,446,967</i>	<i>30,446,967</i>	<i>0</i>	<i>12,422,242</i>
21030102	PENSION (STATE)	30,446,967	30,446,967	0	10,000,000
21030103	DEATH BENEFITS	0	0	0	2,422,242
22	<i>OTHER RECURRENT COSTS</i>	<i>285,385,950</i>	<i>285,385,950</i>	<i>13,497,680.58</i>	<i>259,374,460</i>
2202	<i>OVERHEAD COST</i>	<i>279,385,950</i>	<i>279,385,950</i>	<i>13,487,680.58</i>	<i>256,374,460</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>16,000,000</i>	<i>16,000,000</i>	<i>16,000</i>	<i>16,000,000</i>
22020102	TRAVEL AND TRANSPORT - OTHERS	16,000,000	16,000,000	16,000	16,000,000
220202	<i>UTILITIES - GENERAL</i>	<i>5,350,000</i>	<i>5,350,000</i>	<i>33,000</i>	<i>4,850,000</i>
22020201	INTERNET ACCESS CHARGES	4,000,000	4,000,000	33,000	4,000,000
22020202	PURCHASE OF SOFTWARE LICENCE /LICENCE RENEWAL	350,000	350,000	0	350,000
22020204	ELECTRICITY BILL /CHARGES	1,000,000	1,000,000	0	500,000
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>81,300,000</i>	<i>81,300,000</i>	<i>13,094,500</i>	<i>77,000,000</i>
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	20,000,000	20,000,000	354,500	20,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	3,500,000	3,500,000	0	3,000,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	1,300,000	1,300,000	0	500,000
22020323	OFFICE AND GENERAL EXPENSES	53,000,000	53,000,000	12,740,000	53,000,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	3,500,000	3,500,000	0	500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220204	MAINTENANCE SERVICES - GENERAL	36,500,000	36,500,000	87,000	34,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	6,000,000	6,000,000	0	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	21,000,000	21,000,000	87,000	21,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	5,000,000	5,000,000	0	5,000,000
22020439	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	4,500,000	4,500,000	0	2,000,000
220205	TRAINING - GENERAL	71,000,000	71,000,000	0	71,000,000
22020501	LOCAL TRAINING	20,000,000	20,000,000	0	20,000,000
22020502	INTERNATIONAL TRAINING	31,000,000	31,000,000	0	31,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	20,000,000	20,000,000	0	20,000,000
220206	OTHER SERVICES - GENERAL	10,035,950	10,035,950	0	5,035,950
22020602	OFFICE RENT	8,035,950	8,035,950	0	3,035,950
22020657	COMMITTEES WORK EXPENSES/ ALLOWANCES	2,000,000	2,000,000	0	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000	6,000,000	0	6,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	6,000,000	6,000,000	0	6,000,000
220209	FINANCIAL CHARGES - GENERAL	200,000	200,000	16,180.58	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	200,000	200,000	16,180.58	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	53,000,000	53,000,000	241,000	42,288,510
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	30,000,000	30,000,000	83,000	24,288,510
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	2,000,000	2,000,000	0	2,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	15,000,000	15,000,000	0	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000	2,000,000	68,000	2,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	1,500,000	1,500,000	20,000	1,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,500,000	2,500,000	70,000	2,500,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	6,000,000	6,000,000	10,000	3,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	6,000,000	6,000,000	10,000	3,000,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	6,000,000	6,000,000	10,000	3,000,000
23	CAPITAL EXPENDITURE	152,540,206	152,540,206	0	180,345,073
2301	FIXED ASSETS PURCHASED	102,328,067	102,328,067	0	130,132,934
230101	PURCHASE OF FIXED ASSETS - GENERAL	102,328,067	102,328,067	0	130,132,934
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000	80,000,000	0	113,000,000
23010113	PURCHASE OF COMPUTERS	8,000,000	8,000,000	0	2,804,867
23010119	PURCHASE OF POWER GENERATING SET/PLANT	9,328,067	9,328,067	0	9,328,067
23010140	PURCHASE OF OFFICE EQUIPMENT	5,000,000	5,000,000	0	5,000,000
2302	CONSTRUCTION / PROVISION	50,212,139	50,212,139	0	50,212,139
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,212,139	50,212,139	0	50,212,139
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,212,139	50,212,139	0	50,212,139
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	587,926,156	587,926,156	13,497,680.58	656,700,228
7013	GENERAL SERVICES	587,926,156	587,926,156	13,497,680.58	656,700,228
70133	OTHER GENERAL SERVICES	587,926,156	587,926,156	13,497,680.58	656,700,228
710	SOCIAL PROTECTION	30,446,967	30,446,967	0	12,422,242
7102	OLD AGE	30,446,967	30,446,967	0	10,000,000
71021	OLD AGE	30,446,967	30,446,967	0	10,000,000
7103	SURVIVORS	0	0	0	2,422,242
71031	SURVIVORS	0	0	0	2,422,242



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



011200400100 KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					<u>152,540,206</u>	<u>152,540,206</u>	<u>0</u>	<u>180,345,073</u>
03100123000700 - Poverty Alleviation - General	PROCUREMENT OF 3 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
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
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
13100123003600 - Reform of Government and Governance - General	PURCHASE OF 3 VEHICLES FOR HON. COMMISSIONER, 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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



012300100100 MINISTRY OF INFORMATION AND COMMUNICATION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	<i>Revenue</i>	<u>3,500,000</u>	<u>3,500,000</u>	<u>0</u>	<u>15,000,000</u>
12	<i>INDEPENDENT REVENUE</i>	<u>3,500,000</u>	<u>3,500,000</u>	<u>0</u>	<u>15,000,000</u>
1202	<i>NON-TAX REVENUE</i>	<u>3,500,000</u>	<u>3,500,000</u>	<u>0</u>	<u>15,000,000</u>
120207	<i>EARNINGS -GENERAL</i>	<u>3,500,000</u>	<u>3,500,000</u>	<u>0</u>	<u>15,000,000</u>
12020756	EARNING FROM PRINTING SERVICES	3,500,000	3,500,000	0	15,000,000
012300100100 MINISTRY OF INFORMATION AND COMMUNICATION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<u>674,240,503</u>	<u>2,674,040,503</u>	<u>1,212,280,433.93</u>	<u>2,984,018,495</u>
21	<i>PERSONNEL COST</i>	<u>127,680,208</u>	<u>127,680,208</u>	<u>70,524,012.11</u>	<u>162,401,306</u>
2101	<i>SALARY</i>	<u>127,680,208</u>	<u>127,680,208</u>	<u>70,524,012.11</u>	<u>162,401,306</u>
210101	<i>SALARIES AND WAGES</i>	<u>127,680,208</u>	<u>127,680,208</u>	<u>70,524,012.11</u>	<u>162,401,306</u>
21010101	SALARY	127,680,208	127,680,208	70,524,012.11	162,401,306
22	<i>OTHER RECURRENT COSTS</i>	<u>321,712,770</u>	<u>2,321,512,770</u>	<u>1,113,991,421.82</u>	<u>2,110,087,189</u>
2202	<i>OVERHEAD COST</i>	<u>321,212,770</u>	<u>2,321,012,770</u>	<u>1,113,991,421.82</u>	<u>2,109,587,189</u>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<u>3,000,000</u>	<u>3,000,000</u>	<u>1,940,500</u>	<u>5,000,000</u>
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	3,000,000	1,940,500	5,000,000
220202	<i>UTILITIES - GENERAL</i>	<u>30,600,000</u>	<u>30,600,000</u>	<u>25,556,816.90</u>	<u>35,500,000</u>
22020206	SATELLITE BROADCASTING ACCESS CHARGES	40,000	40,000	0	0
22020211	HOSTING OF THE STATE WEBSITE EXPENSES/ WEBSITE DEVELOPMENT AND MAINTENANCE	20,560,000	20,560,000	15,556,816.90	25,500,000
22020212	HOSTING OF DIGITAL LIBRARY EXPENSE	10,000,000	10,000,000	10,000,000	10,000,000
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<u>7,350,000</u>	<u>7,350,000</u>	<u>4,798,500</u>	<u>12,050,000</u>
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	4,300,000	4,300,000	2,309,000	4,300,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	50,000	50,000	0	50,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	100,000	100,000	0	200,000
22020323	OFFICE AND GENERAL EXPENSES	2,500,000	2,500,000	2,489,500	2,500,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	200,000	200,000	0	0
22020347	CONTENT MANAGEMENT AND SITE MAINTENANCE	200,000	200,000	0	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,550,000	7,550,000	5,812,565.49	24,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,800,000	2,800,000	1,378,865.49	2,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	4,000,000	3,916,500	20,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	250,000	250,000	240,000	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	500,000	500,000	277,200	500,000
220205	TRAINING - GENERAL	1,500,000	1,500,000	866,000	10,500,000
22020501	LOCAL TRAINING	500,000	500,000	490,000	10,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	1,000,000	1,000,000	376,000	500,000
220206	OTHER SERVICES - GENERAL	5,500,000	5,500,000	400,000	6,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	500,000	500,000	400,000	1,000,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	5,000,000	5,000,000	0	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000	1,500,000,000	719,680,350	1,200,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	200,000	1,500,000,000	719,680,350	1,200,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,800,000	1,800,000	1,587,500	3,000,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000	1,200,000	1,176,000	2,000,000
22020803	PLANTS/ GENERATOR FUEL COST	600,000	600,000	411,500	1,000,000
220209	FINANCIAL CHARGES - GENERAL	100,000	100,000	7,323.43	100,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	100,000	100,000	7,323.43	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	263,612,770	763,612,770	353,341,866	813,137,189
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	185,148,370	685,148,370	352,425,616	724,222,889
22021003	CELEBRATION/ REMEMBRANCE DAY	100,000	100,000	0	0
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	35,000,000	35,000,000	0	35,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	500,000	500,000	0	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	14,160,000	14,160,000	871,250	14,160,000
22021053	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS) EXPENSES	15,029,000	15,029,000	0	15,000,000
22021077	NUT 5ADVOCACY. DEVELOP CLEAR ADVOCACY STRATEGY OF ENGAGEMENT WITH RELEVANT POLICY MAKERS AND STAKEHOLDERS	35,400	35,400	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	0	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	0	100,000
22021080	NUT 5SBCC. STRENGTHEN EXISTING TELEVISION PROGRAMS THAT DEMONSTRATES THE PREPARATION OF	1,603,500	1,603,500	0	4,054,300



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	MEALS TO INCORPORATE NUTRITION CONSIDERATIONS				
22021081	NUT 5SBCC. CREATE TV PROGRAMMES THAT DEMOSTRATE TO THE PREPARATION OF MEALS TO INCORPORATE NUTRITION CONSIDERATIONS	3,026,100	3,026,100	0	5,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	500,000	500,000	0	500,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	500,000	500,000	0	500,000
22080109	FINANCIAL ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	500,000	500,000	0	500,000
23	CAPITAL EXPENDITURE	224,847,525	224,847,525	27,765,000	711,530,000
2301	FIXED ASSETS PURCHASED	41,972,800	41,972,800	0	25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,972,800	41,972,800	0	25,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,672,800	15,672,800	0	0
23010130	PURCHASE OF RECREATIONAL FACILITIES	100,000	100,000	0	0
23010141	PURCHASE OF OFFICE TOOLS /MATERIALS	1,200,000	1,200,000	0	25,000,000
23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	25,000,000	25,000,000	0	0
2302	CONSTRUCTION / PROVISION	107,051,580	107,051,580	9,852,000	686,530,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	107,051,580	107,051,580	9,852,000	686,530,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	47,051,580	47,051,580	9,800,000	10,530,000
23020127	CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	55,000,000	55,000,000	52,000	676,000,000
23020129	CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	5,000,000	5,000,000	0	0
2303	REHABILITATION / REPAIRS	75,823,145	75,823,145	17,913,000	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	75,823,145	75,823,145	17,913,000	0
23030103	REHABILITATION / REPAIRS - HOUSING	40,245,145	40,245,145	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,578,000	15,578,000	0	0



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23030127	REHABILITATION/ REPAIRS- ICT INFRASTRUCTURES	20,000,000	20,000,000	17,913,000	0
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
708	RECREATION, CULTURE AND RELIGION	674,240,503	2,674,040,503	1,212,280,433.93	2,984,018,495
7083	BROADCASTING AND PUBLISHING SERVICES	674,240,503	2,674,040,503	1,212,280,433.93	2,984,018,495
70831	BROADCASTING AND PUBLISHING SERVICES	674,240,503	2,674,040,503	1,212,280,433.93	2,984,018,495

012300100100	MINISTRY OF INFORMATION AND COMMUNICATION							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					<u>224,847,525</u>	<u>224,847,525</u>	<u>27,765,000</u>	<u>711,530,000</u>
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	25,000,000
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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	0
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
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
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
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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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
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	6,720,000	9,800,000	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
11100124001100 - Information Communication and Technology - General	PROCUREMENT OF (3NOS DESKTOP COMPUTERS, 3NOS GRAPHIC EQUALISZERS ,1DIGITAL STL RECEIVER) BROADCASTING AND COMMUNICATON EQUIPMENTFOR EGBE,OHAJA AND OKENEBGA STATIONS	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12242200 - STATE WIDE	0	0	0	20,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



11100124001200 - Information Communication and Technology - General	PROCUREMENT OF EQUIPMENT 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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



012300300100 KOGI STATE BROADCASTING CORPORATION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>15,000,000</u>	<u>15,000,000</u>	<u>6,299,223.92</u>	<u>15,000,000</u>
12	INDEPENDENT REVENUE	15,000,000	15,000,000	6,299,223.92	15,000,000
1202	NON-TAX REVENUE	15,000,000	15,000,000	6,299,223.92	15,000,000
120204	FEES - GENERAL	15,000,000	15,000,000	6,299,223.92	15,000,000
12020428	ADMINISTRATIVE CHARGES	0	0	6,052,950.32	0
12020471	RADIO ADVERTISEMENT FEE	15,000,000	15,000,000	246,273.60	15,000,000
012300300100 KOGI STATE BROADCASTING CORPORATION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>382,412,729</u>	<u>382,412,729</u>	<u>105,416,711.80</u>	<u>434,693,190</u>
21	PERSONNEL COST	176,184,051	176,184,051	90,278,273.35	218,464,512
2101	SALARY	176,184,051	176,184,051	90,278,273.35	218,464,512
210101	SALARIES AND WAGES	176,184,051	176,184,051	90,278,273.35	218,464,512
21010101	SALARY	176,184,051	176,184,051	90,278,273.35	218,464,512
22	OTHER RECURRENT COSTS	206,228,678	206,228,678	15,138,438.45	216,228,678
2202	OVERHEAD COST	206,228,678	206,228,678	15,138,438.45	216,228,678
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000	7,000,000	813,500	7,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,000,000	7,000,000	813,500	7,000,000
220202	UTILITIES - GENERAL	26,500,000	26,500,000	0	26,500,000
22020202	PURCHASE OF SOFTWARE LICENCE /LICENCE RENEWAL	26,000,000	26,000,000	0	26,000,000
22020205	TELEPHONE CHARGES	500,000	500,000	0	500,000
220203	MATERIALS & SUPPLIES - GENERAL	12,350,000	12,350,000	529,800	12,350,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	5,000,000	5,000,000	465,000	5,000,000
22020323	OFFICE AND GENERAL EXPENSES	5,000,000	5,000,000	64,800	5,000,000
22020324	RECORDING MATERIALS/ CDS FOR TRANSMITTING INFORMATION	2,000,000	2,000,000	0	2,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	350,000	350,000	0	350,000
220204	MAINTENANCE SERVICES - GENERAL	43,500,000	43,500,000	1,583,200	43,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	7,000,000	7,000,000	606,000	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	20,000,000	20,000,000	0	20,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	1,000,000	130,000	1,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	7,000,000	7,000,000	847,200	7,000,000
22020419	AERIAL FIELD MAINTENANCE	1,500,000	1,500,000	0	1,500,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	7,000,000	7,000,000	0	7,000,000
220205	TRAINING - GENERAL	2,878,678	2,878,678	0	2,878,678
22020501	LOCAL TRAINING	2,878,678	2,878,678	0	2,878,678
220206	OTHER SERVICES - GENERAL	1,000,000	1,000,000	0	1,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	1,000,000	1,000,000	0	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000	2,000,000	0	2,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	2,000,000	2,000,000	0	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	92,000,000	92,000,000	11,626,373.60	102,000,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000	6,000,000	1,419,000	6,000,000
22020803	PLANTS/ GENERATOR FUEL COST	80,000,000	80,000,000	7,371,800	90,000,000
22020806	DIESEL EXPENSES	6,000,000	6,000,000	2,835,573.60	6,000,000
220209	FINANCIAL CHARGES - GENERAL	500,000	500,000	0	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	500,000	500,000	0	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	18,500,000	18,500,000	585,564.85	18,500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	10,000,000	10,000,000	585,564.85	10,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,500,000	1,500,000	0	1,500,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	3,000,000	3,000,000	0	3,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	4,000,000	4,000,000	0	4,000,000
012300300100	KOGI STATE BROADCASTING CORPORATION				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
708	RECREATION, CULTURE AND RELIGION	382,412,729	382,412,729	105,416,711.80	434,693,190
7083	BROADCASTING AND PUBLISHING SERVICES	382,412,729	382,412,729	105,416,711.80	434,693,190
70831	BROADCASTING AND PUBLISHING SERVICES	382,412,729	382,412,729	105,416,711.80	434,693,190



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



012301300100 KOGI STATE NEWSPAPER CORPORATION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	1,000,000	1,000,000	991,300	3,000,000
12	INDEPENDENT REVENUE	1,000,000	1,000,000	991,300	3,000,000
1202	NON-TAX REVENUE	1,000,000	1,000,000	991,300	3,000,000
120204	FEES - GENERAL	400,000	400,000	412,200	1,300,000
12020428	ADMINISTRATIVE CHARGES	0	0	300,200	0
12020477	TELEVISION ADVERTISEMENT FEE	400,000	400,000	112,000	1,300,000
120206	SALES - GENERAL	600,000	600,000	579,100	1,700,000
12020635	SALES OF GRAPHICS NEWSPAPER	600,000	600,000	579,100	1,700,000
012301300100 KOGI STATE NEWSPAPER CORPORATION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	86,057,569	86,057,569	39,243,949.44	282,247,652
21	PERSONNEL COST	69,728,941	69,728,941	36,653,949.44	263,469,024
2101	SALARY	69,728,941	69,728,941	36,653,949.44	263,469,024
210101	SALARIES AND WAGES	69,728,941	69,728,941	36,653,949.44	263,469,024
21010101	SALARY	69,728,941	69,728,941	36,593,949.44	98,002,839
21010104	AUXILLARY STAFF	0	0	60,000	165,466,185
22	OTHER RECURRENT COSTS	16,328,628	16,328,628	2,590,000	18,778,628
2202	OVERHEAD COST	16,328,628	16,328,628	2,590,000	18,778,628
220201	TRAVEL & TRANSPORT - GENERAL	582,479	582,479	0	582,479
22020102	TRAVEL AND TRANSPORT - OTHERS	582,479	582,479	0	582,479
220202	UTILITIES - GENERAL	15,200	15,200	0	15,200
22020205	TELEPHONE CHARGES	15,200	15,200	0	15,200
220203	MATERIALS & SUPPLIES - GENERAL	1,297,500	1,297,500	444,000	1,297,500
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	519,000	519,000	189,000	519,000
22020323	OFFICE AND GENERAL EXPENSES	778,500	778,500	255,000	778,500
220204	MAINTENANCE SERVICES - GENERAL	2,192,000	2,192,000	1,164,000	2,192,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	483,000	483,000	579,000	483,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,190,000	1,190,000	95,000	1,190,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	519,000	519,000	490,000	519,000
220208	FUEL & LUBRICANTS - GENERAL	483,849	483,849	74,000	2,483,849
22020803	PLANTS/ GENERATOR FUEL COST	483,849	483,849	74,000	2,483,849
220210	MISCELLANEOUS EXPENSES GENERAL	11,757,600	11,757,600	908,000	12,207,600
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	101,800	101,800	0	101,800
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	11,655,800	11,655,800	908,000	12,105,800
012301300100	KOGI STATE NEWSPAPER CORPORATION				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
707	HEALTH	0	0	60,000	165,466,185
7073	HOSPITAL SERVICES	0	0	60,000	165,466,185
70732	SPECIALIZED HOSPITAL SERVICES	0	0	60,000	165,466,185
708	RECREATION, CULTURE AND RELIGION	86,057,569	86,057,569	39,183,949.44	116,781,467
7083	BROADCASTING AND PUBLISHING SERVICES	86,057,569	86,057,569	39,183,949.44	116,781,467
70831	BROADCASTING AND PUBLISHING SERVICES	86,057,569	86,057,569	39,183,949.44	116,781,467



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	730,868	730,868	17,556,489.82	990,000
12	INDEPENDENT REVENUE	730,868	730,868	17,556,489.82	990,000
1202	NON-TAX REVENUE	730,868	730,868	17,556,489.82	990,000
120204	FEES - GENERAL	214,868	214,868	83,000	150,000
12020409	TUITION FEES/ SDC TUITION FEES	64,868	64,868	0	0
12020433	EXAMINATION FEES	150,000	150,000	83,000	150,000
120206	SALES - GENERAL	50,000	50,000	0	0
12020631	SALES OF ADMISSION FORMS	50,000	50,000	0	0
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	466,000	466,000	17,473,489.82	840,000
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	340,000	340,000	17,461,789.82	340,000
12020803	RENT FROM SECRETARIAT/ GOVERNMENT OPEN SPACE	126,000	126,000	11,700	500,000
012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	4,306,843,440	8,314,432,940	4,897,171,276.54	9,782,190,898
21	PERSONNEL COST	776,020,775	791,020,775	285,274,880.31	595,548,193
2101	SALARY	569,680,775	569,680,775	252,787,220.71	480,548,193
210101	SALARIES AND WAGES	569,680,775	569,680,775	252,787,220.71	480,548,193
21010101	SALARY	569,680,775	569,680,775	252,787,220.71	480,548,193
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	206,340,000	206,340,000	26,360,000	100,000,000
210201	ALLOWANCES	206,340,000	206,340,000	26,360,000	100,000,000
21020105	FURNITURE ALLOWANCE /1ST - 28TH DAYS ALLOWANCE	96,340,000	96,340,000	26,360,000	100,000,000
21020133	VEHICLE MONITIZATION ALLOWANCE	110,000,000	110,000,000	0	0
2103	SOCIAL BENEFITS	0	15,000,000	6,127,659.60	15,000,000
210301	SOCIAL BENEFITS	0	15,000,000	6,127,659.60	15,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



21030104	SEVERANCE GRATUITY	0	15,000,000	6,127,659.60	15,000,000
22	OTHER RECURRENT COSTS	694,729,765	1,413,412,165	508,974,740.20	1,284,654,214
2202	OVERHEAD COST	694,529,765	1,413,212,165	508,974,740.20	1,254,454,214
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000	6,000,000	3,969,000	12,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	6,000,000	6,000,000	3,969,000	12,000,000
220202	UTILITIES - GENERAL	600,500,000	600,500,000	200,000,000	605,500,000
22020201	INTERNET ACCESS CHARGES	0	0	0	5,000,000
22020204	ELECTRICITY BILL /CHARGES	600,000,000	600,000,000	200,000,000	600,000,000
22020205	TELEPHONE CHARGES	500,000	500,000	0	500,000
220203	MATERIALS & SUPPLIES - GENERAL	16,179,765	76,179,765	35,122,042	69,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	5,179,765	5,179,765	4,711,750	8,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	500,000	500,000	607,000	1,000,000
22020323	OFFICE AND GENERAL EXPENSES	10,500,000	70,500,000	29,803,292	60,000,000
220204	MAINTENANCE SERVICES - GENERAL	18,450,000	68,450,000	13,300,410	58,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	5,000,000	5,000,000	4,476,025	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	8,450,000	8,450,000	4,946,085	8,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	50,000,000	1,232,000	20,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	1,000,000	1,000,000	372,500	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	3,000,000	3,000,000	1,589,800	18,000,000
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	1,000,000	1,000,000	684,000	1,000,000
220205	TRAINING - GENERAL	3,500,000	13,500,000	976,000	26,000,000
22020501	LOCAL TRAINING	3,500,000	3,500,000	976,000	20,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	0	5,000,000	0	1,000,000
22020524	CONDUCT TRAINING FOR PERSONNEL OF KOGI SERVICE COMPACT (KOSERVICOM) OFFICE (OGP)	0	5,000,000	0	5,000,000
220206	OTHER SERVICES - GENERAL	28,000,000	414,682,400	194,779,288.20	347,654,214



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020601	SECURITY SERVICES EXPENSES	0	30,000,000	48,339,370	10,000,000
22020602	OFFICE RENT	12,000,000	200,000,000	112,097,618.20	200,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	100,000,000	1,116,500	57,654,214
22020606	MONITORING & EVALUATION SYSTEM	1,000,000	1,000,000	0	500,000
22020613	CERTIFICATE VERIFICATION EXPENSES/ DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	4,000,000	4,000,000	0	1,000,000
22020657	COMMITTEES WORK EXPENSES/ ALLOWANCES	10,000,000	10,000,000	704,000	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
22020679	PROPERTY IDENTIFICATION AND ENUMERATION EXPENSES	1,000,000	1,000,000	0	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	180,000,000	34,517,200	50,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	0	180,000,000	34,517,200	50,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000	24,000,000	13,752,300	24,000,000
22020806	DIESEL EXPENSES	2,000,000	12,000,000	4,220,000	12,000,000
22020807	FUEL EXPENSES	2,000,000	12,000,000	9,532,300	12,000,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	15,000,000
22020902	INSURANCE PREMIUM	0	0	0	15,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	17,900,000	29,900,000	12,558,500	47,300,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	4,000,000	4,000,000	11,694,000	14,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	2,000,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	300,000	300,000	0	300,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	600,000	600,000	162,000	1,000,000
22021019	BURIAL EXPENSES	10,000,000	10,000,000	0	10,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	0	0	0	5,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,000,000	3,000,000	702,500	3,000,000
22021048	AWARENESS CREATION /PUBLIC SENSITIZATION ON KOSERVICOM (OGP)	0	3,000,000	0	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
22021085	EXPENSES ON DEVELOPMENT OF SERVICE CHARTERS FOR AT LEAST FIVE MDAS (OGP)	0	5,000,000	0	5,000,000
22021086	EXPENSES ON ESTABLISHING SERVICE DELIVERY FEEDBACK MECHANISM (OGP)	0	2,000,000	0	2,000,000
2203	LOANS AND ADVANCES	200,000	200,000	0	200,000
220301	STAFF LOANS & ADVANCES	200,000	200,000	0	200,000
22030101	MOTOR VEHICLE/ BICYCLE ADVANCE	200,000	200,000	0	200,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	0	0	0	30,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	0	0	0	30,000,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	0	0	0	30,000,000
23	CAPITAL EXPENDITURE	2,836,092,900	6,110,000,000	4,102,921,656.03	7,901,988,491
2301	FIXED ASSETS PURCHASED	2,663,592,900	5,282,500,000	4,026,604,397.50	7,154,488,491
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,663,592,900	5,282,500,000	4,026,604,397.50	7,154,488,491
23010105	PURCHASE OF MOTOR VEHICLES	2,646,092,900	5,050,000,000	3,974,385,650	7,050,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000	50,000,000	1,276,500	15,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000	103,000,000	19,733,623.75	12,408,870
23010119	PURCHASE OF POWER GENERATING SET/PLANT	0	0	0	6,079,621
23010140	PURCHASE OF OFFICE EQUIPMENT	6,500,000	51,500,000	11,407,500	55,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23010141	PURCHASE OF OFFICE TOOLS /MATERIALS	3,000,000	28,000,000	19,801,123.75	11,000,000
23010145	PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	0	0	0	5,000,000
2302	CONSTRUCTION / PROVISION	86,000,000	86,000,000	0	74,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	86,000,000	86,000,000	0	74,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	78,000,000	78,000,000	0	70,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,000,000	8,000,000	0	4,000,000
2303	REHABILITATION / REPAIRS	69,500,000	639,500,000	76,317,258.53	571,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	69,500,000	639,500,000	76,317,258.53	571,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	69,500,000	639,500,000	76,317,258.53	571,500,000
2305	OTHER CAPITAL PROJECTS	17,000,000	102,000,000	0	102,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,000,000	102,000,000	0	102,000,000
23050101	RESEARCH AND DEVELOPMENT	15,000,000	100,000,000	0	100,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	2,000,000	0	2,000,000
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	4,306,843,440	8,314,432,940	4,897,171,276.54	9,782,190,898
7013	GENERAL SERVICES	4,306,843,440	8,314,432,940	4,897,171,276.54	9,782,190,898
70131	GENERAL PERSONNEL SERVICES	4,306,843,440	8,314,432,940	4,897,171,276.54	9,782,190,898

012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					<u>2,836,092,900</u>	<u>6,110,000,000</u>	<u>4,102,921,656.03</u>	<u>7,901,988,491</u>



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



06100123001400 - Housing and Urban Development - General	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
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
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
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
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
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
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	5,000,000,000	3,974,385,650	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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	0	100,000,000
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
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	500,000,000	0	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
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
13100123004900 - Reform of Government and Governance - General	PROCUREMENT OF OFFICE EQUIPMENT(PRINTER, 1 SCANNER, 1 PHOTOCOPIING 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	11,407,500	50,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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	76,317,258.53	50,000,000
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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



014000100100 OFFICE OF THE STATE AUDITOR-GENERAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	59,367,895	59,367,895	660,000	59,367,895
12	INDEPENDENT REVENUE	770,000	770,000	660,000	770,000
1202	NON-TAX REVENUE	770,000	770,000	660,000	770,000
120201	LICENCES - GENERAL	770,000	770,000	660,000	770,000
12020144	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	770,000	770,000	660,000	770,000
13	AID AND GRANTS	58,597,895	58,597,895	0	58,597,895
1302	GRANTS	58,597,895	58,597,895	0	58,597,895
130201	DOMESTIC GRANTS	58,597,895	58,597,895	0	58,597,895
13020105	CURRENT GRANTS FROM OTHER SOURCES	58,597,895	58,597,895	0	58,597,895
014000100100 OFFICE OF THE STATE AUDITOR-GENERAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	533,805,672	760,416,516	152,772,010.66	694,568,972
21	PERSONNEL COST	189,857,805	189,857,805	118,540,412.25	301,366,972
2101	SALARY	189,857,805	189,857,805	118,540,412.25	301,366,972
210101	SALARIES AND WAGES	189,857,805	189,857,805	118,540,412.25	301,366,972
21010101	SALARY	189,857,805	189,857,805	118,540,412.25	301,366,972
22	OTHER RECURRENT COSTS	198,878,061	570,558,711	34,231,598.41	393,202,000
2202	OVERHEAD COST	198,878,061	570,558,711	34,231,598.41	393,202,000
220201	TRAVEL & TRANSPORT - GENERAL	900,000	900,000	50,000	1,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	900,000	900,000	50,000	1,500,000
220202	UTILITIES - GENERAL	1,000,000	1,000,000	102,000	1,000,000
22020201	INTERNET ACCESS CHARGES	1,000,000	1,000,000	102,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,906,061	1,906,061	2,896,500	5,280,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,826,061	1,826,061	2,896,500	5,000,996
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	80,000	80,000	0	79,004
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	200,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220204	MAINTENANCE SERVICES - GENERAL	3,200,000	3,200,000	1,634,600	55,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,000,000	2,000,000	259,500	4,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	500,000	1,245,100	50,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	700,000	700,000	130,000	700,000
220205	TRAINING - GENERAL	1,150,000	1,150,000	1,414,000	3,000,000
22020501	LOCAL TRAINING	500,000	500,000	334,000	1,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	650,000	650,000	1,080,000	2,000,000
220206	OTHER SERVICES - GENERAL	36,000,000	36,000,000	0	36,000,000
22020606	MONITORING & EVALUATION SYSTEM	36,000,000	36,000,000	0	36,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,500,000	2,500,000	360,000	4,000,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000	1,500,000	0	1,500,000
22020803	PLANTS/ GENERATOR FUEL COST	1,000,000	1,000,000	360,000	2,500,000
220209	FINANCIAL CHARGES - GENERAL	100,000	100,000	0	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	100,000	100,000	0	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	152,122,000	523,802,650	27,774,498.41	287,122,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	4,152,000	4,152,000	225,100	4,152,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	70,000	70,000	0	70,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	200,000	200,000	0	165,895
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	0	234,105
22021019	BURIAL EXPENSES	2,500,000	2,500,000	0	2,500,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	145,000,000	516,680,650	27,549,398.41	280,000,000
23	CAPITAL EXPENDITURE	145,069,806	0	0	0
2302	CONSTRUCTION / PROVISION	145,069,806	0	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	145,069,806	0	0	0



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	145,069,806	0	0	0
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	533,805,672	760,416,516	152,772,010.66	694,568,972
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	533,805,672	760,416,516	152,772,010.66	694,568,972
70112	FINANCIAL AND FISCAL AFFAIRS	533,805,672	760,416,516	152,772,010.66	694,568,972



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	<i>Revenue</i>	<i>597,000,000</i>	<i>597,000,000</i>	<i>713,820,601.63</i>	<i>636,715,375</i>
12	<i>INDEPENDENT REVENUE</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>340,000</i>	<i>1,000,000</i>
1202	<i>NON-TAX REVENUE</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>340,000</i>	<i>1,000,000</i>
120201	<i>LICENCES - GENERAL</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>340,000</i>	<i>1,000,000</i>
12020144	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	1,000,000	1,000,000	340,000	1,000,000
13	<i>AID AND GRANTS</i>	<i>596,000,000</i>	<i>596,000,000</i>	<i>713,480,601.63</i>	<i>635,715,375</i>
1302	<i>GRANTS</i>	<i>596,000,000</i>	<i>596,000,000</i>	<i>713,480,601.63</i>	<i>635,715,375</i>
130201	<i>DOMESTIC GRANTS</i>	<i>596,000,000</i>	<i>596,000,000</i>	<i>713,480,601.63</i>	<i>635,715,375</i>
13020103	CURRENT GRANTS FROM LGAS	596,000,000	596,000,000	713,480,601.63	635,715,375
014000200100 OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<i>573,594,618</i>	<i>573,594,618</i>	<i>703,754,948.11</i>	<i>808,211,240</i>
21	<i>PERSONNEL COST</i>	<i>109,359,243</i>	<i>109,359,243</i>	<i>51,922,760.11</i>	<i>152,495,865</i>
2101	<i>SALARY</i>	<i>109,359,243</i>	<i>109,359,243</i>	<i>51,922,760.11</i>	<i>152,495,865</i>
210101	<i>SALARIES AND WAGES</i>	<i>109,359,243</i>	<i>109,359,243</i>	<i>51,922,760.11</i>	<i>152,495,865</i>
21010101	SALARY	109,359,243	109,359,243	51,922,760.11	152,495,865
22	<i>OTHER RECURRENT COSTS</i>	<i>444,235,375</i>	<i>444,235,375</i>	<i>651,832,188</i>	<i>635,715,375</i>
2202	<i>OVERHEAD COST</i>	<i>444,235,375</i>	<i>444,235,375</i>	<i>651,832,188</i>	<i>635,715,375</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>35,000,000</i>	<i>35,000,000</i>	<i>13,383,100</i>	<i>60,000,000</i>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	10,000,000	10,000,000	5,305,500	20,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	25,000,000	25,000,000	8,077,600	40,000,000
220202	<i>UTILITIES - GENERAL</i>	<i>1,850,000</i>	<i>1,850,000</i>	<i>553,700</i>	<i>4,000,000</i>
22020201	INTERNET ACCESS CHARGES	350,000	350,000	0	1,000,000
22020205	TELEPHONE CHARGES	1,500,000	1,500,000	553,700	3,000,000
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>10,164,875</i>	<i>10,164,875</i>	<i>4,543,700</i>	<i>20,264,875</i>



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	7,000,000	7,000,000	4,393,700	15,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	40,396	40,396	0	40,396
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	24,479	24,479	150,000	24,479
22020323	OFFICE AND GENERAL EXPENSES	3,000,000	3,000,000	0	5,000,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	100,000	100,000	0	200,000
220204	MAINTENANCE SERVICES - GENERAL	22,728,000	22,728,000	6,637,500	44,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	10,000,000	10,000,000	5,682,500	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	5,000,000	0	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	1,500,000	0	5,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	5,190,000	5,190,000	955,000	7,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,038,000	1,038,000	0	2,500,000
220205	TRAINING - GENERAL	6,000,000	6,000,000	51,854,550	10,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	6,000,000	6,000,000	51,854,550	10,000,000
220206	OTHER SERVICES - GENERAL	16,038,000	16,038,000	1,740,000	20,000,000
22020601	SECURITY SERVICES EXPENSES	5,000,000	5,000,000	240,000	5,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	10,000,000	10,000,000	1,500,000	10,000,000
22020606	MONITORING & EVALUATION SYSTEM	1,038,000	1,038,000	0	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000,000	250,000,000	526,663,875	350,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	250,000,000	250,000,000	526,663,875	350,000,000
220208	FUEL & LUBRICANTS - GENERAL	19,000,000	19,000,000	11,092,000	30,000,000
22020801	MOTOR VEHICLE FUEL COST	14,000,000	14,000,000	9,032,000	20,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020803	PLANTS/ GENERATOR FUEL COST	5,000,000	5,000,000	2,060,000	10,000,000
220209	FINANCIAL CHARGES - GENERAL	778,500	778,500	397,263	850,500
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	778,500	778,500	397,263	850,500
220210	MISCELLANEOUS EXPENSES GENERAL	82,676,000	82,676,000	34,966,500	96,100,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	15,000,000	15,000,000	3,092,000	20,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	6,200,000	6,200,000	1,550,000	7,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	1,557,000	1,557,000	0	2,000,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	259,500	259,500	0	400,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	259,500	259,500	0	400,000
22021019	BURIAL EXPENSES	300,000	300,000	0	300,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	55,000,000	55,000,000	29,150,000	60,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	4,100,000	4,100,000	1,174,500	6,000,000
23	CAPITAL EXPENDITURE	20,000,000	20,000,000	0	20,000,000
2305	OTHER CAPITAL PROJECTS	20,000,000	20,000,000	0	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000	20,000,000	0	20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000	20,000,000	0	20,000,000
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	573,594,618	573,594,618	703,754,948.11	808,211,240
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	573,594,618	573,594,618	703,754,948.11	808,211,240
70112	FINANCIAL AND FISCAL AFFAIRS	573,594,618	573,594,618	703,754,948.11	808,211,240



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					<u>20,000,000</u>	<u>20,000,000</u>	<u>0</u>	<u>20,000,000</u>
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



014000300100 STATE AUDIT SERVICE BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	41,462,406	41,462,406	0	36,462,406
22	<i>OTHER RECURRENT COSTS</i>	41,462,406	41,462,406	0	36,462,406
2202	OVERHEAD COST	41,462,406	41,462,406	0	36,462,406
220201	TRAVEL & TRANSPORT - GENERAL	2,150,000	2,150,000	0	2,150,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,150,000	2,150,000	0	2,150,000
220202	UTILITIES - GENERAL	600,000	600,000	0	600,000
22020201	INTERNET ACCESS CHARGES	500,000	500,000	0	500,000
22020205	TELEPHONE CHARGES	100,000	100,000	0	100,000
220203	MATERIALS & SUPPLIES - GENERAL	4,200,000	4,200,000	0	4,200,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,000,000	1,000,000	0	1,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	200,000	200,000	0	200,000
22020323	OFFICE AND GENERAL EXPENSES	3,000,000	3,000,000	0	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,302,000	7,302,000	0	7,302,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,002,000	2,002,000	0	2,002,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,000,000	0	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	2,000,000	0	2,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,300,000	1,300,000	0	1,300,000
220205	TRAINING - GENERAL	6,000,000	6,000,000	0	6,000,000
22020501	LOCAL TRAINING	3,000,000	3,000,000	0	3,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	3,000,000	0	3,000,000
220206	OTHER SERVICES - GENERAL	2,000,000	2,000,000	0	2,000,000
22020606	MONITORING & EVALUATION SYSTEM	2,000,000	2,000,000	0	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,200,000	3,200,000	0	3,200,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000	1,500,000	0	1,500,000
22020803	PLANTS/ GENERATOR FUEL COST	1,700,000	1,700,000	0	1,700,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220209	FINANCIAL CHARGES - GENERAL	100,406	100,406	0	100,406
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	100,406	100,406	0	100,406
220210	MISCELLANEOUS EXPENSES GENERAL	15,910,000	15,910,000	0	10,910,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	8,500,000	8,500,000	0	3,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	500,000	500,000	0	500,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	1,000,000	1,000,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	210,000	210,000	0	210,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	5,000,000	5,000,000	0	5,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	700,000	700,000	0	700,000
014000300100	STATE AUDIT SERVICE BOARD				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	41,462,406	41,462,406	0	36,462,406
7013	GENERAL SERVICES	41,462,406	41,462,406	0	36,462,406
70131	GENERAL PERSONNEL SERVICES	41,462,406	41,462,406	0	36,462,406



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



014000400100 LOCAL GOVERNMENT AUDIT BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	56,282,500	56,282,500	0	56,282,500
22	OTHER RECURRENT COSTS	56,282,500	56,282,500	0	56,282,500
2202	OVERHEAD COST	51,282,500	51,282,500	0	51,282,500
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000	6,000,000	0	6,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	6,000,000	6,000,000	0	6,000,000
220202	UTILITIES - GENERAL	2,400,000	2,400,000	0	2,400,000
22020201	INTERNET ACCESS CHARGES	1,200,000	1,200,000	0	1,200,000
22020205	TELEPHONE CHARGES	1,200,000	1,200,000	0	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	1,682,500	1,682,500	0	1,682,500
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,500,000	1,500,000	0	1,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	182,500	182,500	0	182,500
220204	MAINTENANCE SERVICES - GENERAL	15,000,000	15,000,000	0	15,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	3,000,000	3,000,000	0	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,000,000	0	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000	1,500,000	0	1,500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	8,000,000	8,000,000	0	8,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	500,000	500,000	0	500,000
220206	OTHER SERVICES - GENERAL	2,000,000	2,000,000	0	2,000,000
22020601	SECURITY SERVICES EXPENSES	2,000,000	2,000,000	0	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000	2,000,000	0	2,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	2,000,000	2,000,000	0	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,500,000	3,500,000	0	3,500,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	0	2,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020803	PLANTS/ GENERATOR FUEL COST	1,500,000	1,500,000	0	1,500,000
220209	FINANCIAL CHARGES - GENERAL	700,000	700,000	0	700,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	700,000	700,000	0	700,000
220210	MISCELLANEOUS EXPENSES GENERAL	18,000,000	18,000,000	0	18,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	5,500,000	5,500,000	0	5,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	200,000	200,000	0	200,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	6,000,000	6,000,000	0	6,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	300,000	0	300,000
22021019	BURIAL EXPENSES	200,000	200,000	0	200,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	3,500,000	3,500,000	0	3,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,300,000	2,300,000	0	2,300,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,000,000	5,000,000	0	5,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000	5,000,000	0	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
014000400100	LOCAL GOVERNMENT AUDIT BOARD				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	56,282,500	56,282,500	0	56,282,500
7013	GENERAL SERVICES	56,282,500	56,282,500	0	56,282,500
70131	GENERAL PERSONNEL SERVICES	56,282,500	56,282,500	0	56,282,500



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



014700100100 CIVIL SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	5,250,000	5,250,000	141,000	1,050,000
12	INDEPENDENT REVENUE	5,250,000	5,250,000	141,000	1,050,000
1202	NON-TAX REVENUE	5,250,000	5,250,000	141,000	1,050,000
120206	SALES - GENERAL	5,250,000	5,250,000	141,000	1,050,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	50,000	50,000	100,000	50,000
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	200,000	200,000	0	0
12020642	SALES OF APER & PROMOTION FORMS	5,000,000	5,000,000	41,000	1,000,000
014700100100 CIVIL SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	105,394,593	105,394,593	62,843,265.17	125,242,950
21	PERSONNEL COST	38,241,193	38,241,193	26,859,265.17	70,838,650
2101	SALARY	38,241,193	38,241,193	26,859,265.17	70,838,650
210101	SALARIES AND WAGES	38,241,193	38,241,193	26,859,265.17	70,838,650
21010101	SALARY	38,241,193	38,241,193	26,859,265.17	70,838,650
22	OTHER RECURRENT COSTS	42,147,000	42,147,000	35,984,000	38,397,900
2202	OVERHEAD COST	41,647,000	41,647,000	35,984,000	37,897,900
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000	2,500,000	2,500,000	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	2,500,000	2,500,000	2,500,000
220202	UTILITIES - GENERAL	1,602,000	1,602,000	1,438,500	1,602,000
22020204	ELECTRICITY BILL /CHARGES	1,500,000	1,500,000	1,422,000	1,500,000
22020205	TELEPHONE CHARGES	102,000	102,000	16,500	102,000
220203	MATERIALS & SUPPLIES - GENERAL	23,230,000	23,230,000	18,879,800	15,730,400
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	15,000,000	15,000,000	13,483,400	8,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	5,000,000	5,000,000	2,560,500	5,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	100,000	100,000	0	100,000
22020323	OFFICE AND GENERAL EXPENSES	3,000,000	3,000,000	2,835,900	2,000,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	130,000	130,000	0	130,400
220204	MAINTENANCE SERVICES - GENERAL	1,550,000	1,550,000	3,036,000	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	550,000	550,000	2,798,000	0
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	238,000	1,000,000
220205	TRAINING - GENERAL	3,100,000	3,100,000	2,819,000	1,500,500
22020501	LOCAL TRAINING	100,000	100,000	15,000	100,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	3,000,000	2,804,000	1,400,500
220206	OTHER SERVICES - GENERAL	1,705,000	1,705,000	1,535,000	1,605,000
22020639	CONDUCT OF EXAMS EXPENSES	1,500,000	1,500,000	1,400,000	1,400,000
22020699	STATISTICAL INVESTIGATION/ DATA COLLECTION/ CAPTURING OF POOR & VULNERABLE PEOPLE DATA	205,000	205,000	135,000	205,000
220210	MISCELLANEOUS EXPENSES GENERAL	7,960,000	7,960,000	5,775,700	13,960,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	500,000	500,000	500,000	5,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,000,000	1,000,000	950,000	1,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	500,000	500,000	150,000	2,000,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	3,000,000	3,000,000	2,477,000	3,000,000
22021019	BURIAL EXPENSES	500,000	500,000	2,500	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,460,000	2,460,000	1,696,200	2,460,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000	500,000	0	500,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000	500,000	0	500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	500,000	500,000	0	500,000			
23	CAPITAL EXPENDITURE	25,006,400	25,006,400	0	16,006,400			
2301	FIXED ASSETS PURCHASED	6,000,000	6,000,000	0	1,722,497			
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000	6,000,000	0	1,722,497			
23010113	PURCHASE OF COMPUTERS	5,000,000	5,000,000	0	722,497			
23010145	PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	1,000,000	1,000,000	0	1,000,000			
2302	CONSTRUCTION / PROVISION	9,000,000	9,000,000	0	4,500,000			
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,000,000	9,000,000	0	4,500,000			
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000	5,000,000	0	500,000			
23020125	CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	4,000,000	4,000,000	0	4,000,000			
2303	REHABILITATION / REPAIRS	10,006,400	10,006,400	0	9,783,903			
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,006,400	10,006,400	0	9,783,903			
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,006,400	10,006,400	0	9,783,903			
014700100100	CIVIL SERVICE COMMISSION							
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget			
701	GENERAL PUBLIC SERVICES	105,394,593	105,394,593	62,843,265.17	125,242,950			
7013	GENERAL SERVICES	105,394,593	105,394,593	62,843,265.17	125,242,950			
70131	GENERAL PERSONNEL SERVICES	105,394,593	105,394,593	62,843,265.17	125,242,950			
014700100100	CIVIL SERVICE COMMISSION							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<i>Total</i>					<u>25,006,400</u>	<u>25,006,400</u>	<u>0</u>	<u>16,006,400</u>



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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
13100123005300 - Reform of Government and Governance - General	CONSTRUCTION OF GENERATOR HOUSE IN THE COMMISION 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
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	10,006,400	0	9,783,903



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<i>76,857,214</i>	<i>1,571,607,136</i>	<i>617,875,910</i>	<i>681,657,214</i>
21	<i>PERSONNEL COST</i>	<i>0</i>	<i>123,592,500</i>	<i>0</i>	<i>123,592,500</i>
2101	<i>SALARY</i>	<i>0</i>	<i>123,592,500</i>	<i>0</i>	<i>123,592,500</i>
210101	<i>SALARIES AND WAGES</i>	<i>0</i>	<i>123,592,500</i>	<i>0</i>	<i>123,592,500</i>
21010104	AUXILLARY STAFF	0	123,592,500	0	123,592,500
22	<i>OTHER RECURRENT COSTS</i>	<i>11,708,566</i>	<i>1,448,014,636</i>	<i>617,875,910</i>	<i>558,064,714</i>
2202	<i>OVERHEAD COST</i>	<i>11,508,566</i>	<i>1,447,814,636</i>	<i>617,675,910</i>	<i>553,064,714</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>2,500,000</i>	<i>60,674,922</i>	<i>13,013,000</i>	<i>65,925,000</i>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	60,674,922	13,013,000	65,925,000
220202	<i>UTILITIES - GENERAL</i>	<i>500,000</i>	<i>5,500,000</i>	<i>1,986,000</i>	<i>5,500,000</i>
22020204	ELECTRICITY BILL /CHARGES	500,000	5,500,000	1,986,000	5,500,000
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>1,912,969</i>	<i>222,430,849</i>	<i>180,502,110</i>	<i>222,430,849</i>
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	1,500,000	520,000	1,500,000
22020323	OFFICE AND GENERAL EXPENSES	1,412,969	220,930,849	179,982,110	220,930,849
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>1,500,000</i>	<i>11,500,000</i>	<i>1,700,000</i>	<i>11,500,000</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	500,000	5,500,000	900,000	5,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	6,000,000	800,000	6,000,000
220205	<i>TRAINING - GENERAL</i>	<i>0</i>	<i>119,512,500</i>	<i>77,062,800</i>	<i>19,512,500</i>
22020501	LOCAL TRAINING	0	119,512,500	77,062,800	19,512,500
220206	<i>OTHER SERVICES - GENERAL</i>	<i>4,000,000</i>	<i>474,592,000</i>	<i>326,092,000</i>	<i>74,592,000</i>
22020601	SECURITY SERVICES EXPENSES	0	470,592,000	323,592,000	70,592,000
22020602	OFFICE RENT	4,000,000	4,000,000	2,500,000	4,000,000
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>1,095,597</i>	<i>553,604,365</i>	<i>17,320,000</i>	<i>153,604,365</i>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,095,597	3,244,245	2,963,000	3,244,245



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	31,000,000	14,357,000	31,000,000
22021016	CONDUTUNG ELECTION/ ELECTION TRIBUNALS EXPENSES	0	33,000,000	0	33,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	486,360,120	0	86,360,120
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000	200,000	200,000	5,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000	200,000	200,000	5,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	200,000	200,000	200,000	5,000,000
23	CAPITAL EXPENDITURE	65,148,648	0	0	0
2301	FIXED ASSETS PURCHASED	65,148,648	0	0	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,148,648	0	0	0
23010141	PURCHASE OF OFFICE TOOLS /MATERIALS	65,148,648	0	0	0
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	76,857,214	1,571,607,136	617,875,910	681,657,214
7016	GENERAL PUBLIC SERVICES N.E.C.	76,857,214	1,571,607,136	617,875,910	681,657,214
70161	GENERAL PUBLIC SERVICES N.E.C.	76,857,214	1,571,607,136	617,875,910	681,657,214



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



014900100100 LOCAL GOVERNMENT SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	<i>Revenue</i>	<u>362,150,000</u>	<u>362,150,000</u>	<u>349,544,751.39</u>	<u>1,033,365,000</u>
12	<i>INDEPENDENT REVENUE</i>	<u>2,150,000</u>	<u>2,150,000</u>	<u>0</u>	<u>3,850,000</u>
1202	<i>NON-TAX REVENUE</i>	<u>2,150,000</u>	<u>2,150,000</u>	<u>0</u>	<u>3,850,000</u>
120204	<i>FEES - GENERAL</i>	<u>2,050,000</u>	<u>2,050,000</u>	<u>0</u>	<u>3,750,000</u>
12020406	CONSULTANCY REGISTRATION / RENEWAL CHARGES	250,000	250,000	0	450,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	300,000	300,000	0	300,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	1,500,000	1,500,000	0	3,000,000
120206	<i>SALES - GENERAL</i>	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>100,000</u>
12020642	SALES OF APER & PROMOTION FORMS	100,000	100,000	0	100,000
13	<i>AID AND GRANTS</i>	<u>360,000,000</u>	<u>360,000,000</u>	<u>349,544,751.39</u>	<u>1,029,515,000</u>
1302	<i>GRANTS</i>	<u>360,000,000</u>	<u>360,000,000</u>	<u>349,544,751.39</u>	<u>1,029,515,000</u>
130201	<i>DOMESTIC GRANTS</i>	<u>360,000,000</u>	<u>360,000,000</u>	<u>349,544,751.39</u>	<u>1,029,515,000</u>
13020103	CURRENT GRANTS FROM LGAS	360,000,000	360,000,000	349,544,751.39	1,029,515,000
014900100100 LOCAL GOVERNMENT SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<u>480,815,963</u>	<u>480,815,963</u>	<u>288,988,471.08</u>	<u>1,280,013,561</u>
21	<i>PERSONNEL COST</i>	<u>38,148,676</u>	<u>38,148,676</u>	<u>18,597,906.50</u>	<u>55,498,561</u>
2101	<i>SALARY</i>	<u>38,148,676</u>	<u>38,148,676</u>	<u>18,597,906.50</u>	<u>55,498,561</u>
210101	<i>SALARIES AND WAGES</i>	<u>38,148,676</u>	<u>38,148,676</u>	<u>18,597,906.50</u>	<u>55,498,561</u>
21010101	SALARY	38,148,676	38,148,676	18,597,906.50	55,498,561
22	<i>OTHER RECURRENT COSTS</i>	<u>368,700,700</u>	<u>368,700,700</u>	<u>270,390,564.58</u>	<u>1,029,515,000</u>
2202	<i>OVERHEAD COST</i>	<u>368,700,700</u>	<u>368,700,700</u>	<u>270,390,564.58</u>	<u>1,029,515,000</u>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<u>500,000</u>	<u>500,000</u>	<u>0</u>	<u>1,300,000</u>



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	300,000	300,000	0	1,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	200,000	200,000	0	300,000
220202	UTILITIES - GENERAL	15,000	15,000	0	55,000
22020204	ELECTRICITY BILL /CHARGES	10,000	10,000	0	50,000
22020205	TELEPHONE CHARGES	5,000	5,000	0	5,000
220203	MATERIALS & SUPPLIES - GENERAL	2,960,000	2,960,000	714,000	4,510,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,000,000	1,000,000	714,000	1,500,000
22020312	LIBRARY EXPENSES	10,000	10,000	0	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
22020323	OFFICE AND GENERAL EXPENSES	1,200,000	1,200,000	0	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	2,100,000	2,100,000	25,878,000	9,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	500,000	500,000	0	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	500,000	500,000	0	3,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	100,000	25,878,000	2,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	1,000,000	1,000,000	0	2,500,000
220205	TRAINING - GENERAL	361,000,000	361,000,000	219,733,616.20	1,005,500,000
22020501	LOCAL TRAINING	1,000,000	1,000,000	0	2,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	3,000,000
22020512	1% LOCAL GOVERNMENT TRAINING DEDUCTION FOR TRAINING LG STAFF	360,000,000	360,000,000	219,733,616.20	1,000,000,000
220206	OTHER SERVICES - GENERAL	500,000	500,000	0	2,550,000
22020606	MONITORING & EVALUATION SYSTEM	500,000	500,000	0	2,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOS/NGOS/ASSISTANCE TO STUDENTS' ASSOCIATION	0	0	0	550,000
220209	FINANCIAL CHARGES - GENERAL	200,000	200,000	37,948.38	500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	200,000	200,000	37,948.38	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,425,700	1,425,700	24,027,000	5,600,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	900,000	900,000	0	2,400,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	70,000	70,000	0	100,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	50,000	50,000	0	100,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	51,900	51,900	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	353,800	353,800	24,027,000	1,500,000
23	CAPITAL EXPENDITURE	73,966,587	73,966,587	0	195,000,000
2302	CONSTRUCTION / PROVISION	73,966,587	73,966,587	0	195,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,966,587	73,966,587	0	195,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	73,966,587	73,966,587	0	177,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	17,500,000
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	480,815,963	480,815,963	288,988,471.08	1,280,013,561
7013	GENERAL SERVICES	480,815,963	480,815,963	288,988,471.08	1,280,013,561
70131	GENERAL PERSONNEL SERVICES	480,815,963	480,815,963	288,988,471.08	1,280,013,561



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



014900100100 LOCAL GOVERNMENT SERVICE COMMISSION								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					73,966,587	73,966,587	0	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
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
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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



021500100100 MINISTRY OF AGRICULTURE AND FOOD SECURITY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	<i>Revenue</i>	<i>1,786,042,000</i>	<i>1,786,042,000</i>	<i>85,071,360</i>	<i>1,515,910,000</i>
12	<i>INDEPENDENT REVENUE</i>	<i>236,042,000</i>	<i>236,042,000</i>	<i>85,071,360</i>	<i>415,910,000</i>
1202	<i>NON-TAX REVENUE</i>	<i>236,042,000</i>	<i>236,042,000</i>	<i>85,071,360</i>	<i>415,910,000</i>
120201	<i>LICENCES - GENERAL</i>	<i>29,280,000</i>	<i>29,280,000</i>	<i>573,800</i>	<i>29,280,000</i>
12020105	ANIMAL TRADE LICENSE	25,140,000	25,140,000	527,600	25,140,000
12020106	HIDES AND SKIN BUYER LICENSE	80,000	80,000	36,200	80,000
12020107	FISHING LICENSES / PERMIT	60,000	60,000	10,000	60,000
12020136	REGISTRATION OF SLAUGHTER SLABS /MEAT	1,000,000	1,000,000	0	1,000,000
12020170	REGISTRATION OF CASHEW SUB BUYERS	3,000,000	3,000,000	0	3,000,000
120204	<i>FEES - GENERAL</i>	<i>61,900,000</i>	<i>61,900,000</i>	<i>83,682,760</i>	<i>126,000,000</i>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	800,000	800,000	1,211,950	25,000,000
12020439	PRODUCE GRADING FEES	60,100,000	60,100,000	81,710,000	100,000,000
12020443	CLINICAL TREATMENT CHARGES (VET)	1,000,000	1,000,000	760,810	1,000,000
120206	<i>SALES - GENERAL</i>	<i>630,000</i>	<i>630,000</i>	<i>14,800</i>	<i>630,000</i>
12020602	SALES OF FINGERLINGS	500,000	500,000	0	500,000
12020603	SALES OF CHEMICAL	10,000	10,000	8,000	10,000
12020604	SALES OF GRAINS	20,000	20,000	0	20,000
12020605	SALES OF VEGETABLES	100,000	100,000	6,800	100,000
120207	<i>EARNINGS -GENERAL</i>	<i>144,232,000</i>	<i>144,232,000</i>	<i>800,000</i>	<i>260,000,000</i>
12020706	EARNINGS FROM LAND DEVELOPMENT SCHEME /OPERATION	22,000	22,000	0	0
12020712	PEST CONTROL SERVICES	100,000	100,000	0	0
12020723	EARNINGS FROM CATERING SERVICES /FOOD, SNACKS AND DRINKS	100,000	100,000	0	0
12020734	EARNING FROM RICE FARMING/ MILLING	10,000	10,000	0	120,000,000
12020741	EARNINGS FROM TRACTOR HIRING	144,000,000	144,000,000	800,000	140,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,550,000,000	1,550,000,000	0	1,100,000,000
1403	LOANS/ BORROWINGS RECEIPT	1,550,000,000	1,550,000,000	0	1,100,000,000
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	1,050,000,000	1,050,000,000	0	1,050,000,000
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	1,050,000,000	1,050,000,000	0	1,050,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	500,000,000	500,000,000	0	50,000,000
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	500,000,000	500,000,000	0	50,000,000
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	7,954,902,717	14,535,307,437	6,079,186,741.25	14,210,411,662
21	PERSONNEL COST	523,021,746	523,021,746	340,475,446.25	698,240,455
2101	SALARY	523,021,746	523,021,746	340,475,446.25	698,240,455
210101	SALARIES AND WAGES	523,021,746	523,021,746	340,475,446.25	698,240,455
21010101	SALARY	523,021,746	523,021,746	340,475,446.25	698,240,455
22	OTHER RECURRENT COSTS	422,585,691	454,299,783	335,156,995	435,935,972
2202	OVERHEAD COST	413,558,491	445,272,583	335,156,995	426,908,772
220201	TRAVEL & TRANSPORT - GENERAL	10,405,908	42,120,000	66,302,220	70,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,405,908	42,120,000	66,302,220	70,000,000
220202	UTILITIES - GENERAL	150,000	150,000	0	0
22020204	ELECTRICITY BILL /CHARGES	150,000	150,000	0	0
220203	MATERIALS & SUPPLIES - GENERAL	10,500,000	10,500,000	5,258,000	10,500,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,200,000	1,200,000	770,000	1,200,000
22020323	OFFICE AND GENERAL EXPENSES	9,300,000	9,300,000	4,488,000	9,300,000
220204	MAINTENANCE SERVICES - GENERAL	4,900,000	4,900,000	4,796,200	4,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,500,000	1,500,000	412,200	1,500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	3,000,000	3,173,500	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	200,000	309,200	200,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	200,000	200,000	901,300	200,000
220205	TRAINING - GENERAL	500,000	500,000	397,000	100,000
22020501	LOCAL TRAINING	500,000	500,000	397,000	100,000
220206	OTHER SERVICES - GENERAL	11,570,000	11,570,000	802,000	11,570,000
22020606	MONITORING & EVALUATION SYSTEM	200,000	200,000	90,000	200,000
22020627	NUT 1FNS. DEVELOPING AND EXPLOITING CROP PRODUCTION TECHNOLOGIES TO EXPAND AVAILABLE FOOD QUANTITY AND QUALITY	10,920,000	10,920,000	0	10,920,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	250,000	250,000	712,000	250,000
22020699	STATISTICAL INVESTIGATION/ DATA COLLECTION/ CAPTURING OF POOR & VULNERABLE PEOPLE DATA	200,000	200,000	0	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	375,532,583	375,532,583	257,601,575	329,838,772
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	2,082,583	2,082,583	351,500	2,082,583
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	200,000	200,000	45,000	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	556,189
22021039	NG-CARES OPERATION COSTS	371,250,000	371,250,000	257,205,075	300,000,000
22021041	AGRIC TRADE SHOW	2,000,000	2,000,000	0	2,000,000
22021095	IMPLEMENTATION AND REGULATION OF VETERINARY PRACTICE PREMISES ACROSS THE STATE	0	0	0	5,000,000
22021096	PROCUREMENT OF VACCINES FOR TRANSBOUNDARY ANIMAL DISEASES EG. CBPP, PPR, NEWCASTLE DISEASE, RABIES,	0	0	0	20,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	FMD ETC AND THEIR LOGISTICS ARRANGEMENT				
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	9,027,200	9,027,200	0	9,027,200
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	9,027,200	9,027,200	0	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
22080112	NUT 1EE. PROVISSION OF SUPPORT (CREDIT, INPUTS & TRAININGS) TO INCREASE FISHERIES /AQUACULTURE FARMS	2,653,900	2,653,900	0	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
23	CAPITAL EXPENDITURE	7,009,295,280	13,557,985,908	5,403,554,300	13,076,235,235
2301	FIXED ASSETS PURCHASED	5,120,595,280	11,701,000,000	5,363,465,300	11,753,035,235
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,120,595,280	11,701,000,000	5,363,465,300	11,753,035,235
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	3,610,595,280	10,191,000,000	4,872,412,800	10,310,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	360,000,000	360,000,000	341,052,500	1,090,000,000
23010139	PURCHASE OF AGRICULTURAL PRODUCE/ EQUIPMENT	100,000,000	100,000,000	0	100,000,000
23010142	PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/ MATERIALS	1,050,000,000	1,050,000,000	150,000,000	253,035,235
2302	CONSTRUCTION / PROVISION	1,481,200,000	1,481,200,000	0	851,200,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,481,200,000	1,481,200,000	0	851,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	50,000,000	0	70,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000	100,000,000	0	100,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	720,000,000	720,000,000	0	120,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,000,000	80,000,000	0	30,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	31,200,000	31,200,000	0	31,200,000
23020124	CONSTRUCTION OF MARKETS/ PARKS	500,000,000	500,000,000	0	500,000,000
2303	REHABILITATION / REPAIRS	187,500,000	187,500,000	0	252,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	187,500,000	187,500,000	0	252,000,000
23030107	REPAIR/MAINTENANCE OF MOTOR VEHICLES	60,000,000	60,000,000	0	60,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	62,000,000	62,000,000	0	42,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	65,500,000	65,500,000	0	150,000,000
2305	OTHER CAPITAL PROJECTS	220,000,000	188,285,908	40,089,000	220,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	220,000,000	188,285,908	40,089,000	220,000,000
23050101	RESEARCH AND DEVELOPMENT	120,000,000	120,000,000	40,089,000	120,000,000
23050106	ECONOMIC EMPOWERMENT	100,000,000	68,285,908	0	100,000,000
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
704	ECONOMIC AFFAIRS	7,954,902,717	14,535,307,437	6,079,186,741.25	14,210,411,662
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	7,954,902,717	14,535,307,437	6,079,186,741.25	14,210,411,662
70421	AGRICULTURE	7,954,902,717	14,535,307,437	6,079,186,741.25	14,210,411,662

021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Total					<u>7,009,295,280</u>	<u>13,557,985,908</u>	<u>5,403,554,300</u>	<u>13,076,235,235</u>
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	532,500,000	50,000,000
01070623000100 - Capacity building for stakeholders and professional human resources development	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
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
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
01030123000200 - Crop value chains and food systems promotion (food and cash crops of state's	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



comparative advantage)								
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	551,000,000	1,373,452,200	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
01070123000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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	700,000,000	0	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
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
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	7,000,000,000	2,966,460,600	7,000,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
01030223000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	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
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
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	341,052,500	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	700,000,000	0	500,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
01070323000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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 MILING 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
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
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	1,000,000,000	0	1,000,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, 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
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
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
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
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
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	500,000,000	0	500,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
01050223000100 - Commercial coastal and inland fishing	PROCUREMENT OF FISHING TOOLS(NET, CANOE, BOAT, TRAWER FOR FISHERMEN IN THE STATE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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	500,000,000	0	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
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
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					7,009,295,280	13,557,985,908	5,403,554,300	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	532,500,000	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, 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
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
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
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	551,000,000	1,373,452,200	1,000,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
01070123000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	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
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	700,000,000	0	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
01030123000500 - Crop value chains and food systems promotion (food and cash crops of state's	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



comparative advantage)								
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	7,000,000,000	2,966,460,600	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
01030223000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	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
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
01030123000700 - Crop value chains and food systems promotion (food and cash crops of state's	CONSTRUCTION OF STAPLE CROPS PROCESSING ZONE PROJECT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	12242200 - STATE WIDE	300,000,000	300,000,000	341,052,500	1,000,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



comparative advantage)								
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	700,000,000	0	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/ INPLEMENTS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	10,000,000	10,000,000	0	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
01070323000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	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
01070123000600 - Integrated rural development (agricultural land development, farm mechanization, &	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



rural infrastructures								
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
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
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 MILING 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
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
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	1,000,000,000	0	1,000,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, 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
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
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
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
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
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	500,000,000	0	500,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
01050223000100 - Commercial coastal and inland fishing	PROCUREMENT OF FISHING TOOLS(NET, CANOE, BOAT, TRAWER FOR FISHERMEN IN THE STATE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	70421 - AGRICULTURE	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
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
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
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
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	500,000,000	0	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	<i>Revenue</i>	<u>3,250,000</u>	<u>3,250,000</u>	<u>0</u>	<u>3,250,000</u>
12	<i>INDEPENDENT REVENUE</i>	<u>3,250,000</u>	<u>3,250,000</u>	<u>0</u>	<u>3,250,000</u>
1202	<i>NON-TAX REVENUE</i>	<u>3,250,000</u>	<u>3,250,000</u>	<u>0</u>	<u>3,250,000</u>
120206	<i>SALES - GENERAL</i>	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>250,000</u>
12020659	SALES OF SEED/SEEDLING	250,000	250,000	0	250,000
120207	<i>EARNINGS -GENERAL</i>	<u>3,000,000</u>	<u>3,000,000</u>	<u>0</u>	<u>3,000,000</u>
12020741	EARNINGS FROM TRACTOR HIRING	3,000,000	3,000,000	0	3,000,000
021500300100 KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<u>683,833,436</u>	<u>683,833,436</u>	<u>186,352,783.68</u>	<u>882,009,604</u>
21	<i>PERSONNEL COST</i>	<u>284,508,436</u>	<u>284,508,436</u>	<u>183,376,783.68</u>	<u>482,684,604</u>
2101	<i>SALARY</i>	<u>284,508,436</u>	<u>284,508,436</u>	<u>183,376,783.68</u>	<u>482,684,604</u>
210101	<i>SALARIES AND WAGES</i>	<u>284,508,436</u>	<u>284,508,436</u>	<u>183,376,783.68</u>	<u>482,684,604</u>
21010101	SALARY	284,508,436	284,508,436	183,376,783.68	482,684,604
22	<i>OTHER RECURRENT COSTS</i>	<u>399,325,000</u>	<u>399,325,000</u>	<u>2,976,000</u>	<u>399,325,000</u>
2202	<i>OVERHEAD COST</i>	<u>399,325,000</u>	<u>399,325,000</u>	<u>2,976,000</u>	<u>399,325,000</u>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,201,000</u>	<u>2,500,000</u>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	2,500,000	2,201,000	2,500,000
220202	<i>UTILITIES - GENERAL</i>	<u>450,000</u>	<u>450,000</u>	<u>30,000</u>	<u>450,000</u>
22020201	INTERNET ACCESS CHARGES	50,000	50,000	0	50,000
22020204	ELECTRICITY BILL /CHARGES	200,000	200,000	30,000	200,000
22020205	TELEPHONE CHARGES	200,000	200,000	0	200,000
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<u>475,000</u>	<u>475,000</u>	<u>460,000</u>	<u>475,000</u>
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	375,000	375,000	230,000	375,000
22020323	OFFICE AND GENERAL EXPENSES	100,000	100,000	230,000	100,000
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<u>2,400,000</u>	<u>2,400,000</u>	<u>80,000</u>	<u>2,400,000</u>



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,000,000	2,000,000	0	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	200,000	80,000	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	200,000	0	200,000
220205	TRAINING - GENERAL	2,000,000	2,000,000	0	2,000,000
22020501	LOCAL TRAINING	2,000,000	2,000,000	0	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000	250,000	0	250,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	250,000	250,000	0	250,000
220209	FINANCIAL CHARGES - GENERAL	100,000	100,000	15,000	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	100,000	100,000	15,000	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	391,150,000	391,150,000	190,000	391,150,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	200,000	200,000	0	200,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	190,550,000	190,550,000	0	190,550,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	200,000	200,000	0	200,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	200,000	200,000	190,000	200,000
22021088	NATIONAL PROGRAMME FOR FOOD SECURITY (NPFS)	150,000,000	150,000,000	0	150,000,000
22021097	SMALL HOLDER HORTICULTURAL EMPOWERMENT PROJECT (SHEP)	50,000,000	50,000,000	0	50,000,000
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
704	ECONOMIC AFFAIRS	683,833,436	683,833,436	186,352,783.68	882,009,604
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	683,833,436	683,833,436	186,352,783.68	882,009,604



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



70421	AGRICULTURE	683,833,436	683,833,436	186,352,783.68	882,009,604
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KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



021500500100 KOGI AGRO-ALLIED COMPANY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	1,800,000	1,800,000	0	1,800,000
12	INDEPENDENT REVENUE	1,800,000	1,800,000	0	1,800,000
1202	NON-TAX REVENUE	1,800,000	1,800,000	0	1,800,000
120207	EARNINGS -GENERAL	1,800,000	1,800,000	0	1,800,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	1,800,000	1,800,000	0	1,800,000
021500500100 KOGI AGRO-ALLIED COMPANY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	62,726,196	62,726,196	37,164,296.76	1,117,221,192
21	PERSONNEL COST	61,699,955	61,699,955	37,164,296.76	82,557,192
2101	SALARY	61,699,955	61,699,955	37,164,296.76	82,557,192
210101	SALARIES AND WAGES	61,699,955	61,699,955	37,164,296.76	82,557,192
21010101	SALARY	61,699,955	61,699,955	37,164,296.76	82,557,192
22	OTHER RECURRENT COSTS	1,026,241	1,026,241	0	34,664,000
2202	OVERHEAD COST	1,026,241	1,026,241	0	9,664,000
220201	TRAVEL & TRANSPORT - GENERAL	200,000	200,000	0	200,000
22020102	TRAVEL AND TRANSPORT - OTHERS	200,000	200,000	0	200,000
220202	UTILITIES - GENERAL	0	0	0	300,000
22020204	ELECTRICITY BILL /CHARGES	0	0	0	300,000
220203	MATERIALS & SUPPLIES - GENERAL	100,000	100,000	0	300,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	100,000	100,000	0	100,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	100,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	100,000
220204	MAINTENANCE SERVICES - GENERAL	200,000	200,000	0	300,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	100,000	100,000	0	100,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	100,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	100,000	100,000	0	100,000
220205	TRAINING - GENERAL	0	0	0	300,000
22020501	LOCAL TRAINING	0	0	0	300,000
220206	OTHER SERVICES - GENERAL	99,789	99,789	0	1,250,000
22020601	SECURITY SERVICES EXPENSES	0	0	0	250,000
22020606	MONITORING & EVALUATION SYSTEM	0	0	0	800,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	99,789	99,789	0	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,452	26,452	0	64,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	26,452	26,452	0	64,000
220208	FUEL & LUBRICANTS - GENERAL	400,000	400,000	0	2,700,000
22020801	MOTOR VEHICLE FUEL COST	0	0	0	800,000
22020803	PLANTS/ GENERATOR FUEL COST	400,000	400,000	0	300,000
22020806	DIESEL EXPENSES	0	0	0	900,000
22020807	FUEL EXPENSES	0	0	0	700,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	0	0	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	0	4,200,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	700,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	400,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	0	0	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	100,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	2,500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	0	25,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	0	25,000,000
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	0	0	0	25,000,000
23	CAPITAL EXPENDITURE	0	0	0	1,000,000,000
2301	FIXED ASSETS PURCHASED	0	0	0	500,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	0	500,000,000
23010139	PURCHASE OF AGRICULTURAL PRODUCE/ EQUIPMENT	0	0	0	500,000,000
2302	CONSTRUCTION / PROVISION	0	0	0	500,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	0	500,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0	0	0	500,000,000
021500500100	KOGI AGRO-ALLIED COMPANY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
704	ECONOMIC AFFAIRS	62,726,196	62,726,196	37,164,296.76	1,117,221,192
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	62,726,196	62,726,196	37,164,296.76	1,117,221,192
70421	AGRICULTURE	62,726,196	62,726,196	37,164,296.76	1,117,221,192

021500500100	KOGI AGRO-ALLIED COMPANY							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					0	0	0	1,000,000,000
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



021500600100	KOGI LAND DEV. BOARD				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	14,554,166	14,554,166	11,372,558.74	31,105,664
21	PERSONNEL COST	13,661,235	13,661,235	11,372,558.74	30,212,733
2101	SALARY	13,661,235	13,661,235	11,372,558.74	30,212,733
210101	SALARIES AND WAGES	13,661,235	13,661,235	11,372,558.74	30,212,733
21010101	SALARY	13,661,235	13,661,235	11,372,558.74	30,212,733
22	OTHER RECURRENT COSTS	892,931	892,931	0	892,931
2202	OVERHEAD COST	892,931	892,931	0	892,931
220201	TRAVEL & TRANSPORT - GENERAL	83,040	83,040	0	83,040
22020102	TRAVEL AND TRANSPORT - OTHERS	83,040	83,040	0	83,040
220202	UTILITIES - GENERAL	103,800	103,800	0	103,800
22020204	ELECTRICITY BILL /CHARGES	51,900	51,900	0	51,900
22020205	TELEPHONE CHARGES	51,900	51,900	0	51,900
220203	MATERIALS & SUPPLIES - GENERAL	103,800	103,800	0	103,800
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	103,800	103,800	0	103,800
220204	MAINTENANCE SERVICES - GENERAL	331,480	331,480	0	331,480
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	155,700	155,700	0	155,700
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	77,850	77,850	0	77,850
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,850	77,850	0	77,309
22020405	MAINTENANCE OF OFFICE EQUIPMENT	20,080	20,080	0	20,621
220205	TRAINING - GENERAL	51,900	51,900	0	51,900
22020501	LOCAL TRAINING	51,900	51,900	0	51,900
220210	MISCELLANEOUS EXPENSES GENERAL	218,911	218,911	0	218,911
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	218,911	218,911	0	218,911
021500600100	KOGI LAND DEV. BOARD				



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	14,554,166	14,554,166	11,372,558.74	31,105,664
7062	COMMUNITY DEVELOPMENT	14,554,166	14,554,166	11,372,558.74	31,105,664
70621	COMMUNITY DEVELOPMENT	14,554,166	14,554,166	11,372,558.74	31,105,664



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	<i>Revenue</i>	<i>61,410,405,614</i>	<i>170,053,034,288</i>	<i>105,026,234,322.34</i>	<i>114,661,283,970</i>
12	<i>INDEPENDENT REVENUE</i>	<i>0</i>	<i>0</i>	<i>99,000</i>	<i>0</i>
1202	<i>NON-TAX REVENUE</i>	<i>0</i>	<i>0</i>	<i>99,000</i>	<i>0</i>
120201	<i>LICENCES - GENERAL</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>
12020109	AUCTIONEERS LICENSE	0	0	80,000	0
120207	<i>EARNINGS -GENERAL</i>	<i>0</i>	<i>0</i>	<i>19,000</i>	<i>0</i>
12020701	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	0	0	19,000	0
13	<i>AID AND GRANTS</i>	<i>25,870,000,000</i>	<i>124,333,222,163</i>	<i>94,567,779,577.11</i>	<i>68,941,471,845</i>
1301	<i>AID</i>	<i>200,000,000</i>	<i>200,000,000</i>	<i>0</i>	<i>200,000,000</i>
130101	<i>DOMESTIC AID</i>	<i>200,000,000</i>	<i>200,000,000</i>	<i>0</i>	<i>200,000,000</i>
13010101	CURRENT DOMESTIC AID	200,000,000	200,000,000	0	200,000,000
1302	<i>GRANTS</i>	<i>25,670,000,000</i>	<i>124,133,222,163</i>	<i>94,567,779,577.11</i>	<i>68,741,471,845</i>
130201	<i>DOMESTIC GRANTS</i>	<i>25,370,000,000</i>	<i>123,833,222,163</i>	<i>94,567,779,577.11</i>	<i>68,441,471,845</i>
13020102	CAPITAL GRANTS FROM FGN	25,370,000,000	123,833,222,163	94,567,779,577.11	68,441,471,845
130202	<i>FOREIGN GRANTS</i>	<i>300,000,000</i>	<i>300,000,000</i>	<i>0</i>	<i>300,000,000</i>
13020202	CAPITAL FOREIGN GRANTS	300,000,000	300,000,000	0	300,000,000
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i>35,540,405,614</i>	<i>45,719,812,125</i>	<i>10,458,355,745.23</i>	<i>45,719,812,125</i>
1402	<i>OTHER CAPITAL RECEIPTS</i>	<i>3,250,000,000</i>	<i>3,250,000,000</i>	<i>0</i>	<i>3,250,000,000</i>
140201	<i>OTHER CAPITAL RECEIPTS</i>	<i>3,250,000,000</i>	<i>3,250,000,000</i>	<i>0</i>	<i>3,250,000,000</i>
14020104	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	3,000,000,000	3,000,000,000	0	3,000,000,000
14020105	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	250,000,000	250,000,000	0	250,000,000
1403	<i>LOANS/ BORROWINGS RECEIPT</i>	<i>32,290,405,614</i>	<i>42,469,812,125</i>	<i>10,458,355,745.23</i>	<i>42,469,812,125</i>
140301	<i>DOMESTIC LOANS/ BORROWINGS RECEIPT</i>	<i>21,469,812,125</i>	<i>21,469,812,125</i>	<i>3,554,642,584.46</i>	<i>21,469,812,125</i>



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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	2,469,812,125	2,469,812,125	0	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
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	10,820,593,489	21,000,000,000	6,903,713,160.77	21,000,000,000
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<i>1,078,039,661</i>	<i>2,078,039,661</i>	<i>555,712,402.16</i>	<i>3,545,260,111</i>
21	<i>PERSONNEL COST</i>	<i>193,730,334</i>	<i>193,730,334</i>	<i>126,506,870.51</i>	<i>292,196,970</i>
2101	<i>SALARY</i>	<i>153,730,334</i>	<i>153,730,334</i>	<i>126,506,870.51</i>	<i>252,196,970</i>
210101	<i>SALARIES AND WAGES</i>	<i>153,730,334</i>	<i>153,730,334</i>	<i>126,506,870.51</i>	<i>252,196,970</i>
21010101	SALARY	153,730,334	153,730,334	126,506,870.51	252,196,970
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>40,000,000</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>
210201	<i>ALLOWANCES</i>	<i>40,000,000</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>
21020105	FURNITURE ALLOWANCE /1ST - 28TH DAYS ALLOWANCE	40,000,000	40,000,000	0	40,000,000
22	<i>OTHER RECURRENT COSTS</i>	<i>520,069,327</i>	<i>520,069,327</i>	<i>429,205,531.65</i>	<i>1,672,823,141</i>
2202	<i>OVERHEAD COST</i>	<i>516,069,327</i>	<i>516,069,327</i>	<i>429,205,531.65</i>	<i>1,418,823,141</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>27,338,868</i>	<i>27,338,868</i>	<i>2,307,750</i>	<i>27,338,868</i>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	3,165,900	3,165,900	910,000	3,165,900
22020102	TRAVEL AND TRANSPORT - OTHERS	4,172,968	4,172,968	1,397,750	4,172,968
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	20,000,000	20,000,000	0	20,000,000
220202	<i>UTILITIES - GENERAL</i>	<i>605,611</i>	<i>605,611</i>	<i>2,157,950</i>	<i>605,611</i>
22020201	INTERNET ACCESS CHARGES	531,498	531,498	2,047,750	531,498
22020205	TELEPHONE CHARGES	74,113	74,113	110,200	74,113



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220203	MATERIALS & SUPPLIES - GENERAL	174,666,909	174,666,909	8,572,300	176,900,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	5,000,000	5,000,000	6,536,300	5,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	300,000	300,000	283,400	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
22020323	OFFICE AND GENERAL EXPENSES	167,766,909	167,766,909	1,752,600	170,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,716,724	9,716,724	7,425,890	9,716,724
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,395,530	2,395,530	4,603,945	2,395,530
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,130,495	2,130,495	663,400	2,130,495
22020404	MAINTENANCE OF PLANTS /GENERATORS	1,071,735	1,071,735	1,111,000	1,071,735
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,118,964	1,118,964	1,047,545	1,118,964
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	3,000,000	3,000,000	0	3,000,000
220205	TRAINING - GENERAL	7,880,604	7,880,604	2,713,290	7,880,604
22020501	LOCAL TRAINING	2,994,964	2,994,964	652,290	2,994,964
22020502	INTERNATIONAL TRAINING	2,000,000	2,000,000	0	2,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,885,640	2,885,640	2,061,000	2,885,640
220206	OTHER SERVICES - GENERAL	29,390,627	29,390,627	3,415,600	29,390,627
22020602	OFFICE RENT	6,000,000	6,000,000	0	6,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	107,433	107,433	275,000	107,433
22020606	MONITORING & EVALUATION SYSTEM	2,000,000	2,000,000	0	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	2,255,000	10,000,000
22020629	UNDP/NSIS PROGRAMMES /UNDP PROGRAMME MANAGEMENT	2,000,000	2,000,000	0	2,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, 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
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	2,753,814	2,753,814	885,600	2,753,814
22020699	STATISTICAL INVESTIGATION/ DATA COLLECTION/ CAPTURING OF POOR & VULNERABLE PEOPLE DATA	1,529,380	1,529,380	0	1,529,380
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000,000	200,000,000	208,733,461.65	1,000,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	200,000,000	200,000,000	208,733,461.65	1,000,000,000
220208	FUEL & LUBRICANTS - GENERAL	11,000,000	11,000,000	7,724,290	11,000,000
22020803	PLANTS/ GENERATOR FUEL COST	5,000,000	5,000,000	470,500	5,000,000
22020806	DIESEL EXPENSES	4,000,000	4,000,000	587,590	4,000,000
22020807	FUEL EXPENSES	2,000,000	2,000,000	6,666,200	2,000,000
220209	FINANCIAL CHARGES - GENERAL	11,000,000	11,000,000	0	11,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	1,000,000	1,000,000	0	1,000,000
22020903	VALUATION /PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	10,000,000	10,000,000	0	10,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	44,469,984	44,469,984	186,155,000	144,990,707
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	20,000,000	20,000,000	2,814,000	20,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	7,100,000	7,100,000	895,000	7,100,000
22021011	ANNUAL BOARD OF SURVEY	269,984	269,984	25,000	269,984
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	5,000,000	5,000,000	60,000	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000	5,000,000	1,417,500	5,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	0	180,000,000	100,000,000
22021019	BURIAL EXPENSES	2,000,000	2,000,000	300,000	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	5,100,000	5,100,000	643,500	5,620,723
2206	PUBLIC DEBT CHARGES	0	0	0	0
220602	DOMESTIC INTEREST / DISCOUNT	0	0	0	0
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	0	0	0	0
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	4,000,000	4,000,000	0	254,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	4,000,000	4,000,000	0	254,000,000
22080116	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	4,000,000	4,000,000	0	4,000,000
22080129	ODODO COMMUNITY /BUSINESS OUTREACH	0	0	0	250,000,000
23	CAPITAL EXPENDITURE	364,240,000	1,364,240,000	0	1,580,240,000
2301	FIXED ASSETS PURCHASED	200,000,000	200,000,000	0	200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000	200,000,000	0	200,000,000
23010141	PURCHASE OF OFFICE TOOLS /MATERIALS	200,000,000	200,000,000	0	200,000,000
2302	CONSTRUCTION / PROVISION	34,000,000	1,034,000,000	0	1,250,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	34,000,000	1,034,000,000	0	1,250,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	34,000,000	534,000,000	0	750,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	500,000,000	0	500,000,000
2305	OTHER CAPITAL PROJECTS	130,240,000	130,240,000	0	130,240,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	130,240,000	130,240,000	0	130,240,000
23050106	ECONOMIC EMPOWERMENT	130,240,000	130,240,000	0	130,240,000
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING				



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	1,078,039,661	2,078,039,661	555,712,402.16	3,545,260,111
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,078,039,661	2,078,039,661	555,712,402.16	3,545,260,111
70112	FINANCIAL AND FISCAL AFFAIRS	1,078,039,661	2,078,039,661	555,712,402.16	3,545,260,111
7017	PUBLIC DEBT TRANSACTIONS	0	0	0	0
70171	PUBLIC DEBT TRANSACTIONS	0	0	0	0

022000100100 MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					364,240,000	1,364,240,000	0	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
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
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	534,000,000	0	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



022000110100 BUDGET AND ECONOMIC PLANNING					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	3,774,338,622	8,440,007,124	5,503,494,483	16,559,605,849.93
21	PERSONNEL COST	91,640,814	121,640,814	65,488,175.34	210,246,564
2101	SALARY	71,640,814	71,640,814	65,488,175.34	150,246,564
210101	SALARIES AND WAGES	71,640,814	71,640,814	65,488,175.34	150,246,564
21010101	SALARY	71,640,814	71,640,814	65,488,175.34	150,246,564
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,000,000	50,000,000	0	60,000,000
210201	ALLOWANCES	20,000,000	50,000,000	0	60,000,000
21020105	FURNITURE ALLOWANCE /1ST - 28TH DAYS ALLOWANCE	20,000,000	20,000,000	0	30,000,000
21020134	PRODUCTIVITY ALLOWANCE (NG-CARES)	0	30,000,000	0	30,000,000
22	OTHER RECURRENT COSTS	779,527,535	4,025,196,037	2,533,346,307.66	5,855,971,285.93
2202	OVERHEAD COST	779,527,535	4,025,196,037	2,533,346,307.66	5,855,971,285.93
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000	20,000,000	16,034,680	20,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,000,000	10,000,000	16,034,680	10,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	10,000,000	10,000,000	0	10,000,000
220202	UTILITIES - GENERAL	531,498	20,000,000	5,889,000	20,000,000
22020201	INTERNET ACCESS CHARGES	531,498	20,000,000	5,889,000	20,000,000
220203	MATERIALS & SUPPLIES - GENERAL	33,469,330	73,569,330	130,147,500	73,569,330
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	6,000,000	15,000,000	110,742,000	15,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	300,000	300,000	0	300,000
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
22020323	OFFICE AND GENERAL EXPENSES	25,669,330	30,669,330	19,405,500	30,669,330



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020337	PRODUCTION & DISTRIBUTION/ PUBLISHING THE STATE BUDGET CALENDAR (OGP)	0	100,000	0	100,000
22020338	PRODUCTION & DISTRIBUTION/ PUBLISH CITIZEN'S BUDGET (OGP)	0	16,000,000	0	16,000,000
22020339	PRODUCTION & DISTRIBUTION OF QUARTERLY BUDGET PERFORMANCE REPORT (OGP)	0	10,000,000	0	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,716,724	20,716,724	22,195,700	20,716,724
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,395,530	10,395,530	11,721,000	10,395,530
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,130,495	2,130,495	4,152,200	2,130,495
22020404	MAINTENANCE OF PLANTS /GENERATORS	1,071,735	1,071,735	0	1,071,735
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,118,964	4,118,964	6,322,500	4,118,964
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	3,000,000	3,000,000	0	3,000,000
220205	TRAINING - GENERAL	12,880,604	12,880,604	2,892,000	12,880,604.93
22020501	LOCAL TRAINING	2,994,964	2,994,964	2,600,000	2,994,964.93
22020502	INTERNATIONAL TRAINING	7,000,000	7,000,000	0	7,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,885,640	2,885,640	292,000	2,885,640
220206	OTHER SERVICES - GENERAL	57,807,627	1,080,907,627	49,893,032	1,280,907,627
22020602	OFFICE RENT	10,000,000	10,000,000	0	10,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	107,433	107,433	480,000	107,433
22020606	MONITORING & EVALUATION SYSTEM	10,000,000	25,000,000	19,427,782	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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020657	COMMITTEES WORK EXPENSES/ ALLOWANCES	0	1,000,000,000	0	1,000,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	2,753,814	2,753,814	1,500,000	2,753,814
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	0	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
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	5,000,000	5,000,000	0	5,000,000
22020697	KOGI ECONOMIC DIALOGUE C4	0	0	0	200,000,000
22020699	STATISTICAL INVESTIGATION/ DATA COLLECTION/ CAPTURING OF POOR & VULNERABLE PEOPLE DATA	1,529,380	1,529,380	26,035,250	1,529,380
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	2,000,000,000	2,026,678,028.66	3,000,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	0	2,000,000,000	2,026,678,028.66	3,000,000,000
220208	FUEL & LUBRICANTS - GENERAL	11,000,000	11,000,000	14,775,800	11,000,000
22020803	PLANTS/ GENERATOR FUEL COST	5,000,000	5,000,000	0	5,000,000
22020806	DIESEL EXPENSES	4,000,000	4,000,000	2,000,000	4,000,000
22020807	FUEL EXPENSES	2,000,000	2,000,000	12,775,800	2,000,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000	1,000,000	0	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	1,000,000	1,000,000	0	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	633,121,752	785,121,752	264,840,567	1,415,897,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	19,224,752	19,224,752	157,429,067	250,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	7,100,000	7,100,000	670,000	7,100,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021005	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT (NEPAD) RUNNING COST	0	0	0	300,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	5,000,000	5,000,000	0	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	198,013,000	350,013,000	104,395,000	350,013,000
22021019	BURIAL EXPENSES	2,000,000	2,000,000	100,000	2,000,000
22021026	32 YEARS DEVELOPMENT PLAN AWARENESS CREATION ACROSS 21 LGAs BY KOGI CSOs	0	0	0	100,000,000
22021031	EXPENSES ON ORGANISING BUDGET TOWN HALL MEETINGS AND PUBLISH THE OUTCOMES (OGP)	0	20,000,000	0	20,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	5,100,000	5,100,000	2,120,000	5,100,000
22021046	EXPENSES INCIDENTAL TO SABER ACTIVITIES	60,000,000	60,000,000	0	60,000,000
22021049	CARES COORDINATING UNIT EXPENSES	306,026,000	276,026,000	0	276,026,000
22021064	FOOD AND NUTRITION PROGRAMS EXPENSES	15,000,000	15,000,000	0	15,000,000
22021072	NUT 6HRN. ENSURE ADEQUATE STAFFING OF RELEVANT MDAS IN IMPLEMENTING SECTORAL NUTRITION PROGRAMMES WITH SKILLED AND QUALIFIED NUTRITIONISTS	658,000	658,000	0	658,000
22021082	UN-FOOD SYSTEM TRANSFORMATION PATHWAY (UN-FSTP) OPERATIONAL COST	15,000,000	15,000,000	126,500	15,000,000
22021087	KOGI STATE OPEN GOVERNMENT PARTNERSHIP (OGP) SECRETARIAT EXPENSES	0	10,000,000	0	10,000,000
23	CAPITAL EXPENDITURE	2,903,170,273	4,293,170,273	2,904,660,000	10,493,388,000
2301	FIXED ASSETS PURCHASED	215,000,000	215,000,000	0	165,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	215,000,000	215,000,000	0	165,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000	20,000,000	0	20,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23010113	PURCHASE OF COMPUTERS	45,000,000	45,000,000	0	45,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	150,000,000	150,000,000	0	100,000,000
2302	CONSTRUCTION / PROVISION	2,118,267,873	3,468,267,873	2,655,500,000	9,250,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,118,267,873	3,468,267,873	2,655,500,000	9,250,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	350,000,000	350,000,000	0	350,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,318,267,873	2,668,267,873	2,655,500,000	8,500,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	50,000,000	50,000,000	0	50,000,000
23020127	CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	400,000,000	400,000,000	0	350,000,000
2303	REHABILITATION / REPAIRS	0	40,000,000	0	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	40,000,000	0	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	40,000,000	0	40,000,000
2305	OTHER CAPITAL PROJECTS	569,902,400	569,902,400	249,160,000	1,038,388,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	569,902,400	569,902,400	249,160,000	1,038,388,000
23050101	RESEARCH AND DEVELOPMENT	564,689,900	564,689,900	249,160,000	1,033,175,500
23050102	COMPUTER SOFTWARE ACQUISITION	5,212,500	5,212,500	0	5,212,500
022000110100	BUDGET AND ECONOMIC PLANNING				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	3,774,338,622	8,440,007,124	5,503,494,483	16,559,605,849.93
7013	GENERAL SERVICES	3,774,338,622	8,440,007,124	5,503,494,483	16,559,605,849.93
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,774,338,622	8,440,007,124	5,503,494,483	16,559,605,849.93



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



022000110100 BUDGET AND ECONOMIC PLANNING								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					2,903,170,273	4,293,170,273	2,904,660,000	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	668,267,873	5,500,000	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
03100123001300 - Poverty Alleviation - General	LIVELIHOOD SUPPORT TO POOR AND VOLNERABLE 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	0	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	1,500,000,000	2,650,000,000	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	0	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	400,000,000	0	350,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



11100123002600 - Information Communication and Technology - General	CONSTRUCTION OF WEB- BASED BUDGET STUDIO INCLUDING FURNISHING AND MAINTENANCE FOR BUDGET ACTIVITIES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12242200 - STATE WIDE	350,000,000	350,000,000	0	350,000,000
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
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
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
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
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
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	45,260,000	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	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	31,514,400	31,514,400	199,000,000	300,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	PRIORITY NUTRITION ACTIONS							
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
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	3,175,500	4,900,000	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
11100123002800 - Information Communication and Technology - General	PURCHASE OF 10NOS COMPUTER LAPTOPS, DESKTOPS, UPS AND PRINTERS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	10,000,000	10,000,000	0	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
13100124000300 - Reform of Government and Governance - General	PREPARATION & PRODUCTION OF 200 COPIES OF MULTI - SECTORAL COSTED ACTION PLAN FOR EFFECTIVE IMPLEMENTATION OF KOGI	23020120 - CONSTRUCTION OF PRODUCTION FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12231200 - LOKOJA	50,000,000	50,000,000	0	50,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	STATE VIOLENCE AGAINST PERSONS PROHIBITION LAW.							
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



022000120100 STATE BUREAU OF STATISTICS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	75,094,483	75,094,483	32,164,622	344,867,304
21	PERSONNEL COST	34,113,819	34,113,819	0	43,567,304
2101	SALARY	34,113,819	34,113,819	0	43,567,304
210101	SALARIES AND WAGES	34,113,819	34,113,819	0	43,567,304
21010101	SALARY	34,113,819	34,113,819	0	43,567,304
22	OTHER RECURRENT COSTS	40,980,664	40,980,664	32,164,622	271,300,000
2202	OVERHEAD COST	40,980,664	40,980,664	32,164,622	271,300,000
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000	2,000,000	1,208,300	10,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	2,000,000	2,000,000	1,208,300	10,000,000
220202	UTILITIES - GENERAL	1,500,000	1,500,000	75,000	4,600,000
22020201	INTERNET ACCESS CHARGES	1,000,000	1,000,000	2,000	3,000,000
22020203	WATER RATE	100,000	100,000	0	100,000
22020204	ELECTRICITY BILL /CHARGES	400,000	400,000	73,000	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	5,750,000	5,750,000	1,637,600	13,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	900,000	900,000	393,900	2,000,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	3,850,000	3,850,000	0	8,000,000
22020323	OFFICE AND GENERAL EXPENSES	1,000,000	1,000,000	1,243,700	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	2,650,000	2,650,000	455,700	9,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,000,000	1,000,000	210,000	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	650,000	650,000	84,000	2,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	1,000,000	1,000,000	161,700	3,000,000
220205	TRAINING - GENERAL	1,500,000	1,500,000	23,500	8,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	1,500,000	1,500,000	23,500	8,000,000
220206	OTHER SERVICES - GENERAL	23,415,664	23,415,664	27,770,700	193,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020699	STATISTICAL INVESTIGATION/ DATA COLLECTION/ CAPTURING OF POOR & VULNERABLE PEOPLE DATA	23,415,664	23,415,664	27,770,700	193,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000	2,000,000	0	10,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	2,000,000	2,000,000	0	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,640,000	1,640,000	490,000	8,000,000
22020801	MOTOR VEHICLE FUEL COST	800,000	800,000	490,000	3,500,000
22020803	PLANTS/ GENERATOR FUEL COST	500,000	500,000	0	3,000,000
22020806	DIESEL EXPENSES	340,000	340,000	0	1,500,000
220209	FINANCIAL CHARGES - GENERAL	50,000	50,000	3,000	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	50,000	50,000	3,000	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	475,000	475,000	500,822	15,600,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	10,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	75,000	75,000	425,822	3,000,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	50,000	50,000	0	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000	50,000	33,000	200,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	50,000	50,000	0	200,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	250,000	250,000	42,000	2,000,000
23	CAPITAL EXPENDITURE	0	0	0	30,000,000
2301	FIXED ASSETS PURCHASED	0	0	0	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	0	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	10,000,000
2302	CONSTRUCTION / PROVISION	0	0	0	20,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	0	20,000,000
23020127	CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	0	0	0	20,000,000
022000120100 STATE BUREAU OF STATISTICS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	75,094,483	75,094,483	32,164,622	344,867,304
7013	GENERAL SERVICES	75,094,483	75,094,483	32,164,622	344,867,304
70132	OVERALL PLANNING AND STATISTICAL SERVICES	75,094,483	75,094,483	32,164,622	344,867,304

022000120100 STATE BUREAU OF STATISTICS								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					0	0	0	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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



022000200100 DEBT MANAGEMENT OFFICE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<i>15,185,418,000</i>	<i>15,185,418,000</i>	<i>18,118,927,633.13</i>	<i>27,556,387,623</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>15,185,418,000</i>	<i>15,185,418,000</i>	<i>18,118,927,633.13</i>	<i>27,556,387,623</i>
2202	OVERHEAD COST	84,418,000	84,418,000	0	85,918,000
220201	TRAVEL & TRANSPORT - GENERAL	28,000,000	28,000,000	0	30,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	5,000,000	5,000,000	0	6,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	5,000,000	0	6,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	18,000,000	18,000,000	0	18,000,000
220202	UTILITIES - GENERAL	2,818,000	2,818,000	0	2,818,000
22020201	INTERNET ACCESS CHARGES	2,000,000	2,000,000	0	2,000,000
22020203	WATER RATE	118,000	118,000	0	118,000
22020204	ELECTRICITY BILL /CHARGES	200,000	200,000	0	200,000
22020205	TELEPHONE CHARGES	500,000	500,000	0	500,000
220203	MATERIALS & SUPPLIES - GENERAL	2,400,000	2,400,000	0	2,400,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,000,000	2,000,000	0	2,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	400,000	400,000	0	400,000
220204	MAINTENANCE SERVICES - GENERAL	11,000,000	11,000,000	0	15,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,000,000	2,000,000	0	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	3,000,000	0	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	2,000,000	0	7,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	2,000,000	2,000,000	0	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	1,000,000	0	1,000,000
22020439	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	1,000,000	1,000,000	0	2,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220205	TRAINING - GENERAL	10,000,000	10,000,000	0	5,200,000
22020501	LOCAL TRAINING	5,000,000	5,000,000	0	5,000,000
22020502	INTERNATIONAL TRAINING	5,000,000	5,000,000	0	200,000
220206	OTHER SERVICES - GENERAL	2,200,000	2,200,000	0	3,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	200,000	200,000	0	1,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	2,000,000	2,000,000	0	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000	8,000,000	0	8,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	8,000,000	8,000,000	0	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,500,000	4,500,000	0	4,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	0	2,000,000
22020803	PLANTS/ GENERATOR FUEL COST	2,500,000	2,500,000	0	2,000,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000	1,000,000	0	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	1,000,000	1,000,000	0	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	14,500,000	14,500,000	0	14,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	6,000,000	6,000,000	0	6,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,000,000	1,000,000	0	1,000,000
22021009	BOND MANAGEMENT /DEBT MANAGEMENT ANALYSIS EXPENSES	5,000,000	5,000,000	0	5,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	2,000,000	2,000,000	0	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	500,000	500,000	0	500,000
2206	PUBLIC DEBT CHARGES	15,100,000,000	15,100,000,000	18,118,927,633.13	27,469,469,623
220601	FOREIGN INTEREST / DISCOUNT	350,000,000	350,000,000	551,676,303.49	1,800,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	350,000,000	350,000,000	551,676,303.49	1,800,000,000
220602	DOMESTIC INTEREST / DISCOUNT	6,000,000,000	6,000,000,000	4,947,775,309.24	9,669,469,623
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	6,000,000,000	6,000,000,000	4,947,775,309.24	9,669,469,623
220603	FOREIGN PRINCIPAL	750,000,000	750,000,000	1,381,954,264.41	1,000,000,000
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	750,000,000	750,000,000	1,381,954,264.41	1,000,000,000
220604	DOMESTIC PRINCIPAL	8,000,000,000	8,000,000,000	11,237,521,755.99	15,000,000,000
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	8,000,000,000	8,000,000,000	11,237,521,755.99	15,000,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	1,000,000	1,000,000	0	1,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	1,000,000	1,000,000	0	1,000,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	1,000,000	1,000,000	0	1,000,000
022000200100	DEBT MANAGEMENT OFFICE				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	15,185,418,000	15,185,418,000	18,118,927,633.13	27,556,387,623
7017	PUBLIC DEBT TRANSACTIONS	15,185,418,000	15,185,418,000	18,118,927,633.13	27,556,387,623
70171	PUBLIC DEBT TRANSACTIONS	15,185,418,000	15,185,418,000	18,118,927,633.13	27,556,387,623



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



022000700100 OFFICE OF THE ACCOUNTANT GENERAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	138,207,806,176	164,607,806,176	98,054,810,125.65	364,498,163,041
11	GOVERNMENT SHARE OF FAAC	138,170,806,176	164,570,806,176	98,033,114,158.65	364,375,163,041
1101	GOVERNMENT SHARE OF FAAC	138,170,806,176	164,570,806,176	98,033,114,158.65	364,375,163,041
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	85,650,179,027	85,650,179,027	13,069,552,533.29	70,000,000,000
11010101	STATUTORY ALLOCATION	85,650,179,027	85,650,179,027	13,069,552,533.29	70,000,000,000
110102	STATE GOVERNMENT SHARE OF VAT	34,017,078,421	50,417,078,421	47,649,643,592.16	90,000,000,000
11010201	SHARE OF VAT	34,017,078,421	50,417,078,421	47,649,643,592.16	90,000,000,000
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	18,503,548,728	28,503,548,728	37,313,918,033.20	204,375,163,041
11010302	EXCESS NON-OIL	200,000,000	200,000,000	0	200,000,000
11010303	EXCHANGE GAIN	6,392,704,874	16,392,704,874	26,462,762,614.27	59,500,000,000
11010304	ECOLOGICAL FUND	0	0	515,623,341.46	2,000,000,000
11010305	ELECTRONIC MONEY TRANSFER LEVY (EMTL)	6,000,000,000	6,000,000,000	1,709,504,044.75	6,000,000,000
11010306	FOREX EQUALISATION MINERAL	2,577,798,101	2,577,798,101	0	2,577,798,101
11010308	SOLID MINERAL	910,368,701	910,368,701	279,213,530.91	910,368,701
11010313	STATE INFRASTRUCTURE & SECURITY	0	0	0	69,186,996,239
11010314	SIGNATURE BONUS	0	0	0	50,000,000,000
11010399	OTHER FAAC DISTRIBUTIONS	2,422,677,052	2,422,677,052	8,346,814,501.81	14,000,000,000
12	INDEPENDENT REVENUE	0	0	121,951.33	80,000,000
1202	NON-TAX REVENUE	0	0	121,951.33	80,000,000
120207	EARNINGS -GENERAL	0	0	121,951.33	80,000,000
12020701	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	0	0	121,951.33	80,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	37,000,000	37,000,000	21,574,015.67	43,000,000
1402	OTHER CAPITAL RECEIPTS	37,000,000	37,000,000	21,574,015.67	43,000,000
140201	OTHER CAPITAL RECEIPTS	37,000,000	37,000,000	21,574,015.67	43,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



14020105	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	37,000,000	37,000,000	21,574,015.67	43,000,000
022000700100	OFFICE OF THE ACCOUNTANT GENERAL				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	3,502,121,500	6,150,921,500	2,049,722,911.20	10,286,165,041
21	PERSONNEL COST	1,503,000,000	1,552,000,000	364,726,471.95	1,509,270,741
2101	SALARY	800,000,000	800,000,000	337,251,471.95	763,270,741
210101	SALARIES AND WAGES	800,000,000	800,000,000	337,251,471.95	763,270,741
21010101	SALARY	650,000,000	650,000,000	337,251,471.95	613,270,741
21010106	SALARY ARREARS	150,000,000	150,000,000	0	150,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	703,000,000	752,000,000	27,475,000	746,000,000
210201	ALLOWANCES	3,000,000	52,000,000	27,475,000	46,000,000
21020105	FURNITURE ALLOWANCE /1ST - 28TH DAYS ALLOWANCE	0	40,000,000	26,360,000	40,000,000
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	3,000,000	12,000,000	1,115,000	6,000,000
210202	SOCIAL CONTRIBUTIONS	700,000,000	700,000,000	0	700,000,000
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	700,000,000	0	700,000,000
22	OTHER RECURRENT COSTS	1,176,341,500	3,223,841,500	567,886,000.76	5,659,580,900
2202	OVERHEAD COST	756,341,500	2,803,841,500	567,886,000.76	5,659,580,900
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000	72,000,000	61,844,843	99,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	9,000,000	2,631,000	9,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	20,000,000	63,000,000	59,213,843	90,000,000
220202	UTILITIES - GENERAL	54,038,000	431,038,000	6,459,800	37,038,000
22020201	INTERNET ACCESS CHARGES	2,000,000	29,000,000	170,000	20,000,000
22020202	PURCHASE OF SOFTWARE LICENCE /LICENCE RENEWAL	50,000,000	400,000,000	6,000,000	15,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020203	WATER RATE	519,000	519,000	0	519,000
22020204	ELECTRICITY BILL /CHARGES	1,000,000	1,000,000	289,800	1,000,000
22020205	TELEPHONE CHARGES	519,000	519,000	0	519,000
220203	MATERIALS & SUPPLIES - GENERAL	85,000,000	372,000,000	135,685,550	341,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	10,000,000	22,000,000	37,703,300	41,000,000
22020323	OFFICE AND GENERAL EXPENSES	75,000,000	350,000,000	97,982,250	300,000,000
220204	MAINTENANCE SERVICES - GENERAL	50,494,000	257,494,000	24,406,500	254,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	7,000,000	9,000,000	1,675,500	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	12,000,000	119,000	12,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000	188,000,000	8,010,000	188,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	3,494,000	18,494,000	487,000	9,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	30,000,000	30,000,000	14,115,000	30,000,000
220205	TRAINING - GENERAL	25,519,000	83,019,000	68,205,400	133,019,000
22020501	LOCAL TRAINING	15,000,000	30,000,000	61,505,400	80,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	50,000,000	6,700,000	50,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	519,000	3,019,000	0	3,019,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,000,000	40,000,000	0	40,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	40,000,000	40,000,000	0	40,000,000
220208	FUEL & LUBRICANTS - GENERAL	13,000,000	55,000,000	19,337,929	65,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000	5,000,000	3,979,929	15,000,000
22020803	PLANTS/ GENERATOR FUEL COST	8,000,000	50,000,000	15,358,000	50,000,000
220209	FINANCIAL CHARGES - GENERAL	334,000,000	634,000,000	3,634,828.76	500,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	334,000,000	634,000,000	3,634,828.76	500,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	129,290,500	859,290,500	248,311,150	4,190,523,900
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	20,000,000	60,000,000	804,000	60,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	45,000,000	45,000,000	86,296,700	130,000,000
22021011	ANNUAL BOARD OF SURVEY	8,000,000	8,000,000	5,631,000	12,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	1,290,500	1,290,500	0	1,290,500
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	0	0	840,000	3,000,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	15,000,000	45,000,000	0	287,233,400
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	40,000,000	700,000,000	154,739,450	700,000,000
2207	TRANSFERS -PAYMENT	420,000,000	420,000,000	0	0
220701	TRANSFER TO FUND RECURRENT EXPENDITURE- PAYMENT	420,000,000	420,000,000	0	0
22070105	7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUENCE UNIVERSITY OF SCIENCE & TECHNOLOGY DEVELOPMENT	220,000,000	220,000,000	0	0
22070106	75% REFUND OF STATE TERTIARY INTITUTIONAL'S REVENUE GENERATION	200,000,000	200,000,000	0	0
23	CAPITAL EXPENDITURE	822,780,000	1,375,080,000	1,117,110,438.49	3,117,313,400
2302	CONSTRUCTION / PROVISION	697,700,000	1,100,000,000	847,666,489.99	2,600,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	697,700,000	1,100,000,000	847,666,489.99	2,600,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000	600,000,000	165,653,064	600,000,000
23020127	CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	197,700,000	500,000,000	682,013,425.99	2,000,000,000
2303	REHABILITATION / REPAIRS	0	100,000,000	164,769,064	100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	100,000,000	164,769,064	100,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	100,000,000	164,769,064	100,000,000
2305	OTHER CAPITAL PROJECTS	125,080,000	175,080,000	104,674,884.50	417,313,400
230501	ACQUISITION OF NON TANGIBLE ASSETS	125,080,000	175,080,000	104,674,884.50	417,313,400
23050101	RESEARCH AND DEVELOPMENT	125,080,000	175,080,000	104,674,884.50	417,313,400
022000700100	OFFICE OF THE ACCOUNTANT GENERAL				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	3,502,121,500	6,150,921,500	2,049,722,911.20	10,286,165,041
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,502,121,500	6,150,921,500	2,049,722,911.20	10,286,165,041
70112	FINANCIAL AND FISCAL AFFAIRS	3,502,121,500	6,150,921,500	2,049,722,911.20	10,286,165,041

022000700100	OFFICE OF THE ACCOUNTANT GENERAL							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					<u>822,780,000</u>	<u>1,375,080,000</u>	<u>1,117,110,438.49</u>	<u>3,117,313,400</u>
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
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	100,000,000	104,674,884.50	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	500,000,000	682,013,425.99	2,000,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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	100,000,000	164,769,064	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	21,752,349,924	21,752,349,924	15,850,976,087.24	24,586,933,336
12	INDEPENDENT REVENUE	21,752,349,924	21,752,349,924	15,850,976,087.24	24,586,933,336
1201	TAX REVENUE	20,238,737,462	20,238,737,462	15,254,751,880.22	22,980,099,160
120101	PERSONAL TAXES	14,466,713,066	14,466,713,066	11,382,100,511.55	16,442,810,142
12010102	PERSONAL INCOME TAX (PAYE)	14,152,136,066	14,152,136,066	11,300,852,196.60	16,154,761,616
12010104	DIRECT ASSESMENT TAX	309,625,000	309,625,000	80,041,991.54	282,548,526
12010105	TAX CLEARANCE CERTIFICATE	4,952,000	4,952,000	1,206,323.41	5,500,000
120103	OTHER TAXES	5,772,024,396	5,772,024,396	3,872,651,368.67	6,537,289,018
12010303	WITHHOLDING TAX(LGAs)	2,040,578,760	2,040,578,760	1,548,137,640.38	2,500,000,000
12010304	CONSUMPTION TAX	12,385,000	12,385,000	4,061,561.50	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	546,815,413.43	900,000,000
12010308	INFRASTRUCTURAL MAINTENANCE LEVY	94,126,000	94,126,000	14,149,460	94,126,000
12010309	ECONOMIC DEVELOPMENT LEVY	0	0	1,167,779,577.11	0
12010313	TAX AUDIT	2,600,850,000	2,600,850,000	340,578,190.69	2,582,350,000
12010314	SOCIAL SERVICE CONTRIBUTION LEVY (CORPORATE)	272,717,700	272,717,700	189,301,886.50	302,883,018
12010315	SOCIAL SERVICE CONTRIBUTION LEVY (INDIVIDUALS)	49,540,000	49,540,000	4,150,980.08	49,540,000
12010317	STAMP DUTY	92,887,500	92,887,500	57,592,658.98	95,890,000
1202	NON-TAX REVENUE	1,513,612,462	1,513,612,462	596,224,207.02	1,606,834,176
120201	LICENCES - GENERAL	176,054,899	176,054,899	123,717,455.71	228,446,863
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	75,005,913	75,005,913	66,202,982.71	105,924,772
12020103	LEARNERS' PERMIT	2,443,870	2,443,870	2,205,500	5,293,200
12020114	MOTOR VEHICLE LICENCES	90,693,999	90,693,999	53,236,273	102,029,091
12020151	HACKNEY PERMIT	7,911,117	7,911,117	2,072,700	15,199,800
120204	FEES - GENERAL	1,337,557,563	1,337,557,563	472,506,751.31	1,378,387,313
12020403	NEW NUMBER PLATE RATE	114,783,870	114,783,870	40,179,000	129,130,313



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12020418	AUTO DATA/ MOTOR VEHICLE REGISTRATION	22,773,693	22,773,693	30,785,625	49,257,000
12020485	HAULAGE FEE	1,200,000,000	1,200,000,000	401,542,126.31	1,200,000,000
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	4,467,075,922	5,073,450,922	3,177,583,477.06	7,241,020,392
21	PERSONNEL COST	1,529,502,938	1,529,502,938	744,392,094.30	1,999,578,629
2101	SALARY	1,529,502,938	1,529,502,938	744,392,094.30	1,999,578,629
210101	SALARIES AND WAGES	1,529,502,938	1,529,502,938	744,392,094.30	1,999,578,629
21010101	SALARY	1,529,502,938	1,529,502,938	744,392,094.30	1,999,578,629
22	OTHER RECURRENT COSTS	2,519,772,984	3,135,897,984	2,193,352,076.04	3,856,441,763
2202	OVERHEAD COST	931,481,097	1,397,606,097	862,216,213.35	1,768,149,876
220201	TRAVEL & TRANSPORT - GENERAL	39,208,232	50,208,232	49,035,092	100,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	39,208,232	50,208,232	49,035,092	100,000,000
220202	UTILITIES - GENERAL	53,644,801	64,644,801	45,175,201.76	100,000,000
22020204	ELECTRICITY BILL /CHARGES	49,504,801	60,504,801	45,175,201.76	100,000,000
22020205	TELEPHONE CHARGES	4,140,000	4,140,000	0	0
220203	MATERIALS & SUPPLIES - GENERAL	143,000,000	153,000,000	132,017,372.50	225,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	10,000,000	20,000,000	12,323,147.50	25,000,000
22020323	OFFICE AND GENERAL EXPENSES	133,000,000	133,000,000	119,694,225	200,000,000
220204	MAINTENANCE SERVICES - GENERAL	134,140,000	146,140,000	94,694,530.50	204,329,950
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	78,840,000	78,840,000	61,340,545	150,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	13,800,000	19,800,000	14,822,715.50	19,800,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	15,000,000	15,000,000	4,672,732.50	15,000,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE	26,500,000	32,500,000	13,858,537.50	19,529,950



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	BROADBAND CONNECTIVITY AND ICT EXPENSES				
220205	TRAINING - GENERAL	126,793,138	146,793,138	109,537,195.93	235,000,000
22020501	LOCAL TRAINING	58,593,138	128,593,138	88,510,939.93	200,000,000
22020502	INTERNATIONAL TRAINING	68,200,000	18,200,000	21,026,256	35,000,000
220206	OTHER SERVICES - GENERAL	172,500,000	184,500,000	83,497,055.39	184,500,000
22020601	SECURITY SERVICES EXPENSES	5,000,000	7,000,000	50,000	7,000,000
22020602	OFFICE RENT	12,000,000	12,000,000	5,060,750.39	12,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	135,500,000	135,500,000	70,560,000	135,500,000
22020663	CORPERATE SOCIAL RESPONSIBILITY	20,000,000	30,000,000	7,826,305	30,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000,000	280,000,000	131,626,243.89	280,000,000
22020702	LEGAL SERVICES /PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	50,000,000	280,000,000	131,626,243.89	280,000,000
220209	FINANCIAL CHARGES - GENERAL	39,069,926	57,069,926	21,646,707.62	65,069,926
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	5,000,000	5,000,000	1,736,050.24	5,000,000
22020902	INSURANCE PREMIUM	34,069,926	52,069,926	19,910,657.38	60,069,926
220210	MISCELLANEOUS EXPENSES GENERAL	173,125,000	315,250,000	194,986,813.76	374,250,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	41,250,000	41,250,000	31,903,138	60,250,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	15,875,000	70,000,000	33,396,425.76	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	19,640,000	35,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	78,000,000	156,000,000	92,415,000	156,000,000



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22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	23,000,000	23,000,000	17,632,250	23,000,000
2207	TRANSFERS -PAYMENT	1,588,291,887	1,738,291,887	1,331,135,862.69	2,088,291,887
220701	TRANSFER TO FUND RECURRENT EXPENDITURE- PAYMENT	1,588,291,887	1,738,291,887	1,331,135,862.69	2,088,291,887
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	0	150,000,000	111,193,659.58	0
22070108	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	1,500,000,000	1,500,000,000	1,203,942,283.07	2,000,000,000
22070113	3% REVENUE GENERATION TO MDAS IN CHARGE OF THE GENERATION	88,291,887	88,291,887	15,999,920.04	88,291,887
23	CAPITAL EXPENDITURE	417,800,000	408,050,000	239,839,306.72	1,385,000,000
2301	FIXED ASSETS PURCHASED	366,050,000	258,050,000	215,294,235.84	1,275,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	366,050,000	258,050,000	215,294,235.84	1,275,000,000
23010106	PURCHASE OF VANS	306,200,000	78,200,000	108,626,600	1,000,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000	15,000,000	0	0
23010140	PURCHASE OF OFFICE EQUIPMENT	44,850,000	164,850,000	106,667,635.84	275,000,000
2303	REHABILITATION / REPAIRS	51,750,000	150,000,000	24,545,070.88	110,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	51,750,000	150,000,000	24,545,070.88	110,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	51,750,000	150,000,000	24,545,070.88	110,000,000
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	4,467,075,922	5,073,450,922	3,177,583,477.06	7,241,020,392
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,467,075,922	5,073,450,922	3,177,583,477.06	7,241,020,392
70112	FINANCIAL AND FISCAL AFFAIRS	4,467,075,922	5,073,450,922	3,177,583,477.06	7,241,020,392



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



022000800100 KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					<u>417,800,000</u>	<u>408,050,000</u>	<u>239,839,306.72</u>	<u>1,385,000,000</u>
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	78,200,000	108,626,600	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	15,000,000	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	150,000,000	24,545,070.88	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	64,850,000	82,667,635.84	200,000,000
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	24,000,000	75,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



022001200100 KOGI INVESTMENT AND PROPERTIES LIMITED					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	0	0	0	40,300,000
22	<i>OTHER RECURRENT COSTS</i>	0	0	0	40,300,000
2202	OVERHEAD COST	0	0	0	15,300,000
220201	TRAVEL & TRANSPORT - GENERAL	0	0	0	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	2,000,000
220202	UTILITIES - GENERAL	0	0	0	300,000
22020204	ELECTRICITY BILL /CHARGES	0	0	0	300,000
220203	MATERIALS & SUPPLIES - GENERAL	0	0	0	1,600,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	0	0	0	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	100,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	0	0	3,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	0	0	0	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	1,000,000
220205	TRAINING - GENERAL	0	0	0	300,000
22020501	LOCAL TRAINING	0	0	0	300,000
220206	OTHER SERVICES - GENERAL	0	0	0	450,000
22020601	SECURITY SERVICES EXPENSES	0	0	0	200,000
22020606	MONITORING & EVALUATION SYSTEM	0	0	0	250,000
220208	FUEL & LUBRICANTS - GENERAL	0	0	0	3,200,000
22020801	MOTOR VEHICLE FUEL COST	0	0	0	800,000
22020803	PLANTS/ GENERATOR FUEL COST	0	0	0	800,000
22020806	DIESEL EXPENSES	0	0	0	900,000
22020807	FUEL EXPENSES	0	0	0	700,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220209	FINANCIAL CHARGES - GENERAL	0	0	0	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	0	0	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	0	4,200,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	700,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	400,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	0	0	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	100,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	2,500,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	0	25,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	0	25,000,000
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	0	0	0	25,000,000
022001200100	KOGI INVESTMENT AND PROPERTIES LIMITED				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	0	0	0	40,300,000
7013	GENERAL SERVICES	0	0	0	40,300,000
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0	0	0	40,300,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



022001300100	KOGI STATE GOVERNANCE DELIVERY UNIT				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	0	0	0	46,231,498
22	<i>OTHER RECURRENT COSTS</i>	0	0	0	46,231,498
2202	OVERHEAD COST	0	0	0	21,231,498
220201	TRAVEL & TRANSPORT - GENERAL	0	0	0	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	2,000,000
220202	UTILITIES - GENERAL	0	0	0	531,498
22020201	INTERNET ACCESS CHARGES	0	0	0	531,498
220203	MATERIALS & SUPPLIES - GENERAL	0	0	0	3,400,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	0	0	0	600,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	300,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	0	0	0	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	0	0	0	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	1,500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	0	0	0	500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	500,000
220205	TRAINING - GENERAL	0	0	0	2,000,000
22020501	LOCAL TRAINING	0	0	0	1,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	1,000,000
220206	OTHER SERVICES - GENERAL	0	0	0	1,000,000
22020606	MONITORING & EVALUATION SYSTEM	0	0	0	800,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	0	0	0	200,000
220208	FUEL & LUBRICANTS - GENERAL	0	0	0	2,800,000
22020803	PLANTS/ GENERATOR FUEL COST	0	0	0	1,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020806	DIESEL EXPENSES	0	0	0	1,000,000
22020807	FUEL EXPENSES	0	0	0	800,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	0	0	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	0	4,300,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	1,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	500,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	0	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	500,000
22021019	BURIAL EXPENSES	0	0	0	300,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	1,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	0	25,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	0	25,000,000
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	0	0	0	25,000,000
022001300100	KOGI STATE GOVERNANCE DELIVERY UNIT				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	0	0	0	46,231,498
7013	GENERAL SERVICES	0	0	0	46,231,498
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0	0	0	46,231,498



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



022001400100 KOGI STATE ECONOMIC COUNCIL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	0	0	0	<u>1,500,000,000</u>
22	<i>OTHER RECURRENT COSTS</i>	0	0	0	<u>1,500,000,000</u>
2202	OVERHEAD COST	0	0	0	<u>1,500,000,000</u>
220201	TRAVEL & TRANSPORT - GENERAL	0	0	0	<u>1,200,000,000</u>
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	500,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	0	0	0	700,000,000
220202	UTILITIES - GENERAL	0	0	0	<u>2,000,000</u>
22020201	INTERNET ACCESS CHARGES	0	0	0	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	0	0	0	<u>86,000,000</u>
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	0	0	0	15,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	1,000,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	70,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	0	0	<u>60,000,000</u>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	0	0	0	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	20,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	20,000,000
220205	TRAINING - GENERAL	0	0	0	<u>82,000,000</u>
22020501	LOCAL TRAINING	0	0	0	20,000,000
22020502	INTERNATIONAL TRAINING	0	0	0	20,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	42,000,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	<u>2,000,000</u>
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	0	0	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	0	<u>68,000,000</u>



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	50,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	3,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	0	0	5,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	10,000,000
022001400100	KOGI STATE ECONOMIC COUNCIL				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	0	0	0	1,500,000,000
7013	GENERAL SERVICES	0	0	0	1,500,000,000
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0	0	0	1,500,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



022200100100 MIN. OF COMMERCE & INDUSTRY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	315,700,000	315,700,000	92,556,350	315,700,000
12	INDEPENDENT REVENUE	315,700,000	315,700,000	92,556,350	315,700,000
1202	NON-TAX REVENUE	315,700,000	315,700,000	92,556,350	315,700,000
120201	LICENCES - GENERAL	53,000,000	53,000,000	31,400,000	53,000,000
12020112	REGISTRATION /RENEWAL POOLS BETTING, CASINO AND GAMING	53,000,000	53,000,000	31,400,000	53,000,000
120204	FEES - GENERAL	252,700,000	252,700,000	60,575,350	252,700,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	0	3,126,100	0
12020437	LOCAL TRADE FAIR FEE IN THE STATE	1,200,000	1,200,000	3,500	1,200,000
12020442	REGISTRATION/RENEWAL OF BUSINESS PREMISES	251,500,000	251,500,000	57,445,750	251,500,000
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	10,000,000	10,000,000	581,000	10,000,000
12020809	RENT FROM MUHAMMED BUHARI EVENT CENTRE	10,000,000	10,000,000	581,000	10,000,000
022200100100 MIN. OF COMMERCE & INDUSTRY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	600,911,766	600,911,844	84,617,964.50	6,568,181,450
21	PERSONNEL COST	127,433,854	127,433,854	79,080,464.50	197,311,450
2101	SALARY	127,433,854	127,433,854	79,080,464.50	197,311,450
210101	SALARIES AND WAGES	127,433,854	127,433,854	79,080,464.50	197,311,450
21010101	SALARY	127,433,854	127,433,854	79,080,464.50	197,311,450
22	OTHER RECURRENT COSTS	15,420,000	15,420,000	5,537,500	18,870,000
2202	OVERHEAD COST	15,420,000	15,420,000	5,537,500	18,870,000
220201	TRAVEL & TRANSPORT - GENERAL	300,000	300,000	20,000	300,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	100,000	100,000	20,000	100,000
22020102	TRAVEL AND TRANSPORT - OTHERS	200,000	200,000	0	200,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220203	MATERIALS & SUPPLIES - GENERAL	760,000	760,000	273,500	760,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	500,000	273,500	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	50,000	50,000	0	50,000
22020323	OFFICE AND GENERAL EXPENSES	210,000	210,000	0	210,000
220204	MAINTENANCE SERVICES - GENERAL	8,000,000	8,000,000	2,371,000	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	3,000,000	3,000,000	1,592,000	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,000,000	5,000,000	779,000	1,000,000
220205	TRAINING - GENERAL	300,000	300,000	8,000	300,000
22020501	LOCAL TRAINING	200,000	200,000	0	200,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	100,000	100,000	8,000	100,000
220206	OTHER SERVICES - GENERAL	3,850,000	3,850,000	1,570,000	11,300,000
22020610	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/ STATE EXPORT PROMOTION/ TRADE MISSION	200,000	200,000	0	700,000
22020649	SMALL AND MEDIUM SCALE ENTERPRISES /KOPECS/ INDUSTRIAL PROMOTION/ VOLUMETRIC MEASURE	1,500,000	1,500,000	0	500,000
22020657	COMMITTEES WORK EXPENSES/ ALLOWANCES	2,000,000	2,000,000	1,570,000	5,000,000
22020666	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	50,000	50,000	0	5,000,000
22020673	SUBSCRIPTION (INVESTMENT)	100,000	100,000	0	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000	50,000	0	50,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	50,000	50,000	0	50,000
220208	FUEL & LUBRICANTS - GENERAL	1,310,000	1,310,000	1,103,000	2,310,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	1,103,000	2,000,000
22020803	PLANTS/ GENERATOR FUEL COST	100,000	100,000	0	100,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020806	DIESEL EXPENSES	10,000	10,000	0	10,000
22020807	FUEL EXPENSES	200,000	200,000	0	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	850,000	850,000	192,000	850,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	100,000	100,000	60,000	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	60,000	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	250,000	250,000	72,000	250,000
23	CAPITAL EXPENDITURE	458,057,912	458,057,990	0	6,352,000,000
2301	FIXED ASSETS PURCHASED	80,000,000	80,000,000	0	61,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000	80,000,000	0	61,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	60,000,000	60,000,000	0	41,000,000
23010146	PURCHASE OF MOTOR CYCLES	20,000,000	20,000,000	0	20,000,000
2302	CONSTRUCTION / PROVISION	358,057,912	358,057,990	0	6,281,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	358,057,912	358,057,990	0	6,281,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	65,000,000	65,000,000	0	95,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	218,057,912	218,057,990	0	90,500,000
23020124	CONSTRUCTION OF MARKETS/ PARKS	75,000,000	75,000,000	0	6,095,500,000
2305	OTHER CAPITAL PROJECTS	20,000,000	20,000,000	0	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000	20,000,000	0	10,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000	20,000,000	0	10,000,000
022200100100	MIN. OF COMMERCE & INDUSTRY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
704	ECONOMIC AFFAIRS	600,911,766	600,911,844	84,617,964.50	6,568,181,450
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	600,911,766	600,911,844	84,617,964.50	6,568,181,450
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	600,911,766	600,911,844	84,617,964.50	6,568,181,450



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



022200100100 MIN. OF COMMERCE & INDUSTRY								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					458,057,912	458,057,990	0	6,352,000,000
12100123000300 - Growing the Private Sector - General	ECONOMIC RECOVERY AND ENHANCING CAPABIITIES 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	78,057,990	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
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
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
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
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	0	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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
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
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
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
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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



022200700100 KOGI STATE ENTERPRISES DEVELOPMENT AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	<i>Revenue</i>	0	0	0	<u>235,000,000</u>
12	<i>INDEPENDENT REVENUE</i>	0	0	0	<u>235,000,000</u>
1202	<i>NON-TAX REVENUE</i>	0	0	0	<u>235,000,000</u>
120207	<i>EARNINGS -GENERAL</i>	0	0	0	<u>235,000,000</u>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	0	0	0	70,000,000
12020791	EARNING FROM SHARED FACILITY HUBS	0	0	0	165,000,000
022200700100 KOGI STATE ENTERPRISES DEVELOPMENT AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<u>1,135,768,902</u>	<u>1,135,768,902</u>	<u>125,166,857.50</u>	<u>1,762,000,000</u>
21	<i>PERSONNEL COST</i>	<u>100,848,000</u>	<u>100,848,000</u>	<u>94,671,250</u>	<u>66,000,000</u>
2101	<i>SALARY</i>	<u>50,848,000</u>	<u>50,848,000</u>	<u>50,221,250</u>	<u>48,000,000</u>
210101	<i>SALARIES AND WAGES</i>	<u>50,848,000</u>	<u>50,848,000</u>	<u>50,221,250</u>	<u>48,000,000</u>
21010104	AUXILLARY STAFF	50,848,000	50,848,000	50,221,250	48,000,000
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<u>50,000,000</u>	<u>50,000,000</u>	<u>44,450,000</u>	<u>18,000,000</u>
210201	<i>ALLOWANCES</i>	<u>50,000,000</u>	<u>50,000,000</u>	<u>44,450,000</u>	<u>18,000,000</u>
21020134	PRODUCTIVITY ALLOWANCE (NG-CARES)	50,000,000	50,000,000	44,450,000	18,000,000
22	<i>OTHER RECURRENT COSTS</i>	<u>204,920,902</u>	<u>204,920,902</u>	<u>17,493,382.50</u>	<u>746,000,000</u>
2202	<i>OVERHEAD COST</i>	<u>204,920,902</u>	<u>204,920,902</u>	<u>17,493,382.50</u>	<u>746,000,000</u>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<u>27,902,000</u>	<u>27,902,000</u>	<u>65,000</u>	<u>35,000,000</u>
22020102	TRAVEL AND TRANSPORT - OTHERS	10,000,000	10,000,000	65,000	15,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	17,902,000	17,902,000	0	20,000,000
220202	<i>UTILITIES - GENERAL</i>	<u>1,500,000</u>	<u>1,500,000</u>	<u>130,000</u>	<u>1,500,000</u>
22020201	INTERNET ACCESS CHARGES	1,500,000	1,500,000	130,000	1,500,000
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<u>20,500,000</u>	<u>20,500,000</u>	<u>4,422,000</u>	<u>20,000,000</u>



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	10,000,000	10,000,000	230,000	10,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	500,000	500,000	0	0
22020323	OFFICE AND GENERAL EXPENSES	10,000,000	10,000,000	4,192,000	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	24,400,328	24,400,328	904,382.50	33,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	5,000,000	5,000,000	216,000	8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,262,664	5,262,664	0	4,500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	5,000,000	5,000,000	30,000	12,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	9,137,664	9,137,664	658,382.50	9,000,000
220205	TRAINING - GENERAL	55,000,000	55,000,000	0	75,000,000
22020501	LOCAL TRAINING	50,000,000	50,000,000	0	70,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	5,000,000	5,000,000	0	5,000,000
220206	OTHER SERVICES - GENERAL	20,000,000	20,000,000	0	28,000,000
22020602	OFFICE RENT	10,000,000	10,000,000	0	10,000,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOS/NGOS/ASSISTANCE TO STUDENTS' ASSOCIATION	10,000,000	10,000,000	0	18,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000	20,000,000	3,700,000	20,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	20,000,000	20,000,000	3,700,000	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,000,000	5,000,000	0	7,500,000
22020803	PLANTS/ GENERATOR FUEL COST	5,000,000	5,000,000	0	7,500,000
220209	FINANCIAL CHARGES - GENERAL	618,574	618,574	0	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	618,574	618,574	0	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	30,000,000	30,000,000	8,272,000	525,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	25,000,000	25,000,000	8,272,000	25,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	5,000,000	5,000,000	0	0
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	0	0	0	500,000,000
23	CAPITAL EXPENDITURE	830,000,000	830,000,000	13,002,225	950,000,000
2302	CONSTRUCTION / PROVISION	830,000,000	830,000,000	13,002,225	900,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	830,000,000	830,000,000	13,002,225	900,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	100,000,000	0	100,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	730,000,000	730,000,000	13,002,225	800,000,000
2303	REHABILITATION / REPAIRS	0	0	0	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	0	50,000,000
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	0	0	0	50,000,000
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
704	ECONOMIC AFFAIRS	1,135,768,902	1,135,768,902	125,166,857.50	1,762,000,000
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,135,768,902	1,135,768,902	125,166,857.50	1,762,000,000
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,135,768,902	1,135,768,902	125,166,857.50	1,762,000,000

022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					830,000,000	830,000,000	13,002,225	950,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



022205300100 KOGI STATE COMMODITY EXCHANGE, EXPORT PROMOTION AND MARKET DEVELOPMENT BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>48,341,000</u>	<u>48,341,000</u>	<u>3,554,730</u>	<u>0</u>
12	INDEPENDENT REVENUE	48,341,000	48,341,000	3,554,730	0
1202	NON-TAX REVENUE	48,341,000	48,341,000	3,554,730	0
120201	LICENCES - GENERAL	120,000	120,000	495,250	0
12020101	REGISTRATION OF MARKET ASSOCIATION	120,000	120,000	495,250	0
120204	FEES - GENERAL	9,943,000	9,943,000	2,510,480	0
12020497	MARKET TOLL COLLECTIONS	9,943,000	9,943,000	2,510,480	0
120207	EARNINGS -GENERAL	38,278,000	38,278,000	549,000	0
12020740	EARNINGS FROM SHOP RENTAGE	38,278,000	38,278,000	549,000	0
022205300100 KOGI STATE COMMODITY EXCHANGE, EXPORT PROMOTION AND MARKET DEVELOPMENT BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed 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>
21	PERSONNEL COST	1,500,000	1,500,000	0	1,500,000
2101	SALARY	1,500,000	1,500,000	0	1,500,000
210101	SALARIES AND WAGES	1,500,000	1,500,000	0	1,500,000
21010104	AUXILLARY STAFF	1,500,000	1,500,000	0	1,500,000
22	OTHER RECURRENT COSTS	8,866,492	8,866,492	0	44,864,992
2202	OVERHEAD COST	8,166,492	8,166,492	0	19,164,992
220201	TRAVEL & TRANSPORT - GENERAL	1,500	1,500	0	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500	1,500	0	2,000,000
220202	UTILITIES - GENERAL	300,000	300,000	0	300,000
22020204	ELECTRICITY BILL /CHARGES	300,000	300,000	0	300,000
220203	MATERIALS & SUPPLIES - GENERAL	3,300,000	3,300,000	0	4,300,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	800,000	800,000	0	1,500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	300,000
22020323	OFFICE AND GENERAL EXPENSES	2,500,000	2,500,000	0	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	3,000,000	3,000,000	0	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,000,000	1,000,000	0	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	0	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	1,000,000	0	1,000,000
220205	TRAINING - GENERAL	0	0	0	900,000
22020501	LOCAL TRAINING	0	0	0	900,000
220206	OTHER SERVICES - GENERAL	0	0	0	800,000
22020601	SECURITY SERVICES EXPENSES	0	0	0	400,000
22020606	MONITORING & EVALUATION SYSTEM	0	0	0	400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000	1,000,000	0	1,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	1,000,000	1,000,000	0	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	0	0	1,900,000
22020801	MOTOR VEHICLE FUEL COST	0	0	0	700,000
22020806	DIESEL EXPENSES	0	0	0	700,000
22020807	FUEL EXPENSES	0	0	0	500,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	0	0	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	564,992	564,992	0	4,864,992
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	2,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	564,992	564,992	0	564,992
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	0	0	500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	300,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	1,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	700,000	700,000	0	25,700,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	700,000	700,000	0	25,700,000
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	0	0	0	25,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	700,000	700,000	0	700,000
022205300100	KOGI STATE COMMODITY EXCHANGE, EXPORT PROMOTION AND MARKET DEVELOPMENT BOARD				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
704	ECONOMIC AFFAIRS	10,366,492	10,366,492	0	46,364,992
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	10,366,492	10,366,492	0	46,364,992
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,366,492	10,366,492	0	46,364,992



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



022800100100 MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	0	1,308,000,000	18,927,080.50	1,694,923,720
21	PERSONNEL COST	0	0	0	126,423,720
2101	SALARY	0	0	0	126,423,720
210101	SALARIES AND WAGES	0	0	0	126,423,720
21010101	SALARY	0	0	0	126,423,720
22	OTHER RECURRENT COSTS	0	808,000,000	18,927,080.50	1,096,500,000
2202	OVERHEAD COST	0	798,000,000	18,927,080.50	1,046,500,000
220201	TRAVEL & TRANSPORT - GENERAL	0	25,000,000	0	27,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	10,000,000	0	11,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	15,000,000	0	16,500,000
220202	UTILITIES - GENERAL	0	7,000,000	0	6,300,000
22020201	INTERNET ACCESS CHARGES	0	5,000,000	0	5,500,000
22020205	TELEPHONE CHARGES	0	2,000,000	0	800,000
220203	MATERIALS & SUPPLIES - GENERAL	0	101,500,000	15,199,400	110,650,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	0	20,000,000	4,198,300	22,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	1,500,000	0	650,000
22020323	OFFICE AND GENERAL EXPENSES	0	80,000,000	11,001,100	88,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	85,000,000	214,000	36,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	0	15,000,000	214,000	16,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	50,000,000	0	10,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	20,000,000	0	10,000,000
220205	TRAINING - GENERAL	0	180,000,000	0	198,000,000
22020501	LOCAL TRAINING	0	90,000,000	0	99,000,000
22020502	INTERNATIONAL TRAINING	0	90,000,000	0	99,000,000
220206	OTHER SERVICES - GENERAL	0	14,000,000	121,700	15,400,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020601	SECURITY SERVICES EXPENSES	0	5,000,000	121,700	5,500,000
22020602	OFFICE RENT	0	5,000,000	0	5,500,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	4,000,000	0	4,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	20,000,000	0	72,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	0	20,000,000	0	72,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	30,000,000	2,618,000	30,300,000
22020801	MOTOR VEHICLE FUEL COST	0	10,000,000	2,618,000	10,100,000
22020806	DIESEL EXPENSES	0	10,000,000	0	10,100,000
22020807	FUEL EXPENSES	0	10,000,000	0	10,100,000
220209	FINANCIAL CHARGES - GENERAL	0	1,500,000	14,480.50	1,650,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	1,500,000	14,480.50	1,650,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	334,000,000	759,500	548,200,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	50,000,000	130,000	5,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	80,000,000	518,000	50,000,000
22021003	CELEBRATION/ REMEMBRANCE DAY	0	100,000,000	0	5,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	80,000,000	0	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	2,000,000	0	2,200,000
22021019	BURIAL EXPENSES	0	7,000,000	0	10,000,000
22021023	GOVERNMENT SPECIAL INTERVENTION ON KOGI INNOVATION HUB	0	0	0	450,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	15,000,000	111,500	15,500,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	10,000,000	0	50,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	10,000,000	0	50,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	10,000,000	0	50,000,000
23	CAPITAL EXPENDITURE	0	500,000,000	0	472,000,000
2302	CONSTRUCTION / PROVISION	0	400,000,000	0	371,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	400,000,000	0	371,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	250,000,000	0	215,000,000
23020127	CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	0	150,000,000	0	156,000,000
2305	OTHER CAPITAL PROJECTS	0	100,000,000	0	101,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	100,000,000	0	101,000,000
23050101	RESEARCH AND DEVELOPMENT	0	100,000,000	0	101,000,000
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
704	ECONOMIC AFFAIRS	0	1,308,000,000	18,927,080.50	1,694,923,720
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0	0	0	126,423,720
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0	0	0	126,423,720
7046	COMMUNICATION	0	1,308,000,000	18,927,080.50	1,568,500,000
70461	COMMUNICATION	0	1,308,000,000	18,927,080.50	1,568,500,000

022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					0	500,000,000	0	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
11100124000500 - Information Communication and Technology - General	ESTABLISHMENT OF ICT PARK, LOKOJA	23020127 - CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	12231200 - LOKOJA	0	50,000,000	0	55,000,000
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



022900100100 MINISTRY OF TRANSPORT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	205,750,000	205,750,000	12,389,010.37	103,861,505
12	INDEPENDENT REVENUE	205,750,000	205,750,000	12,389,010.37	103,861,505
1202	NON-TAX REVENUE	205,750,000	205,750,000	12,389,010.37	103,861,505
120201	LICENCES - GENERAL	33,000,000	33,000,000	0	33,000,000
12020123	ACCREDITATION OF COMPUTERISED VEHICLE TESTING SERVICES	33,000,000	33,000,000	0	33,000,000
120204	FEES - GENERAL	60,111,505	60,111,505	8,655,586	40,061,505
12020401	BRANDING OF PRIVATE VEHICLES FEE	22,861,505	22,861,505	0	2,861,505
12020404	CERTIFICATE OF ROAD WORTHINESS	35,200,000	35,200,000	8,655,586	35,200,000
12020430	DRIVERS THEORY TEST (DTT) FEE	1,500,000	1,500,000	0	2,000,000
12020490	FERRY (BARGE) FEE	550,000	550,000	0	0
120205	FINES - GENERAL	30,800,000	30,800,000	3,583,924.37	30,800,000
12020504	CLAMPING SERVICES	5,500,000	5,500,000	111,200	5,500,000
12020505	ROAD TRAFFIC OFFENCES	3,300,000	3,300,000	1,188,500	3,300,000
12020507	KOTRAMA REVENUE GENERATION	22,000,000	22,000,000	2,284,224.37	22,000,000
120207	EARNINGS -GENERAL	81,838,495	81,838,495	149,500	0
12020724	EARNING FROM LOKOJA MEGA TERMINAL	26,400,000	26,400,000	0	0
12020750	EARNING FROM MOTOR PARKS	3,300,000	3,300,000	149,500	0
12020751	EARNING FROM MASS TRANSIT BUSES	52,138,495	52,138,495	0	0
022900100100 MINISTRY OF TRANSPORT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	357,138,993	3,357,138,993	51,304,125.97	4,748,388,993
21	PERSONNEL COST	60,000,000	60,000,000	47,189,125.97	131,250,000
2101	SALARY	60,000,000	60,000,000	47,189,125.97	131,250,000
210101	SALARIES AND WAGES	60,000,000	60,000,000	47,189,125.97	131,250,000
21010101	SALARY	60,000,000	60,000,000	47,189,125.97	131,250,000
22	OTHER RECURRENT COSTS	22,400,000	22,400,000	4,115,000	22,400,000
2202	OVERHEAD COST	22,400,000	22,400,000	4,115,000	22,400,000
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000	4,500,000	10,000	2,500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020102	TRAVEL AND TRANSPORT - OTHERS	4,500,000	4,500,000	10,000	2,500,000
220202	UTILITIES - GENERAL	200,000	200,000	70,000	200,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	200,000	200,000	70,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	7,800,000	7,800,000	1,056,100	7,800,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	3,000,000	3,000,000	439,600	3,000,000
22020323	OFFICE AND GENERAL EXPENSES	4,800,000	4,800,000	616,500	4,800,000
220204	MAINTENANCE SERVICES - GENERAL	2,750,000	2,750,000	914,000	4,750,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	200,000	200,000	781,000	2,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,500,000	1,500,000	83,000	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000	500,000	0	500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	300,000	300,000	50,000	300,000
22020409	WORKSHOP MAINTENANCE	250,000	250,000	0	250,000
220205	TRAINING - GENERAL	2,900,000	2,900,000	34,400	2,900,000
22020502	INTERNATIONAL TRAINING	900,000	900,000	0	900,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	2,000,000	34,400	2,000,000
220206	OTHER SERVICES - GENERAL	500,000	500,000	115,000	500,000
22020606	MONITORING & EVALUATION SYSTEM	500,000	500,000	115,000	500,000
220208	FUEL & LUBRICANTS - GENERAL	1,500,000	1,500,000	674,500	1,500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	674,500	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000	500,000	0	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,250,000	2,250,000	1,241,000	2,250,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,500,000	1,500,000	1,241,000	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	250,000	250,000	0	250,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	500,000	500,000	0	500,000
23	CAPITAL EXPENDITURE	274,738,993	3,274,738,993	0	4,594,738,993



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



2301	FIXED ASSETS PURCHASED	194,738,993	194,738,993	0	1,524,738,993
230101	PURCHASE OF FIXED ASSETS - GENERAL	194,738,993	194,738,993	0	1,524,738,993
23010106	PURCHASE OF VANS	20,000,000	20,000,000	0	20,000,000
23010108	PURCHASE OF BUSES	20,000,000	20,000,000	0	1,000,000,000
23010109	PURCHASE OF BOATS	150,000,000	150,000,000	0	500,000,000
23010146	PURCHASE OF MOTOR CYCLES	4,738,993	4,738,993	0	4,738,993
2302	CONSTRUCTION / PROVISION	80,000,000	3,080,000,000	0	3,070,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000	3,080,000,000	0	3,070,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	50,000,000	0	70,000,000
23020117	CONSTRUCTION / PROVISION OF AIR -PORT / AERODROMES	0	3,000,000,000	0	3,000,000,000
23020124	CONSTRUCTION OF MARKETS/ PARKS	30,000,000	30,000,000	0	0
022900100100	MINISTRY OF TRANSPORT				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
704	ECONOMIC AFFAIRS	357,138,993	3,357,138,993	51,304,125.97	4,748,388,993
7045	TRANSPORT	357,138,993	3,357,138,993	51,304,125.97	4,748,388,993
70451	ROAD TRANSPORT	357,138,993	3,357,138,993	51,304,125.97	4,748,388,993

022900100100 MINISTRY OF TRANSPORT								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					274,738,993	3,274,738,993	0	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
13100123008400 - Reform of Government and Governance - General	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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
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
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
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
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
17100123000900 - Road - General	MARINE SERVICE DEVELOPMENT/ CONSULTANCY	23010109 - PURCHASE OF BOATS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	100,000,000	100,000,000	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
18100124000100 - Airways - General	ESTABLISHMENT OF AIRPORT IN ZARIAGI/ CONSULTANCY	23020117 - CONSTRUCTION / PROVISION OF AIR - PORT / AERODROMES	70451 - ROAD TRANSPORT	12210100 - ADAVI	0	3,000,000,000	0	3,000,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>0</u>	<u>0</u>	<u>11,223,000</u>	<u>0</u>
12	INDEPENDENT REVENUE	0	0	11,223,000	0
1202	NON-TAX REVENUE	0	0	11,223,000	0
120202	MINING RENTS	0	0	11,223,000	0
12020232	REGISTRATION FEES FROM SOLID MINERALS OPERATION	0	0	11,223,000	0
023300100100 MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>491,237,918</u>	<u>1,971,237,918</u>	<u>2,325,120,000</u>	<u>13,006,709,703</u>
22	OTHER RECURRENT COSTS	56,028,500	56,028,500	9,171,000	90,500,285
2202	OVERHEAD COST	56,028,500	56,028,500	9,171,000	90,500,285
220201	TRAVEL & TRANSPORT - GENERAL	8,200,000	8,200,000	500,000	8,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	8,200,000	8,200,000	500,000	8,000,000
220202	UTILITIES - GENERAL	1,000,000	1,000,000	0	1,000,000
22020204	ELECTRICITY BILL /CHARGES	1,000,000	1,000,000	0	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	13,200,000	13,200,000	3,331,000	14,200,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	3,000,000	3,000,000	1,291,000	4,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	200,000	200,000	0	200,000
22020323	OFFICE AND GENERAL EXPENSES	10,000,000	10,000,000	2,040,000	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,200,000	10,200,000	3,262,000	10,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,200,000	2,200,000	2,200,000	2,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	4,000,000	462,000	4,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	4,000,000	4,000,000	600,000	4,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220205	TRAINING - GENERAL	2,000,000	2,000,000	210,000	2,000,000
22020501	LOCAL TRAINING	2,000,000	2,000,000	210,000	2,000,000
220206	OTHER SERVICES - GENERAL	10,428,500	10,428,500	440,000	41,078,500
22020601	SECURITY SERVICES EXPENSES	8,678,500	8,678,500	0	8,578,500
22020602	OFFICE RENT	0	0	0	30,000,000
22020606	MONITORING & EVALUATION SYSTEM	1,750,000	1,750,000	440,000	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000	4,000,000	1,251,000	4,500,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	1,251,000	2,500,000
22020803	PLANTS/ GENERATOR FUEL COST	2,000,000	2,000,000	0	2,000,000
220209	FINANCIAL CHARGES - GENERAL	3,000,000	3,000,000	0	3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	3,000,000	3,000,000	0	3,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000	4,000,000	177,000	6,121,785
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,500,000	1,500,000	0	2,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	200,000	200,000	0	200,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	1,500,000	1,500,000	0	1,921,785
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	300,000	97,000	1,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	500,000	500,000	80,000	500,000
23	CAPITAL EXPENDITURE	435,209,418	1,915,209,418	2,315,949,000	12,916,209,418
2301	FIXED ASSETS PURCHASED	155,000,000	1,135,000,000	1,878,549,000	1,135,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	155,000,000	1,135,000,000	1,878,549,000	1,135,000,000
23010133	PURCHASE OF SURVEYING EQUIPMENT	155,000,000	1,135,000,000	1,878,549,000	1,135,000,000
2302	CONSTRUCTION / PROVISION	280,209,418	780,209,418	437,400,000	11,781,209,418
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	280,209,418	780,209,418	437,400,000	11,781,209,418
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130,000,000	130,000,000	0	130,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	150,209,418	650,209,418	437,400,000	11,651,209,418



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



023300100100					
MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
704	ECONOMIC AFFAIRS	491,237,918	1,971,237,918	2,325,120,000	13,006,709,703
7044	MINING, MANUFACTURING, AND CONSTRUCTION	491,237,918	1,971,237,918	2,325,120,000	13,006,709,703
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	491,237,918	1,971,237,918	2,325,120,000	13,006,709,703

023300100100								
MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					435,209,418	1,915,209,418	2,315,949,000	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	0	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
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
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	120,000,000	151,400,000	120,000,000
12100123001800 - Growing the Private Sector - General	PURCHASE OF (2 Nos) OF SURVEYING EQUIPMENT FOR CHARACTERISATION OF	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER	12242200 - STATE WIDE	20,000,000	1,000,000,000	1,725,000,000	1,000,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	SOLID MINERALS IN KOGI STATE		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
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	120,000,000	150,000,000	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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



023300100200 KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	<i>Revenue</i>	<i>250,000,000</i>	<i>250,000,000</i>	<i>0</i>	<i>0</i>
12	<i>INDEPENDENT REVENUE</i>	<i>250,000,000</i>	<i>250,000,000</i>	<i>0</i>	<i>0</i>
1202	<i>NON-TAX REVENUE</i>	<i>250,000,000</i>	<i>250,000,000</i>	<i>0</i>	<i>0</i>
120202	<i>MINING RENTS</i>	<i>250,000,000</i>	<i>250,000,000</i>	<i>0</i>	<i>0</i>
1202032	REGISTRATION FEES FROM SOLID MINERALS OPERATION	250,000,000	250,000,000	0	0
023300100200 KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<i>147,700,000</i>	<i>147,700,000</i>	<i>0</i>	<i>0</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>147,700,000</i>	<i>147,700,000</i>	<i>0</i>	<i>0</i>
2202	<i>OVERHEAD COST</i>	<i>147,700,000</i>	<i>147,700,000</i>	<i>0</i>	<i>0</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>0</i>	<i>0</i>
22020102	TRAVEL AND TRANSPORT - OTHERS	15,000,000	15,000,000	0	0
220202	<i>UTILITIES - GENERAL</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>
22020204	ELECTRICITY BILL /CHARGES	1,000,000	1,000,000	0	0
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>23,200,000</i>	<i>23,200,000</i>	<i>0</i>	<i>0</i>
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	3,000,000	3,000,000	0	0
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	200,000	200,000	0	0
22020323	OFFICE AND GENERAL EXPENSES	20,000,000	20,000,000	0	0
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>23,000,000</i>	<i>23,000,000</i>	<i>0</i>	<i>0</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	4,000,000	4,000,000	0	0
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	10,000,000	0	0
22020405	MAINTENANCE OF OFFICE EQUIPMENT	9,000,000	9,000,000	0	0



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220205	TRAINING - GENERAL	22,000,000	22,000,000	0	0
22020501	LOCAL TRAINING	22,000,000	22,000,000	0	0
220206	OTHER SERVICES - GENERAL	40,000,000	40,000,000	0	0
22020601	SECURITY SERVICES EXPENSES	20,000,000	20,000,000	0	0
22020606	MONITORING & EVALUATION SYSTEM	20,000,000	20,000,000	0	0
220208	FUEL & LUBRICANTS - GENERAL	8,000,000	8,000,000	0	0
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	0	0
22020803	PLANTS/ GENERATOR FUEL COST	2,000,000	2,000,000	0	0
22020806	DIESEL EXPENSES	2,000,000	2,000,000	0	0
22020807	FUEL EXPENSES	2,000,000	2,000,000	0	0
220209	FINANCIAL CHARGES - GENERAL	300,000	300,000	0	0
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	300,000	300,000	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	15,200,000	15,200,000	0	0
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	10,000,000	10,000,000	0	0
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	200,000	200,000	0	0
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	3,000,000	3,000,000	0	0
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	0	0
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,500,000	1,500,000	0	0
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
704	ECONOMIC AFFAIRS	147,700,000	147,700,000	0	0
7044	MINING, MANUFACTURING, AND CONSTRUCTION	147,700,000	147,700,000	0	0
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	147,700,000	147,700,000	0	0



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



023300100300 KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	0	0	0	40,300,000
22	<i>OTHER RECURRENT COSTS</i>	0	0	0	40,300,000
2202	OVERHEAD COST	0	0	0	15,300,000
220201	TRAVEL & TRANSPORT - GENERAL	0	0	0	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	2,000,000
220202	UTILITIES - GENERAL	0	0	0	300,000
22020204	ELECTRICITY BILL /CHARGES	0	0	0	300,000
220203	MATERIALS & SUPPLIES - GENERAL	0	0	0	1,600,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	0	0	0	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	100,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	0	0	3,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	0	0	0	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	1,000,000
220205	TRAINING - GENERAL	0	0	0	300,000
22020501	LOCAL TRAINING	0	0	0	300,000
220206	OTHER SERVICES - GENERAL	0	0	0	450,000
22020601	SECURITY SERVICES EXPENSES	0	0	0	200,000
22020606	MONITORING & EVALUATION SYSTEM	0	0	0	250,000
220208	FUEL & LUBRICANTS - GENERAL	0	0	0	3,200,000
22020801	MOTOR VEHICLE FUEL COST	0	0	0	800,000
22020803	PLANTS/ GENERATOR FUEL COST	0	0	0	800,000
22020806	DIESEL EXPENSES	0	0	0	900,000
22020807	FUEL EXPENSES	0	0	0	700,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220209	FINANCIAL CHARGES - GENERAL	0	0	0	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	0	0	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	0	4,200,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	700,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	0	0	400,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	0	0	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	100,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	2,500,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	0	25,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	0	25,000,000
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGENCY/DEPARTMENT	0	0	0	25,000,000
023300100300	KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
704	ECONOMIC AFFAIRS	0	0	0	40,300,000
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0	0	0	40,300,000
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	0	0	0	40,300,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



023400100100 MINISTRY OF WORKS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	52,050,000	52,050,000	638,800	200,475,200
12	INDEPENDENT REVENUE	52,050,000	52,050,000	638,800	1,000,000
1201	TAX REVENUE	50,000,000	50,000,000	0	0
120103	OTHER TAXES	50,000,000	50,000,000	0	0
12010316	1% PROJECT MONITORING FUND	50,000,000	50,000,000	0	0
1202	NON-TAX REVENUE	2,050,000	2,050,000	638,800	1,000,000
120204	FEES - GENERAL	2,050,000	2,050,000	638,800	1,000,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	2,000,000	2,000,000	633,800	1,000,000
12020469	TRADE TEST CHARGES	50,000	50,000	5,000	0
13	AID AND GRANTS	0	0	0	199,475,200
1302	GRANTS	0	0	0	199,475,200
130201	DOMESTIC GRANTS	0	0	0	199,475,200
13020105	CURRENT GRANTS FROM OTHER SOURCES	0	0	0	199,475,200
023400100100 MINISTRY OF WORKS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	21,111,997,167	53,355,886,576	29,278,727,966.62	54,750,721,964
21	PERSONNEL COST	201,869,283	201,869,283	133,736,431.54	378,384,983
2101	SALARY	201,869,283	201,869,283	133,736,431.54	378,384,983
210101	SALARIES AND WAGES	201,869,283	201,869,283	133,736,431.54	378,384,983
21010101	SALARY	201,869,283	201,869,283	133,736,431.54	378,384,983
22	OTHER RECURRENT COSTS	201,150,000	201,150,000	102,877,475	199,475,200
2202	OVERHEAD COST	201,150,000	201,150,000	102,877,475	199,475,200
220201	TRAVEL & TRANSPORT - GENERAL	3,100,000	3,100,000	0	3,100,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,500,000	2,500,000	0	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	600,000	600,000	0	600,000
220202	UTILITIES - GENERAL	30,500,000	30,500,000	26,284,900	30,500,000
22020204	ELECTRICITY BILL /CHARGES	30,000,000	30,000,000	26,284,900	30,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020205	TELEPHONE CHARGES	500,000	500,000	0	500,000
220203	MATERIALS & SUPPLIES - GENERAL	109,150,000	109,150,000	59,247,050	107,100,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	5,000,000	5,000,000	2,976,400	5,000,000
22020307	DRAWING OFFICE AND SURVEY MATERIALS	2,000,000	2,000,000	0	0
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	50,000	50,000	0	0
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	500,000	500,000	0	500,000
22020323	OFFICE AND GENERAL EXPENSES	101,600,000	101,600,000	56,270,650	101,600,000
220204	MAINTENANCE SERVICES - GENERAL	19,000,000	19,000,000	7,086,400	19,375,200
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	10,000,000	10,000,000	1,840,300	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	5,150,000	5,150,000	1,910,900	5,150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000	2,500,000	3,315,200	2,875,200
22020404	MAINTENANCE OF PLANTS /GENERATORS	1,000,000	1,000,000	20,000	1,000,000
22020408	MAINTENANCE OF TRACTOR/ HEAVY DUTY EQUIPMENT	300,000	300,000	0	300,000
22020409	WORKSHOP MAINTENANCE	50,000	50,000	0	50,000
220205	TRAINING - GENERAL	5,100,000	5,100,000	300,000	5,100,000
22020501	LOCAL TRAINING	100,000	100,000	0	100,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	5,000,000	5,000,000	300,000	5,000,000
220206	OTHER SERVICES - GENERAL	1,200,000	1,200,000	80,000	1,200,000
22020606	MONITORING & EVALUATION SYSTEM	1,000,000	1,000,000	0	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
220208	FUEL & LUBRICANTS - GENERAL	15,000,000	15,000,000	3,767,575	15,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000	10,000,000	1,015,000	10,000,000
22020803	PLANTS/ GENERATOR FUEL COST	5,000,000	5,000,000	2,752,575	5,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220210	MISCELLANEOUS EXPENSES GENERAL	18,100,000	18,100,000	6,111,550	18,100,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	6,050,000	6,050,000	4,051,550	6,050,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	8,000,000	8,000,000	1,260,000	8,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	200,000	200,000	0	200,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	1,000,000	1,000,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000	2,000,000	175,000	2,000,000
22021019	BURIAL EXPENSES	300,000	300,000	500,000	300,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	550,000	550,000	125,000	550,000
23	CAPITAL EXPENDITURE	20,708,977,884	52,952,867,293	29,042,114,060.08	54,172,861,781
2301	FIXED ASSETS PURCHASED	606,787,384	506,787,384	0	755,980,381
230101	PURCHASE OF FIXED ASSETS - GENERAL	606,787,384	506,787,384	0	755,980,381
23010104	PURCHASE OF WATER NAVIGATIONAL EQUIPMENT	100,000,000	100,000,000	0	100,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	5,380,018	5,380,018	0	5,380,018
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	401,407,366	401,407,366	0	550,600,363
23010133	PURCHASE OF SURVEYING EQUIPMENT	100,000,000	0	0	100,000,000
2302	CONSTRUCTION / PROVISION	17,744,250,027	50,322,299,346	29,042,114,060.08	51,198,480,855
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,744,250,027	50,322,299,346	29,042,114,060.08	51,198,480,855
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000	100,000,000	0	0
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	500,000,000	500,000,000	0	510,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	230,401,453	0	0	26,900,091
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	21,520,073	0	0	0



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23020114	CONSTRUCTION / PROVISION OF ROADS	16,079,553,006	49,371,897,893	29,042,114,060.08	49,189,279,220
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	112,374,042	0	0	1,245,000,000
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	350,401,453	350,401,453	0	227,301,544
23020129	CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	200,000,000	0	0	0
2303	REHABILITATION / REPAIRS	2,355,250,464	2,123,780,563	0	2,218,400,545
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,355,250,464	2,123,780,563	0	2,218,400,545
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	215,200,726	0	0	0
23030113	REHABILITATION / REPAIRS - ROADS	2,118,400,545	2,118,400,545	0	2,118,400,545
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,269,175	0	0	0
23030128	REHABILITATION/ REPAIRS OF MECHANIC WORKSHOP	5,380,018	5,380,018	0	100,000,000
2304	PRESERVATION OF THE ENVIRONMENT	2,690,009	0	0	0
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,690,009	0	0	0
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	2,690,009	0	0	0
023400100100	MINISTRY OF WORKS				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
704	ECONOMIC AFFAIRS	21,111,997,167	53,355,886,576	29,278,727,966.62	54,750,721,964
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0	0	0	240,000,000
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0	0	0	240,000,000
7045	TRANSPORT	21,111,997,167	53,355,886,576	29,278,727,966.62	54,510,721,964
70451	ROAD TRANSPORT	21,111,997,167	53,355,886,576	29,278,727,966.62	54,510,721,964



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



023400100100 MINISTRY OF WORKS								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					20,708,977,884	52,952,867,293	29,042,114,060.08	54,172,861,781
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
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
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
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
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
06100123003600 - Housing and Urban Development - General	PROCUREMENT OF PLANT & EQUIPMENT	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	5,380,018	5,380,018	0	5,380,018
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
06100123003800 - Housing and	SITE AND SERVICES (DEVELOP ESTATE SERVICES)	23040104 - INDUSTRIAL	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	2,690,009	0	0	0



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Urban Development - General		POLLUTION PREVENTION & CONTROL						
06100123003900 - Housing and Urban Development - General	CONSRUCTION 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
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
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
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
06100123004300 - Housing and Urban Development - General	CONSRUCTION OF OFFICE ANNEX FOR CIVIL ENGEIERING DEPARTMENT MINISTRY OF WORKS COMPLETED	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	50,000,000	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
08100123000200 - Youth - 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	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	21,520,073	0	0	0
13100123008700 - Reform of	CONSTRUCTION AND EQUIPPING OF FIRE STATION	23020101 - CONSTRUCTION /	70451 - ROAD TRANSPORT	12220500 - DEKINA	100,000,000	100,000,000	0	0



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Government and Governance - General	IN LOKOJA, IDAH, OKENE, AND ANYIGBA	PROVISION OF OFFICE BUILDINGS						
13100123008800 - Reform of Government and Governance - General	PURCHASE OF 6 NOS FIRE ENGINES AND FIRE FIGHTING EQUIPMENT/ APLPLIANCE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	400,600,363	400,600,363	0	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
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	200,401,453	0	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	150,000,000	0	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	200,000,000	0	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	200,000,000	0	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	200,000,000	0	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	200,000,000	0	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	200,000,000	0	200,000,000
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	107,600,363	0	107,600,363



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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
17100123001700 - Road - General	CONSTRUCTION OF IDAH/ ONYEDEGA ROAD (32KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220600 - IBAJI	200,000,000	200,000,000	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	200,000,000	0	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
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	300,000,000	0	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	200,000,000	0	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
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
17100123002300 - Road - General	CONSTRUCTION OF EBIYA PATESI/ ADOGO/ UNOSI ROAD 35KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210200 - AJAOKUTA	300,000,000	300,000,000	0	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	4,016,494,679	0	4,016,494,679
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



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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
17100123002700 - Road - General	CONSTRUCTION OF ANYIGBA TOWNSHIP ROAD (20KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220500 - DEKINA	100,000,000	100,000,000	0	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	100,000,000	0	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	100,000,000	0	100,000,000
17100123003000 - Road - General	CONSTRUCTION OF OGUMA- KPANCHED IKENDE- ABEJUKOLO ROAD (60KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220400 - BASSA	100,000,000	100,000,000	0	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
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
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
17100123003400 - Road - General	REHABILITATION OF AGEVA- OGORI ROAD (12 KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12211500 - OGORI/MAG ONGO	100,000,000	100,000,000	0	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
17100123003600 - Road - General	REHABILITATION OF KABBA TOWNSHIP ROADS 10KM	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BUN U	92,000,000	92,000,000	0	92,000,000
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
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	300,000,000	0	300,000,000



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17100123004000 - Road - General	CONSTRUCTION OF SELECTED ROAD FROM WESTERN SENATORIAL DISTRICTS (60KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BUN U	300,000,000	300,000,000	496,428,469.27	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	8,495,974,288	17,140,002,757.16	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	1,245,004,540	200,000,000	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
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
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
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
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	3,678,849,343	0	3,678,849,343
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
17100123004900 - Road - General	CONSTRUCTION OF FELELE - AGBAJA ROAD (28KM) C4	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	100,000,000	100,000,000	0	100,000,000
17100123005000 - Road - General	CONSTRUCTION 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
17100123005100 - Road - General	CONSTRUCTION OF OZURI/ OGAMINANA/ OBAGEDE/ OKAITO/ KABBA JUNCTION ROAD (9.4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	200,000,000	8,771,029,301	1,412,656,254.62	8,771,029,301



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17100123005200 - Road - General	CONSTRUCTION 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
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
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
17100123005500 - Road - General	CONSTRUCTION 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
17100123005600 - Road - General	CONSTRUCTION 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
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
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	100,000,000	0	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	1,137,000,000	502,708,449	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
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
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	500,000,000	0	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	6,500,077,263	567,613,767.03	6,500,077,263



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17100123006500 - Road - General	CONSRUCTION OF OGORI/ MAGONGO TOWNSHIP ROAD 13KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211500 - OGORI/MAG ONGO	100,000,000	100,000,000	0	100,000,000
17100123006600 - Road - General	CONSRUCTION OF OBEHIRA OKENGWE/ IHIMA TOWNSHIP ROAD (21KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	254,000,908	254,000,908	0	254,000,908
17100123006700 - Road - General	CONSRUCTION 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
17100123006800 - Road - General	CONSRUCTION/ BEAUTIFICATION OF LOKOJA ROUND ABOUTS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	100,000,000	100,000,000	0	100,000,000
17100123006900 - Road - General	REHABILITATION OF IBANA JUNCTION/ IKEJE/ OGUGU/ ETE ROAD (31KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABOR O	161,400,545	161,400,545	0	161,400,545
17100123007100 - Road - General	CONSRUCTION OF ASENI ROAD (EARTHWORK)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231100 - KOGI	16,140,055	16,140,055	0	16,140,055
17100123007200 - Road - General	CONSRUCTION OF OZUMA- UDIAMECHI- EREH ROAD 21KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	26,900,091	26,900,091	0	26,900,091
17100123007300 - Road - General	CONSRUCTION 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
17100123007400 - Road - General	CONSRUCTION OF OWOWO BRIDGE OF TAKETE- IDE 12KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231300 - MOPA- AMURO	100,000,000	100,000,000	0	100,000,000
17100123007500 - Road - General	CONSRUCTION OF ADAVI EBA IHIMA BY PASS ROAD 9KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210100 - ADAVI	304,601,271	304,601,271	0	304,601,271
17100123007600 - Road - General	CONSRUCTION/ REHABILITATION OF EGE IHIMA ROADS 13KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12210100 - ADAVI	376,601,271	376,601,271	0	376,601,271
17100123007700 - Road - General	CONSRUCTION/ REHABILITATION OF KABA ASAYA OGIDI - AYERE ROADS 16KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231000 - KABBA/BUN U	269,000,908	269,000,908	0	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/BUN U	116,140,054	116,140,054	0	116,140,054



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17100123007900 - Road - General	CONSTRUCTION OF AYERE TOWNSHIP ROAD 9.5KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12230900 - IJUMU	100,000,000	100,000,000	0	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	400,000,000	0	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	1,200,000,000	710,172,921	1,200,000,000
17100123008100 - Road - General	CONSTRUCTION OF IDAH TOWNSHIP ROAD (17KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220700 - IDAH	300,000,000	300,000,000	0	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	100,000,000	0	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
17100123008700 - Road - General	CONSTRUCTION OF ZONE 8 JUNCTION- BARRACKS- GYB JUNCTION ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	0	2,685,234,200.25	0
17100123008900 - Road - General	CONSTRUCTION OF ZONE 8 JUNCTION- CBN- CRUSHER JUNCTION ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	0	3,160,166,227.75	0
17100123009300 - Road - General	CONSTRUCTION OF ZONE 8 JUNCTION- BARRACKS- GYB JUNCTION ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12211700 - OKENE	0	0	2,167,131,014	0
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	100,000,000	0	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	100,000,000	0	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	100,000,000	0	100,000,000



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17100123009700 - Road - General	CONSTRUCTION OF IJESHI ONICHA- IGO- SAWMILL ROAD 16KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	100,000,000	100,000,000	0	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	100,000,000	0	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	100,000,000	0	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	100,000,000	0	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	100,000,000	0	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	100,000,000	0	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	100,000,000	0	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	100,000,000	0	100,000,000
17100123010500 - Road - General	CONSTRUCTION OF IYALE - ATOCHI- OGBOGODO ROADS 25KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12242200 - STATE WIDE	100,000,000	100,000,000	0	100,000,000
17100123010600 - Road - General	CONSTRUCTION OF BAGANA- OTUTUBATURROADS 15KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABORO	100,000,000	100,000,000	0	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	100,000,000	0	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	100,000,000	0	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	100,000,000	0	100,000,000



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17100123011000 - Road - General	CONSTRUCTION OF OJUWO-AJADAMA- OLAHIEBA-OKPATALA ROADS 17KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12220300 - ANKPA	100,000,000	100,000,000	0	100,000,000
17100123011100 - Road - General	CONSTRUCTION OF AFO-GAMGAM- AJITATA ROADS 12KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221800 - OLAMABOR O	100,000,000	100,000,000	0	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	100,000,000	0	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	500,000,000	0	500,000,000
17100123011400 - Road - General	CONSTRUCTION OF OBABARA- UHUUGUG-UKPAKE 37KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12221900 - OMALA	100,000,000	100,000,000	0	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	300,000,000	0	300,000,000
17100124000300 - Road - General	CONSTRUCTION OF JAMATA - ABUGI ROAD (25KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12231200 - LOKOJA	100,000,000	100,000,000	0	100,000,000
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	100,000,000	0	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	100,000,000	0	100,000,000
17100124000600 - Road - General	REHABILITATION OF IBAJI ROADS (30KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220600 - IBAJI	500,000,000	500,000,000	0	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	300,000,000	0	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	100,000,000	0	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



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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	3,500,000,000	0	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
17100123007000 - Road - General	CONSRUCTION OF EGBECH-ENALE ROAD 10KM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12220400 - BASSA	0	0	0	5,000,000
17100124000900 - Road - General	URBAN ELECTRIFICATION ACROSS THE THREE SENATORIAL DISTRICTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAF FAIRS	12242200 - STATE WIDE	0	0	0	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 COMMERCIALAF FAIRS	12231200 - LOKOJA	0	0	0	20,000,000
17100124001100 - Road - General	CONSTRUCTION OF KOGI STATE POLYTECHNIC INTERNAL ROAD NETWORK 10KM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAF FAIRS	12231200 - LOKOJA	0	0	0	100,000,000
17100124001200 - Road - General	RAYMOND STREET OPULEGA ANKPA ROAD 8KM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAF FAIRS	12220300 - ANKPA	0	0	0	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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



023400300100 ROAD MAINTENANCE AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	5,100,033,304	21,155,033,304	5,929,949,744.23	15,172,278,140
21	PERSONNEL COST	45,476,988	45,476,988	24,143,864.53	62,721,824
2101	SALARY	45,476,988	45,476,988	24,143,864.53	62,721,824
210101	SALARIES AND WAGES	45,476,988	45,476,988	24,143,864.53	62,721,824
21010101	SALARY	44,378,988	44,378,988	23,930,864.53	61,623,824
21010104	AUXILLARY STAFF	1,098,000	1,098,000	213,000	1,098,000
22	OTHER RECURRENT COSTS	9,556,316	9,556,316	4,076,000	9,556,316
2202	OVERHEAD COST	9,556,316	9,556,316	4,076,000	9,556,316
220201	TRAVEL & TRANSPORT - GENERAL	818,116	818,116	575,000	818,116
22020102	TRAVEL AND TRANSPORT - OTHERS	818,116	818,116	575,000	818,116
220202	UTILITIES - GENERAL	138,200	138,200	0	138,200
22020204	ELECTRICITY BILL /CHARGES	138,200	138,200	0	138,200
220203	MATERIALS & SUPPLIES - GENERAL	700,000	700,000	580,000	700,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	500,000	580,000	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	200,000	200,000	0	200,000
220204	MAINTENANCE SERVICES - GENERAL	1,800,000	1,800,000	293,000	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	300,000	300,000	0	300,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	500,000	500,000	293,000	500,000
22020408	MAINTENANCE OF TRACTOR/ HEAVY DUTY EQUIPMENT	1,000,000	1,000,000	0	1,000,000
220205	TRAINING - GENERAL	500,000	500,000	0	500,000
22020501	LOCAL TRAINING	500,000	500,000	0	500,000
220206	OTHER SERVICES - GENERAL	500,000	500,000	231,000	500,000
22020601	SECURITY SERVICES EXPENSES	500,000	500,000	231,000	500,000
220208	FUEL & LUBRICANTS - GENERAL	2,600,000	2,600,000	2,397,000	2,600,000
22020803	PLANTS/ GENERATOR FUEL COST	500,000	500,000	170,000	500,000
22020806	DIESEL EXPENSES	500,000	500,000	582,000	500,000



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22020807	FUEL EXPENSES	1,600,000	1,600,000	1,645,000	1,600,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000	2,500,000	0	2,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	500,000	500,000	0	500,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	2,000,000	2,000,000	0	2,000,000
23	CAPITAL EXPENDITURE	5,045,000,000	21,100,000,000	5,901,729,879.70	15,100,000,000
2301	FIXED ASSETS PURCHASED	45,000,000	100,000,000	0	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000	100,000,000	0	100,000,000
23010110	PURCHASE OF ROAD EQUIPMENT	45,000,000	100,000,000	0	100,000,000
2303	REHABILITATION / REPAIRS	5,000,000,000	21,000,000,000	5,901,729,879.70	15,000,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000,000	21,000,000,000	5,901,729,879.70	15,000,000,000
23030113	REHABILITATION / REPAIRS - ROADS	5,000,000,000	21,000,000,000	5,901,729,879.70	15,000,000,000
023400300100	ROAD MAINTENANCE AGENCY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
704	ECONOMIC AFFAIRS	5,100,033,304	21,155,033,304	5,929,949,744.23	15,172,278,140
7045	TRANSPORT	5,100,033,304	21,155,033,304	5,929,949,744.23	15,172,278,140
70451	ROAD TRANSPORT	5,100,033,304	21,155,033,304	5,929,949,744.23	15,172,278,140

023400300100 ROAD MAINTENANCE AGENCY								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					5,045,000,000	21,100,000,000	5,901,729,879.70	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	21,000,000,000	5,901,729,879.70	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



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023400400100 KOGI STATE FIRE AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	30,000,000	30,000,000	2,726,500	60,000,000
12	INDEPENDENT REVENUE	30,000,000	30,000,000	2,726,500	60,000,000
1202	NON-TAX REVENUE	30,000,000	30,000,000	2,726,500	60,000,000
120207	EARNINGS -GENERAL	30,000,000	30,000,000	2,726,500	60,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	30,000,000	30,000,000	2,726,500	60,000,000
023400400100 KOGI STATE FIRE AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	72,102,266	72,102,266	25,642,844.35	118,129,593
21	PERSONNEL COST	57,307,322	57,307,322	22,048,844.35	97,307,322
2101	SALARY	37,481,408	37,481,408	22,048,844.35	77,481,408
210101	SALARIES AND WAGES	37,481,408	37,481,408	22,048,844.35	77,481,408
21010101	SALARY	37,481,408	37,481,408	22,048,844.35	77,481,408
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,825,914	19,825,914	0	19,825,914
210201	ALLOWANCES	19,825,914	19,825,914	0	19,825,914
21020101	CALL DUTY ALLOWANCE	6,608,638	6,608,638	0	6,608,638
21020102	SHIFT ALLOWANCES	6,608,638	6,608,638	0	6,608,638
21020103	HAZARD ALLOWANCE	3,304,319	3,304,319	0	3,304,319
21020125	UNIFORM ALLOWANCES	3,304,319	3,304,319	0	3,304,319
22	OTHER RECURRENT COSTS	14,794,944	14,794,944	3,594,000	20,822,271
2202	OVERHEAD COST	14,794,944	14,794,944	3,594,000	20,822,271
220201	TRAVEL & TRANSPORT - GENERAL	326,271	326,271	249,000	326,271
22020102	TRAVEL AND TRANSPORT - OTHERS	326,271	326,271	249,000	326,271
220202	UTILITIES - GENERAL	50,000	50,000	0	50,000
22020205	TELEPHONE CHARGES	50,000	50,000	0	50,000
220203	MATERIALS & SUPPLIES - GENERAL	762,673	762,673	705,000	4,500,000



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22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	200,000	200,000	190,000	1,300,000
22020305	UNIFORMS AND OTHER CLOTHINGS	236,402	236,402	215,000	700,000
22020323	OFFICE AND GENERAL EXPENSES	326,271	326,271	300,000	1,500,000
22020344	FOAM COMPOUND MATERIAL FOR FIRE FIGHTING	0	0	0	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	13,436,000	13,436,000	2,640,000	13,736,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	13,336,000	13,336,000	2,545,000	13,336,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	95,000	400,000
220205	TRAINING - GENERAL	10,000	10,000	0	1,500,000
22020501	LOCAL TRAINING	10,000	10,000	0	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	60,000	60,000	0	60,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	60,000	60,000	0	60,000
220210	MISCELLANEOUS EXPENSES GENERAL	150,000	150,000	0	650,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	500,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	150,000	150,000	0	150,000
023400400100	KOGI STATE FIRE AGENCY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
703	PUBLIC ORDER AND SAFETY	72,102,266	72,102,266	25,642,844.35	118,129,593
7032	FIRE PROTECTION SERVICES	72,102,266	72,102,266	25,642,844.35	118,129,593
70321	FIRE PROTECTION SERVICES	72,102,266	72,102,266	25,642,844.35	118,129,593



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



023600100100 MIN. OF CULTURE & TOURISM					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	<u>880,000</u>	<u>880,000</u>	<u>15,000</u>	<u>880,000</u>
12	INDEPENDENT REVENUE	<u>880,000</u>	<u>880,000</u>	<u>15,000</u>	<u>880,000</u>
1202	NON-TAX REVENUE	<u>880,000</u>	<u>880,000</u>	<u>15,000</u>	<u>880,000</u>
120201	LICENCES - GENERAL	<u>480,000</u>	<u>480,000</u>	<u>15,000</u>	<u>480,000</u>
12020127	REGISTRATION OF BEAUTY PAGEANT	480,000	480,000	0	480,000
12020173	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES	0	0	15,000	0
120204	FEES - GENERAL	<u>300,000</u>	<u>300,000</u>	<u>0</u>	<u>300,000</u>
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	300,000	300,000	0	300,000
120207	EARNINGS -GENERAL	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>100,000</u>
12020799	EARNING FROM ENDORSEMENT OF CULTURAL ACTIVITIES	100,000	100,000	0	100,000
023600100100 MIN. OF CULTURE & TOURISM					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	<u>369,639,157</u>	<u>369,639,157</u>	<u>75,451,862.13</u>	<u>435,798,662</u>
21	PERSONNEL COST	<u>59,752,755</u>	<u>59,752,755</u>	<u>35,006,862.13</u>	<u>99,098,662</u>
2101	SALARY	<u>59,752,755</u>	<u>59,752,755</u>	<u>35,006,862.13</u>	<u>99,098,662</u>
210101	SALARIES AND WAGES	<u>59,752,755</u>	<u>59,752,755</u>	<u>35,006,862.13</u>	<u>99,098,662</u>
21010101	SALARY	59,752,755	59,752,755	35,006,862.13	99,098,662
22	OTHER RECURRENT COSTS	<u>96,326,402</u>	<u>96,326,402</u>	<u>32,714,000</u>	<u>108,140,000</u>
2202	OVERHEAD COST	<u>96,276,402</u>	<u>96,276,402</u>	<u>32,714,000</u>	<u>108,090,000</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>236,402</u>	<u>236,402</u>	<u>417,000</u>	<u>500,000</u>
22020102	TRAVEL AND TRANSPORT - OTHERS	236,402	236,402	417,000	500,000
220202	UTILITIES - GENERAL	<u>60,000</u>	<u>60,000</u>	<u>0</u>	<u>60,000</u>
22020206	SATELLITE BROADCASTING ACCESS CHARGES	60,000	60,000	0	60,000
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,310,000</u>	<u>1,310,000</u>	<u>1,986,000</u>	<u>3,510,000</u>



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	150,000	150,000	510,000	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	10,000	10,000	0	10,000
22020323	OFFICE AND GENERAL EXPENSES	1,150,000	1,150,000	1,476,000	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	400,000	400,000	753,000	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	300,000	300,000	565,000	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	188,000	500,000
220205	TRAINING - GENERAL	0	0	0	1,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	1,500,000
220206	OTHER SERVICES - GENERAL	52,270,000	52,270,000	0	52,020,000
22020607	CULTURAL SHOWS/ PROMOTION OF CULTURAL SHOW /KOGI STATE CULTURAL INTERVENTION PROGRAMME	50,050,000	50,050,000	0	50,000,000
22020608	TOURISM PROMOTION/PERIODICAL VISIT TO TOURISM ATTRACTIONS	1,200,000	1,200,000	0	1,000,000
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
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	20,000	20,000	0	20,000
220210	MISCELLANEOUS EXPENSES GENERAL	42,000,000	42,000,000	29,558,000	49,000,000
22021003	CELEBRATION/ REMEMBRANCE DAY	3,000,000	3,000,000	0	5,000,000
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	35,000,000	35,000,000	29,000,000	40,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	4,000,000	4,000,000	558,000	4,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000	50,000	0	50,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000	50,000	0	50,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	50,000	50,000	0	50,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23	CAPITAL EXPENDITURE	213,560,000	213,560,000	7,731,000	228,560,000
2301	FIXED ASSETS PURCHASED	5,835,000	5,835,000	0	5,835,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,835,000	5,835,000	0	5,835,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,835,000	5,835,000	0	5,835,000
2302	CONSTRUCTION / PROVISION	177,725,000	177,725,000	7,731,000	192,725,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	177,725,000	177,725,000	7,731,000	192,725,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000	20,000,000	0	20,000,000
23020108	PRE- CONSTRUCTION DESIGN SERVICES	20,000,000	20,000,000	0	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	32,725,000	32,725,000	4,853,000	32,725,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	95,000,000	95,000,000	2,878,000	95,000,000
23020128	CONSTRUCTION/ PROVISION OF HOTEL BUILDINGS	5,000,000	5,000,000	0	20,000,000
23020130	CONSTRUCTION /PROVISION OF MUSEUM	5,000,000	5,000,000	0	5,000,000
2303	REHABILITATION / REPAIRS	30,000,000	30,000,000	0	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000	30,000,000	0	30,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000	10,000,000	0	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000	20,000,000	0	20,000,000
023600100100	MIN. OF CULTURE & TOURISM				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
708	RECREATION, CULTURE AND RELIGION	369,639,157	369,639,157	75,451,862.13	435,798,662
7082	CULTURAL SERVICES	369,639,157	369,639,157	75,451,862.13	435,798,662
70821	CULTURAL SERVICES	369,639,157	369,639,157	75,451,862.13	435,798,662

023600100100	MIN. OF CULTURE & TOURISM							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Total					213,560,000	213,560,000	7,731,000	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
02100123001400 - Societal Re-orientation - General	CONSTRUCTION OF LIGHT TOWER IN THE CONFLUENCE OF RIVER NIGER AND BENUE (TOURIST CENTRE)	23020108 - PRE-CONSTRUCTION DESIGN SERVICES	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
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
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
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
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
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
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
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
12100123002500 - Growing the	CONSTRUCTION OF MINI ARTS & CRAFT GALLERY AT MINISTRY OF CULTURE & TOURISM	23020130 - CONSTRUCTION	70821 - CULTURAL SERVICES	12242200 - STATE WIDE	5,000,000	5,000,000	0	5,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Private Sector - General		/PROVISION OF MUSEUM						
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



023600300100 COUNCIL FOR ARTS AND CULTURE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	1,000,000	1,000,000	55,000	1,000,000
12	INDEPENDENT REVENUE	1,000,000	1,000,000	55,000	1,000,000
1202	NON-TAX REVENUE	1,000,000	1,000,000	55,000	1,000,000
120201	LICENCES - GENERAL	200,000	200,000	43,000	200,000
12020137	REGISTRATION /DOCUMENTATION OF THEATRE TROUPES, VISUAL ARTS AND CRAFT PRACTITIONER	200,000	200,000	43,000	200,000
120206	SALES - GENERAL	200,000	200,000	0	200,000
12020638	SALES OF ARTS & CULTURE JOURNALS	100,000	100,000	0	100,000
12020668	SALES CRAFTS CERAMICS AND SCULPTURE	100,000	100,000	0	100,000
120207	EARNINGS -GENERAL	600,000	600,000	12,000	600,000
12020732	EARNING FROM GRAPHIC DESIGN	100,000	100,000	0	100,000
12020756	EARNING FROM PRINTING SERVICES	100,000	100,000	0	100,000
12020763	EARNINGS FROM CULTURAL PERFORMANCES	300,000	300,000	12,000	300,000
12020765	EARNING FROM MUSEUM, RESEARCH AND PUBLICATION	100,000	100,000	0	100,000
023600300100 COUNCIL FOR ARTS AND CULTURE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	238,491,983	238,491,983	59,610,407.93	340,845,957
21	PERSONNEL COST	104,485,273	104,485,273	58,595,907.93	132,832,537
2101	SALARY	104,485,273	104,485,273	58,595,907.93	132,832,537
210101	SALARIES AND WAGES	104,485,273	104,485,273	58,595,907.93	132,832,537
21010101	SALARY	104,485,273	104,485,273	58,595,907.93	132,832,537
22	OTHER RECURRENT COSTS	134,006,710	134,006,710	1,014,500	208,013,420
2202	OVERHEAD COST	134,006,710	134,006,710	1,014,500	208,013,420
220201	TRAVEL & TRANSPORT - GENERAL	80,000,000	80,000,000	316,600	100,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	80,000,000	80,000,000	316,600	100,000,000
220202	UTILITIES - GENERAL	96,710	96,710	0	193,420



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020204	ELECTRICITY BILL /CHARGES	46,710	46,710	0	93,420
22020205	TELEPHONE CHARGES	50,000	50,000	0	100,000
220203	MATERIALS & SUPPLIES - GENERAL	970,000	970,000	322,200	1,940,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	700,000	700,000	292,200	1,400,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	120,000	120,000	0	240,000
22020305	UNIFORMS AND OTHER CLOTHINGS	50,000	50,000	0	100,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	100,000	100,000	30,000	200,000
220204	MAINTENANCE SERVICES - GENERAL	250,000	250,000	300,400	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	150,000	150,000	175,400	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	125,000	200,000
220205	TRAINING - GENERAL	50,050,000	50,050,000	0	100,100,000
22020501	LOCAL TRAINING	50,000	50,000	0	100,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	50,000,000	50,000,000	0	100,000,000
220206	OTHER SERVICES - GENERAL	1,050,000	1,050,000	0	2,100,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	50,000	50,000	0	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
220210	MISCELLANEOUS EXPENSES GENERAL	1,590,000	1,590,000	75,300	3,180,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,000,000	1,000,000	44,700	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	0	400,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	40,000	40,000	0	80,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	350,000	350,000	30,600	700,000
023600300100	COUNCIL FOR ARTS AND CULTURE				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
708	RECREATION, CULTURE AND RELIGION	238,491,983	238,491,983	59,610,407.93	340,845,957
7082	CULTURAL SERVICES	238,491,983	238,491,983	59,610,407.93	340,845,957
70821	CULTURAL SERVICES	238,491,983	238,491,983	59,610,407.93	340,845,957



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



023605200100 HOTEL AND TOURISM BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	5,020,000	5,020,000	437,000	5,300,000
12	INDEPENDENT REVENUE	5,020,000	5,020,000	437,000	5,300,000
1202	NON-TAX REVENUE	5,020,000	5,020,000	437,000	5,300,000
120201	LICENCES - GENERAL	5,000,000	5,000,000	377,000	5,000,000
12020153	HOTEL REGISTRATION	5,000,000	5,000,000	377,000	5,000,000
120204	FEES - GENERAL	20,000	20,000	60,000	300,000
12020483	PACKAGE TOURS FEE	20,000	20,000	60,000	300,000
023605200100 HOTEL AND TOURISM BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	13,382,881	13,382,881	6,289,177.32	18,429,745
21	PERSONNEL COST	12,954,079	12,954,079	5,545,177.32	15,468,572
2101	SALARY	12,954,079	12,954,079	5,545,177.32	15,468,572
210101	SALARIES AND WAGES	12,954,079	12,954,079	5,545,177.32	15,468,572
21010101	SALARY	12,954,079	12,954,079	5,545,177.32	15,468,572
22	OTHER RECURRENT COSTS	428,802	428,802	744,000	2,961,173
2202	OVERHEAD COST	428,802	428,802	744,000	2,961,173
220201	TRAVEL & TRANSPORT - GENERAL	65,000	65,000	48,000	500,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	65,000	65,000	48,000	500,000
220202	UTILITIES - GENERAL	30,400	30,400	29,000	180,400
22020201	INTERNET ACCESS CHARGES	10,400	10,400	29,000	100,400
22020203	WATER RATE	10,000	10,000	0	50,000
22020205	TELEPHONE CHARGES	10,000	10,000	0	30,000
220203	MATERIALS & SUPPLIES - GENERAL	83,629	83,629	235,000	670,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	25,100	25,100	50,000	100,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	10,000	10,000	0	70,000
22020323	OFFICE AND GENERAL EXPENSES	48,529	48,529	185,000	500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220204	MAINTENANCE SERVICES - GENERAL	117,400	117,400	328,000	961,400
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	61,400	61,400	160,000	311,400
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	26,000	26,000	25,000	300,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	20,000	20,000	143,000	250,000
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	10,000	10,000	0	100,000
220205	TRAINING - GENERAL	25,000	25,000	6,000	125,000
22020501	LOCAL TRAINING	10,000	10,000	0	60,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	15,000	15,000	6,000	65,000
220208	FUEL & LUBRICANTS - GENERAL	25,000	25,000	23,000	107,000
22020801	MOTOR VEHICLE FUEL COST	10,000	10,000	23,000	92,000
22020803	PLANTS/ GENERATOR FUEL COST	15,000	15,000	0	15,000
220210	MISCELLANEOUS EXPENSES GENERAL	82,373	82,373	75,000	417,373
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	62,373	62,373	75,000	362,373
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	20,000	20,000	0	55,000
023605200100	HOTEL AND TOURISM BOARD				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
704	ECONOMIC AFFAIRS	13,382,881	13,382,881	6,289,177.32	18,429,745
7047	OTHER INDUSTRIES	13,382,881	13,382,881	6,289,177.32	18,429,745
70472	HOTELS AND RESTUARANTS	12,954,079	12,954,079	5,545,177.32	15,468,572
70473	TOURISM	428,802	428,802	744,000	2,961,173



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



025000100100 KOGI STATE FISCAL RESPONSIBILITY COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<i>16,280,568</i>	<i>16,280,568</i>	<i>4,464,000</i>	<i>17,680,568</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>16,280,568</i>	<i>16,280,568</i>	<i>4,464,000</i>	<i>17,680,568</i>
2202	OVERHEAD COST	16,280,568	16,280,568	4,464,000	17,680,568
220201	TRAVEL & TRANSPORT - GENERAL	1,129,777	1,129,777	474,200	1,429,777
22020102	TRAVEL AND TRANSPORT - OTHERS	1,129,777	1,129,777	474,200	1,429,777
220202	UTILITIES - GENERAL	1,100,000	1,100,000	9,000	1,100,000
22020201	INTERNET ACCESS CHARGES	1,000,000	1,000,000	9,000	1,000,000
22020204	ELECTRICITY BILL /CHARGES	100,000	100,000	0	100,000
220203	MATERIALS & SUPPLIES - GENERAL	2,455,700	2,455,700	1,001,800	2,455,700
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	300,000	300,000	228,000	300,000
22020323	OFFICE AND GENERAL EXPENSES	2,155,700	2,155,700	773,800	2,155,700
220204	MAINTENANCE SERVICES - GENERAL	1,500,000	1,500,000	556,000	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,000,000	1,000,000	410,000	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	300,000	146,000	300,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	200,000	200,000	0	200,000
220205	TRAINING - GENERAL	4,200,000	4,200,000	800,000	4,500,000
22020501	LOCAL TRAINING	1,200,000	1,200,000	800,000	1,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	3,000,000	3,000,000	0	3,000,000
220206	OTHER SERVICES - GENERAL	50,000	50,000	0	50,000
22020606	MONITORING & EVALUATION SYSTEM	50,000	50,000	0	50,000
220208	FUEL & LUBRICANTS - GENERAL	700,000	700,000	405,000	700,000
22020801	MOTOR VEHICLE FUEL COST	700,000	700,000	405,000	700,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,145,091	5,145,091	1,218,000	5,945,091
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,200,000	1,200,000	1,068,000	2,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	500,000	500,000	0	500,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	300,000	300,000	0	300,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	1,557,000	1,557,000	0	1,557,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	750,000	750,000	0	750,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	838,091	838,091	150,000	838,091
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
701	GENERAL PUBLIC SERVICES	16,280,568	16,280,568	4,464,000	17,680,568
7013	GENERAL SERVICES	16,280,568	16,280,568	4,464,000	17,680,568
70132	OVERALL PLANNING AND STATISTICAL SERVICES	16,280,568	16,280,568	4,464,000	17,680,568



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



025200100100 MINISTRY OF WATER RESOURCES					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>250,000</u>
12	INDEPENDENT REVENUE	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>250,000</u>
1202	NON-TAX REVENUE	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>250,000</u>
120204	FEES - GENERAL	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>250,000</u>
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	250,000	250,000	0	250,000
025200100100 MINISTRY OF WATER RESOURCES					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	<u>4,377,220,368</u>	<u>12,277,220,368</u>	<u>473,296,501.52</u>	<u>12,634,835,273</u>
21	PERSONNEL COST	<u>70,163,963</u>	<u>70,163,963</u>	<u>73,696,976.52</u>	<u>123,778,873</u>
2101	SALARY	<u>70,163,963</u>	<u>70,163,963</u>	<u>73,696,976.52</u>	<u>123,778,873</u>
210101	SALARIES AND WAGES	<u>70,163,963</u>	<u>70,163,963</u>	<u>73,696,976.52</u>	<u>123,778,873</u>
21010101	SALARY	70,163,963	70,163,963	73,696,976.52	123,778,873
22	OTHER RECURRENT COSTS	<u>5,398,405</u>	<u>5,398,405</u>	<u>4,240,500</u>	<u>5,398,400</u>
2202	OVERHEAD COST	<u>5,398,405</u>	<u>5,398,405</u>	<u>4,240,500</u>	<u>5,398,400</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,240,000</u>	<u>1,240,000</u>	<u>1,222,900</u>	<u>1,400,000</u>
22020102	TRAVEL AND TRANSPORT - OTHERS	840,000	840,000	844,200	800,000
22020108	TRAVEL OPERATION AND LOGISTICS	400,000	400,000	378,700	600,000
220202	UTILITIES - GENERAL	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0</u>
22020205	TELEPHONE CHARGES	10,000	10,000	0	0
220203	MATERIALS & SUPPLIES - GENERAL	<u>708,405</u>	<u>708,405</u>	<u>950,100</u>	<u>950,000</u>
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	500,000	592,100	650,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	8,405	8,405	0	0
22020323	OFFICE AND GENERAL EXPENSES	200,000	200,000	358,000	300,000
220204	MAINTENANCE SERVICES - GENERAL	<u>1,250,000</u>	<u>1,250,000</u>	<u>1,038,400</u>	<u>1,070,000</u>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	400,000	400,000	262,000	200,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	200,000	200,000	353,700	400,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	300,000	300,000	0	100,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	300,000	300,000	422,700	350,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	50,000	50,000	0	20,000
220206	OTHER SERVICES - GENERAL	50,000	50,000	0	20,000
22020699	STATISTICAL INVESTIGATION/ DATA COLLECTION/ CAPTURING OF POOR & VULNERABLE PEOPLE DATA	50,000	50,000	0	20,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000	200,000	0	50,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	200,000	200,000	0	50,000
220208	FUEL & LUBRICANTS - GENERAL	600,000	600,000	221,000	270,000
22020801	MOTOR VEHICLE FUEL COST	350,000	350,000	221,000	220,000
22020803	PLANTS/ GENERATOR FUEL COST	250,000	250,000	0	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,340,000	1,340,000	808,100	1,638,400
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	370,000	370,000	266,000	600,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	150,000	150,000	30,500	100,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	50,000	50,000	0	10,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	50,000	50,000	0	10,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,000	150,000	132,600	200,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	120,000	120,000	0	0



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	300,000	300,000	54,000	418,400
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	150,000	150,000	325,000	300,000
23	CAPITAL EXPENDITURE	4,301,658,000	12,201,658,000	395,359,025	12,505,658,000
2302	CONSTRUCTION / PROVISION	1,530,000,000	1,180,000,000	0	1,450,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,530,000,000	1,180,000,000	0	1,450,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,530,000,000	1,180,000,000	0	1,450,000,000
2303	REHABILITATION / REPAIRS	2,770,000,000	11,020,000,000	395,359,025	11,054,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,770,000,000	11,020,000,000	395,359,025	11,054,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,770,000,000	11,020,000,000	395,359,025	11,054,000,000
2305	OTHER CAPITAL PROJECTS	1,658,000	1,658,000	0	1,658,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,658,000	1,658,000	0	1,658,000
23050101	RESEARCH AND DEVELOPMENT	1,658,000	1,658,000	0	1,658,000
025200100100	MINISTRY OF WATER RESOURCES				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	4,377,220,368	12,277,220,368	473,296,501.52	12,634,835,273
7063	WATER SUPPLY	4,377,220,368	12,277,220,368	473,296,501.52	12,634,835,273
70631	WATER SUPPLY	4,377,220,368	12,277,220,368	473,296,501.52	12,634,835,273

025200100100 MINISTRY OF WATER RESOURCES								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					4,301,658,000	12,201,658,000	395,359,025	12,505,658,000
10100123000500 - Water Resources and Rural Deve - General	RURAL WATER & SANITATION (RUWASSA) PROJECT (DRILLING OF BOREHOLES ACROSS THE THE STATE)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	350,000,000	0	0	0



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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	200,000,000	300,570,950	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	500,000,000	0	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
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
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
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	500,000,000	0	350,000,000
10100123001600 - Water Resources and	SUPPLY OF WATER TREATMENT CHEMICALS AND REPLACEMENT OF	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	50,000,000	300,000,000	94,788,075	400,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Rural Deve - General	WORN OUT CONNECTION MATERIALS							
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
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	500,000,000	0	100,000,000
10100123002000 - Water Resources and Rural Deve - General	REHABILITATION AND RECTICULATION 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
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
10100124000100 - Water Resources and Rural Deve - General	NUT 5WASH. 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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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
10100124000300 - Water Resources and Rural Deve - General	MOPA TOWNSHIP PORTABLE WATER.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12232000 - YAGBA EAST	100,000,000	100,000,000	0	100,000,000
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
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
10100124000800 - Water Resources and Rural Deve - General	WATER REHABILITATION ACROSS KOGI STATE	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12242200 - STATE WIDE	0	8,000,000,000	0	8,000,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



025210200100 KOGI STATE WATER BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	84,490,886	84,490,886	24,100	84,490,886
12	INDEPENDENT REVENUE	84,490,886	84,490,886	24,100	84,490,886
1202	NON-TAX REVENUE	84,490,886	84,490,886	24,100	84,490,886
120204	FEES - GENERAL	84,168,429	84,168,429	18,500	84,168,429
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
120205	FINES - GENERAL	8,571	8,571	0	8,571
12020506	WATER RECONNECTION FINE	8,571	8,571	0	8,571
120206	SALES - GENERAL	70,136	70,136	0	70,136
12020665	SALES WATER BOARD FORM	70,136	70,136	0	70,136
120207	EARNINGS -GENERAL	243,750	243,750	5,600	243,750
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	243,750	243,750	5,600	243,750
025210200100 KOGI STATE WATER BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	325,497,953	325,497,953	38,149,826.53	589,533,607
21	PERSONNEL COST	86,307,673	86,307,673	36,385,826.53	119,032,860
2101	SALARY	86,307,673	86,307,673	36,385,826.53	119,032,860
210101	SALARIES AND WAGES	86,307,673	86,307,673	36,385,826.53	119,032,860
21010101	SALARY	86,307,673	86,307,673	36,385,826.53	119,032,860
22	OTHER RECURRENT COSTS	9,190,280	9,190,280	1,764,000	10,500,747
2202	OVERHEAD COST	9,190,280	9,190,280	1,764,000	10,500,747
220201	TRAVEL & TRANSPORT - GENERAL	600,000	600,000	540,000	800,000
22020102	TRAVEL AND TRANSPORT - OTHERS	600,000	600,000	540,000	800,000
220202	UTILITIES - GENERAL	10,000	10,000	0	10,000
22020205	TELEPHONE CHARGES	10,000	10,000	0	10,000
220203	MATERIALS & SUPPLIES - GENERAL	4,759,740	4,759,740	854,000	5,035,508



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	200,000	200,000	35,000	500,000
22020311	WATER SPARE PARTS / CHEMICALS/ OTHER REGENTS	2,784,508	2,784,508	0	3,784,508
22020323	OFFICE AND GENERAL EXPENSES	1,675,232	1,675,232	819,000	651,000
22020345	WATER SUPPLY PRIVATE CONNECTION	100,000	100,000	0	100,000
220204	MAINTENANCE SERVICES - GENERAL	1,675,000	1,675,000	370,000	1,975,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	500,000	500,000	135,000	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	400,000	400,000	235,000	700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	125,000	125,000	0	125,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	650,000	650,000	0	650,000
220205	TRAINING - GENERAL	500,000	500,000	0	500,000
22020501	LOCAL TRAINING	250,000	250,000	0	250,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	250,000	250,000	0	250,000
220206	OTHER SERVICES - GENERAL	55,000	55,000	0	248,654
22020640	HYDROLOGICAL INVESTIGATION	49,699	49,699	0	48,654
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	5,301	5,301	0	200,000
220208	FUEL & LUBRICANTS - GENERAL	500,000	500,000	0	500,000
22020803	PLANTS/ GENERATOR FUEL COST	500,000	500,000	0	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,090,540	1,090,540	0	1,431,585
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	510,540	510,540	0	511,585
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	40,000	40,000	0	200,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	80,000	80,000	0	200,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	200,000	200,000	0	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000	40,000	0	100,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	20,000	20,000	0	20,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	200,000	200,000	0	200,000
23	CAPITAL EXPENDITURE	230,000,000	230,000,000	0	460,000,000
2303	REHABILITATION / REPAIRS	230,000,000	230,000,000	0	460,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	230,000,000	230,000,000	0	460,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	200,000,000	200,000,000	0	400,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000	30,000,000	0	60,000,000
025210200100	KOGI STATE WATER BOARD				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	325,497,953	325,497,953	38,149,826.53	589,533,607
7063	WATER SUPPLY	325,497,953	325,497,953	38,149,826.53	589,533,607
70631	WATER SUPPLY	325,497,953	325,497,953	38,149,826.53	589,533,607

025210200100	KOGI STATE WATER BOARD							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					230,000,000	230,000,000	0	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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<i>4,237,854</i>	<i>2,928,237,854</i>	<i>11,993,191.63</i>	<i>2,910,348,000</i>
21	<i>PERSONNEL COST</i>	<i>1,152,854</i>	<i>1,152,854</i>	<i>295,000</i>	<i>1,465,000</i>
2101	<i>SALARY</i>	<i>1,152,854</i>	<i>1,152,854</i>	<i>295,000</i>	<i>1,465,000</i>
210101	<i>SALARIES AND WAGES</i>	<i>1,152,854</i>	<i>1,152,854</i>	<i>295,000</i>	<i>1,465,000</i>
21010104	AUXILLARY STAFF	1,152,854	1,152,854	295,000	1,465,000
22	<i>OTHER RECURRENT COSTS</i>	<i>3,085,000</i>	<i>27,085,000</i>	<i>11,698,191.63</i>	<i>29,483,000</i>
2202	<i>OVERHEAD COST</i>	<i>3,027,457</i>	<i>27,027,457</i>	<i>11,698,191.63</i>	<i>29,425,457</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>520,000</i>	<i>4,520,000</i>	<i>266,500</i>	<i>4,520,000</i>
22020102	TRAVEL AND TRANSPORT - OTHERS	520,000	4,520,000	266,500	4,520,000
220202	<i>UTILITIES - GENERAL</i>	<i>86,383</i>	<i>86,383</i>	<i>294,500</i>	<i>156,383</i>
22020204	ELECTRICITY BILL /CHARGES	57,090	57,090	276,000	57,090
22020205	TELEPHONE CHARGES	29,293	29,293	18,500	99,293
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>523,541</i>	<i>523,541</i>	<i>9,152,591.63</i>	<i>2,023,541</i>
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	420,541	420,541	3,224,200	420,541
22020323	OFFICE AND GENERAL EXPENSES	103,000	103,000	5,928,391.63	1,603,000
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>994,432</i>	<i>994,432</i>	<i>1,821,200</i>	<i>1,022,432</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	500,504	500,504	1,392,700	500,504
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	312,000	312,000	410,500	340,000
22020420	MAINTENANCE OF GARAGE	181,928	181,928	18,000	181,928
220205	<i>TRAINING - GENERAL</i>	<i>208,000</i>	<i>208,000</i>	<i>55,400</i>	<i>608,000</i>
22020501	LOCAL TRAINING	208,000	208,000	55,400	608,000
220206	<i>OTHER SERVICES - GENERAL</i>	<i>320,590</i>	<i>20,320,590</i>	<i>8,000</i>	<i>16,220,590</i>
22020606	MONITORING & EVALUATION SYSTEM	0	0	0	6,000,000
22020614	FEASIBILITY STUDY EXPENSES	320,590	20,320,590	8,000	10,220,590
220207	<i>CONSULTING & PROFESSIONAL SERVICES - GENERAL</i>	<i>38,100</i>	<i>38,100</i>	<i>100,000</i>	<i>538,100</i>



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	38,100	38,100	100,000	538,100
220209	FINANCIAL CHARGES - GENERAL	30,342	30,342	0	30,342
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	30,342	30,342	0	30,342
220210	MISCELLANEOUS EXPENSES GENERAL	306,069	306,069	0	4,306,069
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	251,069	251,069	0	251,069
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	0	0	4,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	55,000	55,000	0	55,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	57,543	57,543	0	57,543
220401	LOCAL GRANTS AND CONTRIBUTIONS	57,543	57,543	0	57,543
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	57,543	57,543	0	57,543
23	CAPITAL EXPENDITURE	0	2,900,000,000	0	2,879,400,000
2301	FIXED ASSETS PURCHASED	0	879,400,000	0	979,400,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	879,400,000	0	979,400,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	879,400,000	0	979,400,000
2302	CONSTRUCTION / PROVISION	0	2,020,600,000	0	1,900,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	2,020,600,000	0	1,900,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	2,020,600,000	0	1,900,000,000
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	4,237,854	2,928,237,854	11,993,191.63	2,910,348,000
7063	WATER SUPPLY	4,237,854	2,928,237,854	11,993,191.63	2,910,348,000
70631	WATER SUPPLY	4,237,854	2,928,237,854	11,993,191.63	2,910,348,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



025210300100 RURAL WATER AND SANITATION AGENCY (RUWASSA)								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					0	2,900,000,000	0	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	0	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	0	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	2,020,600,000	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	500,000,000
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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	0	0	150,000,000
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>1</u>	<u>Revenue</u>	0	0	<u>371,200</u>	<u>7,000,000</u>
12	INDEPENDENT REVENUE	0	0	371,200	7,000,000
1202	NON-TAX REVENUE	0	0	371,200	7,000,000
120204	FEES - GENERAL	0	0	371,200	7,000,000
12020415	CONTRACT REGISTRATION/ RENEWAL FEES	0	0	0	2,000,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	0	371,200	5,000,000
025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	0	<u>7,074,760,792</u>	<u>2,014,413,939.49</u>	<u>10,058,978,638</u>
21	PERSONNEL COST	0	0	0	81,217,846
2101	SALARY	0	0	0	81,217,846
210101	SALARIES AND WAGES	0	0	0	81,217,846
21010101	SALARY	0	0	0	81,217,846
22	OTHER RECURRENT COSTS	0	619,790,083	73,011,500.90	622,790,083
2202	OVERHEAD COST	0	599,790,083	73,011,500.90	602,790,083
220201	TRAVEL & TRANSPORT - GENERAL	0	65,000,000	15,605,000	65,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	15,000,000	5,605,000	15,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	50,000,000	10,000,000	50,000,000
220202	UTILITIES - GENERAL	0	17,500,188	2,000,000	17,500,188
22020201	INTERNET ACCESS CHARGES	0	5,500,188	1,000,000	5,500,188
22020204	ELECTRICITY BILL /CHARGES	0	10,000,000	1,000,000	10,000,000
22020205	TELEPHONE CHARGES	0	2,000,000	0	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	0	110,464,741	13,940,000	112,464,741
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	0	10,098,466	3,740,000	10,098,466



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	4,366,275	0	4,366,275
22020307	DRAWING OFFICE AND SURVEY MATERIALS	0	3,000,000	2,250,000	3,000,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	0	3,000,000	1,150,000	5,000,000
22020323	OFFICE AND GENERAL EXPENSES	0	90,000,000	6,800,000	90,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	77,825,154	24,456,000	77,825,154
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	0	20,000,000	7,500,000	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	30,000,000	7,200,000	30,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	27,825,154	9,756,000	27,825,154
220205	TRAINING - GENERAL	0	130,000,000	0	130,000,000
22020501	LOCAL TRAINING	0	30,000,000	0	30,000,000
22020502	INTERNATIONAL TRAINING	0	100,000,000	0	100,000,000
220206	OTHER SERVICES - GENERAL	0	16,000,000	2,078,398	17,000,000
22020601	SECURITY SERVICES EXPENSES	0	3,000,000	1,078,398	3,000,000
22020602	OFFICE RENT	0	10,000,000	0	10,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	3,000,000	1,000,000	3,000,000
22020606	MONITORING & EVALUATION SYSTEM	0	0	0	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	20,000,000	3,000,000	20,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	0	20,000,000	3,000,000	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	30,000,000	4,200,000	30,000,000
22020801	MOTOR VEHICLE FUEL COST	0	10,000,000	3,200,000	10,000,000
22020806	DIESEL EXPENSES	0	10,000,000	0	10,000,000
22020807	FUEL EXPENSES	0	10,000,000	1,000,000	10,000,000
220209	FINANCIAL CHARGES - GENERAL	0	1,000,000	37,602.90	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	1,000,000	37,602.90	1,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220210	MISCELLANEOUS EXPENSES GENERAL	0	132,000,000	7,694,500	132,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	30,000,000	2,800,000	30,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	5,000,000	1,000,000	5,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	70,000,000	0	70,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	2,000,000	650,000	2,000,000
22021019	BURIAL EXPENSES	0	5,000,000	0	5,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	20,000,000	3,244,500	20,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	20,000,000	0	20,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	20,000,000	0	20,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	20,000,000	0	20,000,000
23	CAPITAL EXPENDITURE	0	6,454,970,709	1,941,402,438.59	9,354,970,709
2301	FIXED ASSETS PURCHASED	0	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
23010133	PURCHASE OF SURVEYING EQUIPMENT	0	100,000,000	100,000,000	100,000,000
2302	CONSTRUCTION / PROVISION	0	4,988,921,643	1,379,878,094.59	7,888,921,643
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	4,988,921,643	1,379,878,094.59	7,888,921,643
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	1,152,661,535	118,401,556.48	3,552,661,535
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	0	1,230,401,453	194,397,957.31	1,230,401,453
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	21,520,073	0	21,520,073
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	112,374,042	398,817,976.33	112,374,042
23020129	CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	0	2,471,964,540	668,260,604.47	2,971,964,540
2303	REHABILITATION / REPAIRS	0	1,363,359,057	461,524,344	1,363,359,057



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	1,363,359,057	461,524,344	1,363,359,057
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	1,347,089,882	461,524,344	1,347,089,882
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	16,269,175	0	16,269,175
2304	PRESERVATION OF THE ENVIRONMENT	0	2,690,009	0	2,690,009
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	2,690,009	0	2,690,009
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	2,690,009	0	2,690,009
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
704	ECONOMIC AFFAIRS	0	0	0	81,217,846
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0	0	0	81,217,846
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0	0	0	81,217,846
706	HOUSING AND COMMUNITY AMMENITIES	0	7,074,760,792	2,014,413,939.49	9,977,760,792
7061	HOUSING DEVELOPMENT	0	7,074,760,792	2,014,413,939.49	9,977,760,792
70611	HOUSING DEVELOPMENT	0	7,074,760,792	2,014,413,939.49	9,977,760,792

025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					<u>0</u>	<u>6,454,970,709</u>	<u>1,941,402,438.59</u>	<u>9,354,970,709</u>
06100124000100 - Housing and Urban Development - General	CONSTRUCTION OF 500 NOS RESIDENTIAL HOUSING SCHEME IN LOKOJA.	23020104 - CONSTRUCTION / PROVISION OF HOUSING SCHEMES	70611 - HOUSING DEVELOPMENT	12231200 - LOKOJA	0	1,026,900,091	0	1,026,900,091



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



06100124000300 - Housing and Urban Development - General	PERIMETER FENCING IN SOME SELECTED GOVERNMENT QUARTERS/ BUILDING ACROO THE STATE	23020129 - CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	70611 - HOUSING DEVELOPMEN T	12242200 - STATE WIDE	0	2,471,964,540	668,260,604.47	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 DEVELOPMEN T	12242200 - STATE WIDE	0	1,102,661,535	118,401,556.48	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 DEVELOPMEN T	12242200 - STATE WIDE	0	26,900,091	0	26,900,091
06100124000600 - Housing and Urban Development - General	SITE AND SERVICES (DEVELOP ESTATE SERVICES)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70611 - HOUSING DEVELOPMEN T	12242200 - STATE WIDE	0	2,690,009	0	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 DEVELOPMEN T	12231200 - LOKOJA	0	176,601,271	194,397,957.31	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 DEVELOPMEN T	12231200 - LOKOJA	0	16,269,175	0	16,269,175
06100124000900 - Housing and Urban Development - General	RENOVATION OF GOVERNMENT LORGES ACROSS THE STATE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMEN T	12242200 - STATE WIDE	0	134,500,454	286,544,541.73	134,500,454
06100124001000 - Housing and Urban Development - General	LANDSCAPING OF ARTS AND CULTURE PREMISES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMEN T	12231200 - LOKOJA	0	12,374,042	0	12,374,042



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



06100124001100 - Housing and Urban Development - General	CONSRUCTION OF OFFICE ANNEX FOR CIVIL ENGINEERING DEPARTMENT MINISTRY OF WORKS COMPLETED	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12231200 - LOKOJA	0	50,000,000	0	50,000,000
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	1,212,589,428	174,979,802.27	1,212,589,428
06100124001300 - Housing and Urban Development - General	CONSTRUCTION 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
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
06100124001500 - Housing and Urban Development - General	CONSTRUCTION OF INTRUDERS GATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	0	100,000,000	398,817,976.33	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
06100124001800 - Housing and Urban Development - General	CONSTRUCTION OF (ODODO VILLA) 630 HOUSING UNITS IN ALL THE THREE SENATORIAL DISTRICTS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12242200 - STATE WIDE	0	0	0	1,500,000,000
06100124001900 - Housing and Urban	CONSTRUCTION OF MOUNT PATTI RECREATION CENTRE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12231200 - LOKOJA	0	0	0	800,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Development - General								
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



025300160100 BUREAU FOR LANDS AND URBAN DEVELOPMENT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	<i>Revenue</i>	<i>1,200,000,000</i>	<i>1,200,000,000</i>	<i>346,952,147.67</i>	<i>1,783,710,376</i>
12	<i>INDEPENDENT REVENUE</i>	<i>1,200,000,000</i>	<i>1,200,000,000</i>	<i>346,952,147.67</i>	<i>1,783,710,376</i>
1202	NON-TAX REVENUE	1,200,000,000	1,200,000,000	346,952,147.67	1,783,710,376
120204	FEES - GENERAL	333,695,519	333,695,519	157,965,802.52	773,710,376
12020407	PROCESSING FEE WITH RIGHT OF OCCUPANCY (R OF O)	2,500,000	2,500,000	3,671,607.92	25,000,000
12020408	PROCESSING FEE WITH CERTIFICATE OF OCCUPANCY (C OF O)	5,500,000	5,500,000	1,304,274.83	25,000,000
12020410	CHARTING FEE FOR CERTIFICATE OF OCCUPANCY (C OF O)	8,400,000	8,400,000	1,437,704	50,000,000
12020411	SURVEY BILL FEE FOR CERTIFICATE OF OCCUPANCY (C OF O)	10,500,000	10,500,000	36,250	9,000,000
12020415	CONTRACT REGISTRATION/ RENEWAL FEES	0	0	1,297,887.10	0
12020416	SURVEY DEPOSIT FEE FOR CERTIFICATE OF OCCUPANCY (C OF O)	1,920,000	1,920,000	1,314,431.22	50,000,000
12020417	CONTRACT IDENTITY CARD	0	0	2,740,170.27	0
12020419	CONVERSION FEES	0	0	3,000,000	0
12020420	SURVEY VERIFICATION	6,000,000	6,000,000	359,000	6,000,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	0	2,578,000	0
12020426	CHARTING FEE FOR RIGHT OF OCCUPANCY (R OF O)	9,120,000	9,120,000	8,658,460	30,000,000
12020427	DEPOSIT FEE FOR RIGHT OF OCCUPANCY (R OF O)	9,120,000	9,120,000	5,492,903.72	94,500,000
12020428	ADMINISTRATIVE CHARGES	93,000,524	93,000,524	8,048,989.81	113,200,000
12020429	CHANGE OF OWNERSHIP	35,000,000	35,000,000	859,150.65	87,500,000
12020431	GEOGRAPHICAL INFORMATION SYSTEM (GIS) FEES	0	0	602,000	50,000,000
12020432	APPLICATION FEES FOR PLOT ALLOCATION	10,000,000	10,000,000	4,427,000	62,500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



12020435	RECERTIFICATION & CONFIRMATION	1,440,000	1,440,000	160,000	1,500,000
12020440	CHANGE OF LAND USE	5,624,619	5,624,619	225,000	1,440,000
12020455	ENVIRONMENTAL IMPACT ASSESSMENT FEES	15,070,376	15,070,376	400,000	10,070,376
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	255,000	10,000,000
12020466	DOCUMENT REG AND SEARCH	42,500,000	42,500,000	44,701,403	20,000,000
12020467	RENTAL VALUATION FEES	60,000,000	60,000,000	66,384,750	120,000,000
120207	EARNINGS -GENERAL	2,350,000	2,350,000	1,667,600	10,000,000
12020728	EARNINGS FROM RESEARCH AND DOCUMENTATION	2,350,000	2,350,000	1,667,600	10,000,000
120209	RENT ON LAND & OTHERS - GENERAL	863,954,481	863,954,481	187,318,745.15	1,000,000,000
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	11,009,247	11,009,247	0	0
12020906	GROUND RENTS	852,945,234	852,945,234	187,318,745.15	1,000,000,000
025300160100	BUREAU FOR LANDS AND URBAN DEVELOPMENT				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	1,067,931,215	1,711,561,215	501,696,792.07	1,737,136,800
21	PERSONNEL COST	346,691,215	352,091,215	155,890,795.57	416,000,000
2101	SALARY	346,691,215	352,091,215	155,890,795.57	416,000,000
210101	SALARIES AND WAGES	346,691,215	352,091,215	155,890,795.57	416,000,000
21010101	SALARY	328,091,215	328,091,215	136,886,925.50	390,000,000
21010104	AUXILLARY STAFF	18,600,000	24,000,000	19,003,870.07	26,000,000
22	OTHER RECURRENT COSTS	83,240,000	121,470,000	74,709,840.50	125,300,000
2202	OVERHEAD COST	83,240,000	121,470,000	74,709,840.50	125,300,000
220201	TRAVEL & TRANSPORT - GENERAL	2,800,000	8,000,000	6,565,500	10,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,800,000	8,000,000	6,565,500	10,000,000
220202	UTILITIES - GENERAL	300,000	300,000	0	300,000
22020204	ELECTRICITY BILL /CHARGES	200,000	200,000	0	200,000
22020205	TELEPHONE CHARGES	100,000	100,000	0	100,000
220203	MATERIALS & SUPPLIES - GENERAL	13,470,000	34,000,000	14,522,329.40	32,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	5,000,000	5,000,000	3,558,850	7,000,000
22020307	DRAWING OFFICE AND SURVEY MATERIALS	300,000	15,000,000	2,250,000	10,000,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	170,000	5,000,000	0	3,000,000
22020323	OFFICE AND GENERAL EXPENSES	8,000,000	9,000,000	8,713,479.40	12,000,000
220204	MAINTENANCE SERVICES - GENERAL	17,500,000	24,500,000	15,189,700	25,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	4,000,000	8,000,000	7,963,000	8,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000	500,000	391,700	2,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	7,000,000	10,000,000	5,185,000	10,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	6,000,000	6,000,000	1,650,000	5,000,000
220205	TRAINING - GENERAL	4,500,000	10,000,000	6,538,500	10,000,000
22020501	LOCAL TRAINING	2,000,000	2,000,000	0	2,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,500,000	8,000,000	6,538,500	8,000,000
220206	OTHER SERVICES - GENERAL	15,000,000	15,000,000	5,600,079.40	8,000,000
22020679	PROPERTY IDENTIFICATION AND ENUMERATION EXPENSES	15,000,000	15,000,000	5,600,079.40	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	6,000,000	6,000,000	5,815,792	12,000,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000	6,000,000	5,815,792	12,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	23,670,000	23,670,000	20,477,939.70	28,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	10,000,000	10,000,000	9,955,139.70	14,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,670,000	3,670,000	2,572,800	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
23	CAPITAL EXPENDITURE	638,000,000	1,238,000,000	271,096,156	1,195,836,800
2301	FIXED ASSETS PURCHASED	458,000,000	978,000,000	224,850,042	965,836,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	458,000,000	978,000,000	224,850,042	965,836,800
23010101	PURCHASE / ACQUISITION OF LAND	200,000,000	700,000,000	171,187,542	600,836,800
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000	10,000,000	0	70,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23010111	PURCHASE OF TRACTORS	100,000,000	100,000,000	0	10,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000	15,000,000	6,400,000	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	58,000,000	78,000,000	27,099,500	110,000,000
23010133	PURCHASE OF SURVEYING EQUIPMENT	25,000,000	25,000,000	17,803,000	120,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	50,000,000	50,000,000	2,360,000	40,000,000
2302	CONSTRUCTION / PROVISION	100,000,000	100,000,000	7,377,900	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000	100,000,000	7,377,900	100,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	100,000,000	7,377,900	100,000,000
2303	REHABILITATION / REPAIRS	20,000,000	50,000,000	13,400,000	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000	50,000,000	13,400,000	40,000,000
23030122	REHABILITATION /REPAIRS OF BOUNDARY POST	20,000,000	50,000,000	13,400,000	40,000,000
2304	PRESERVATION OF THE ENVIRONMENT	50,000,000	100,000,000	25,468,214	50,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,000,000	100,000,000	25,468,214	50,000,000
23040102	EROSION & FLOOD CONTROL	50,000,000	100,000,000	25,468,214	50,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000	10,000,000	0	40,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000	10,000,000	0	40,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000	10,000,000	0	40,000,000
025300160100	BUREAU FOR LANDS AND URBAN DEVELOPMENT				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,067,931,215	1,711,561,215	501,696,792.07	1,737,136,800
7062	COMMUNITY DEVELOPMENT	1,067,931,215	1,711,561,215	501,696,792.07	1,737,136,800
70621	COMMUNITY DEVELOPMENT	1,067,931,215	1,711,561,215	501,696,792.07	1,737,136,800

025300160100	BUREAU FOR LANDS AND URBAN DEVELOPMENT							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Total					638,000,000	1,238,000,000	271,096,156	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	7,377,900	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
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
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	700,000,000	171,187,542	600,836,800
06100123005100 - Housing and Urban Development - General	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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



0910012300600 - Environmental Improvement - General	SURVEY CONTROL, ESTABLISHMENT AND CONTORL AND PROJECT SURVEY AREA DELINEATION	23040102 - EROSION & FLOOD CONTROL	70621 - COMMUNITY DEVELOPMEN T	12231200 - LOKOJA	10,000,000	60,000,000	25,468,214	30,000,000
0910012300700 - Environmental Improvement - General	PROCUREMENNT OF 5NOS OF PROJECT SURVEY EQUIPMENT	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMEN T	12231200 - LOKOJA	10,000,000	10,000,000	8,103,000	40,000,000
0910012300800 - Environmental Improvement - General	ACQUISITION OF OF SURVEY INSTRUMENTS	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70621 - COMMUNITY DEVELOPMEN T	12231200 - LOKOJA	5,000,000	5,000,000	2,500,000	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 DEVELOPMEN T	12231200 - LOKOJA	20,000,000	20,000,000	0	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 DEVELOPMEN T	12231200 - LOKOJA	8,000,000	8,000,000	0	10,000,000
11100123003400 - Information Communication and Technology - General	PROCUREMENT OF SOFTWARE LICENSES	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - COMMUNITY DEVELOPMEN T	12242200 - STATE WIDE	10,000,000	10,000,000	0	40,000,000
13100123009000 - Reform of Government and Governance - General	REVIEW OF DEVELOPMENT PLAN FOR LOKOJA AND DESIGN OF NEW LAYOUTS	23030122 - REHABILITATION /REPAIRS OF BOUNDARY POST	70621 - COMMUNITY DEVELOPMEN T	12231200 - LOKOJA	20,000,000	50,000,000	13,400,000	40,000,000
13100123009100 - Reform of Government and Governance - General	ACQUISITION OF ULTRA HIGH RESOLUTION IMAGERY AREA MAPPING EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMEN T	12231200 - LOKOJA	0	0	0	30,000,000
17100123012100 - Road - General	PURCHASE OF1NOS OF EARTHMOVING EQUIPMENT OF BULDOZERS, LOWBIRD ,	23010111 - PURCHASE OF TRACTORS	70621 - COMMUNITY DEVELOPMEN T	12242200 - STATE WIDE	100,000,000	100,000,000	0	10,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	EXCAVATOR, TIPPERS AND GRADERS FOR THE BUREAU							
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KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



025300200100 KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>800,611,200</u>	<u>800,611,200</u>	<u>55,451,360</u>	<u>1,043,400,000</u>
12	INDEPENDENT REVENUE	800,611,200	800,611,200	55,451,360	1,043,400,000
1202	NON-TAX REVENUE	800,611,200	800,611,200	55,451,360	1,043,400,000
120201	LICENCES - GENERAL	799,891,200	799,891,200	54,030,000	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
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	1,670,000	3,000,000
12020131	ANNUAL RENEWAL OF RIGHT OF WAY	190,691,200	190,691,200	2,360,000	280,000,000
120204	FEES - GENERAL	720,000	720,000	1,421,360	2,400,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	200,000	200,000	710,080	1,200,000
12020462	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	520,000	520,000	711,280	1,200,000
025300200100 KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>440,092,000</u>	<u>440,092,000</u>	<u>6,267,012.40</u>	<u>461,950,000</u>
21	PERSONNEL COST	40,000,000	40,000,000	361,735.20	65,000,000
2101	SALARY	30,000,000	30,000,000	361,735.20	50,000,000
210101	SALARIES AND WAGES	30,000,000	30,000,000	361,735.20	50,000,000
21010104	AUXILLARY STAFF	30,000,000	30,000,000	361,735.20	50,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000	10,000,000	0	15,000,000
210201	ALLOWANCES	10,000,000	10,000,000	0	15,000,000
21020103	HAZARD ALLOWANCE	10,000,000	10,000,000	0	15,000,000
22	OTHER RECURRENT COSTS	120,342,000	120,342,000	5,905,277.20	192,950,000
2202	OVERHEAD COST	120,342,000	120,342,000	5,905,277.20	192,950,000
220201	TRAVEL & TRANSPORT - GENERAL	7,850,000	7,850,000	800,000	12,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	7,850,000	7,850,000	800,000	12,000,000
220202	UTILITIES - GENERAL	11,492,000	11,492,000	560,000	24,000,000
22020201	INTERNET ACCESS CHARGES	2,462,000	2,462,000	0	7,000,000
22020204	ELECTRICITY BILL /CHARGES	2,000,000	2,000,000	560,000	3,000,000
22020205	TELEPHONE CHARGES	2,030,000	2,030,000	0	4,000,000
22020211	HOSTING OF THE STATE WEBSITE EXPENSES/ WEBSITE DEVELOPMENT AND MAINTENANCE	5,000,000	5,000,000	0	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	16,250,000	16,250,000	1,791,207.20	23,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	750,000	750,000	82,000	1,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	500,000	500,000	0	1,500,000
22020323	OFFICE AND GENERAL EXPENSES	15,000,000	15,000,000	1,709,207.20	20,000,000
220204	MAINTENANCE SERVICES - GENERAL	2,600,000	2,600,000	157,320	7,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,600,000	1,600,000	0	5,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	1,000,000	157,320	2,000,000
220205	TRAINING - GENERAL	20,000,000	20,000,000	165,000	30,000,000
22020501	LOCAL TRAINING	10,000,000	10,000,000	65,000	15,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	10,000,000	100,000	15,000,000
220206	OTHER SERVICES - GENERAL	28,000,000	28,000,000	904,000	33,000,000
22020602	OFFICE RENT	8,000,000	8,000,000	0	8,000,000
22020606	MONITORING & EVALUATION SYSTEM	20,000,000	20,000,000	904,000	25,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,850,000	2,850,000	0	15,000,000
22020801	MOTOR VEHICLE FUEL COST	2,850,000	2,850,000	0	15,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220209	FINANCIAL CHARGES - GENERAL	200,000	200,000	0	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	200,000	200,000	0	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	31,100,000	31,100,000	1,527,750	48,450,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	16,600,000	16,600,000	464,650	20,600,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	7,000,000	7,000,000	442,000	10,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	2,000,000	2,000,000	0	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000	1,000,000	0	850,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	2,000,000	2,000,000	0	3,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,500,000	2,500,000	621,100	4,000,000
23	CAPITAL EXPENDITURE	279,750,000	279,750,000	0	204,000,000
2301	FIXED ASSETS PURCHASED	179,750,000	179,750,000	0	54,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	179,750,000	179,750,000	0	54,000,000
23010105	PURCHASE OF MOTOR VEHICLES	9,500,000	9,500,000	0	0
23010106	PURCHASE OF VANS	135,000,000	135,000,000	0	0
23010113	PURCHASE OF COMPUTERS	15,750,000	15,750,000	0	20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000	2,000,000	0	4,000,000
23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	5,000,000	5,000,000	0	10,000,000
23010146	PURCHASE OF MOTOR CYCLES	12,500,000	12,500,000	0	20,000,000
2302	CONSTRUCTION / PROVISION	100,000,000	100,000,000	0	150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000	100,000,000	0	150,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000	100,000,000	0	150,000,000
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY				



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	440,092,000	440,092,000	6,267,012.40	461,950,000
7062	COMMUNITY DEVELOPMENT	440,092,000	440,092,000	6,267,012.40	461,950,000
70621	COMMUNITY DEVELOPMENT	440,092,000	440,092,000	6,267,012.40	461,950,000

025300200100 KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					279,750,000	279,750,000	0	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
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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



13100123009400 - Reform of Government and Governance - General	PURCHASE OF 5 NOS OF OPERATIONAL VANS (TOYOTA HILUX)	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPME NT	12231200 - LOKOJA	135,000,000	135,000,000	0	0
14100123001000 - Power - General	INSTALLATION OF 15KVA POWER INFRASTRUCTURE (INVERTER SOLAR SYSTEM)	23010144 - PURCHASE OF POWER INSTILLATION EQUIPMENT	70621 - COMMUNITY DEVELOPME NT	12231200 - LOKOJA	5,000,000	5,000,000	0	10,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	<i>Revenue</i>	<u>193,802,000</u>	<u>193,802,000</u>	<u>61,979,033.96</u>	<u>193,802,000</u>
12	<i>INDEPENDENT REVENUE</i>	<u>193,802,000</u>	<u>193,802,000</u>	<u>61,979,033.96</u>	<u>193,802,000</u>
1202	<i>NON-TAX REVENUE</i>	<u>193,802,000</u>	<u>193,802,000</u>	<u>61,979,033.96</u>	<u>193,802,000</u>
120204	<i>FEES - GENERAL</i>	<u>189,372,160</u>	<u>189,372,160</u>	<u>57,110,153.23</u>	<u>189,372,160</u>
12020402	BUILDING POST APPROVAL FEES	16,069,272	16,069,272	5,245,779.01	16,069,272
12020405	DESIGN AND MAINTENANCE OF STREET NAMING	3,102,250	3,102,250	1,816,758.55	3,102,250
12020428	ADMINISTRATIVE CHARGES	7,852,420	7,852,420	6,088,237	7,852,420
12020445	BUILDING PLAN APPROVAL	104,720,360	104,720,360	26,134,771.94	104,720,360
12020447	SITE AND BUILDING INSPECTION	12,222,000	12,222,000	3,390,976.95	12,222,000
12020451	BUILDING PLAN REGISTRATION	12,222,000	12,222,000	2,857,388	12,222,000
12020452	BUILDING PLAN PROCESSING	31,433,858	31,433,858	9,875,741.78	31,433,858
12020454	BILL BOARD/ SINGAGE FEES	1,750,000	1,750,000	1,700,500	1,750,000
120205	<i>FINES - GENERAL</i>	<u>2,500,000</u>	<u>2,500,000</u>	<u>469,035.02</u>	<u>2,500,000</u>
12020501	PENALTY	2,500,000	2,500,000	469,035.02	2,500,000
120207	<i>EARNINGS -GENERAL</i>	<u>1,929,840</u>	<u>1,929,840</u>	<u>4,399,845.71</u>	<u>1,929,840</u>
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	1,929,840	1,929,840	4,399,845.71	1,929,840
025300900100 KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<u>162,384,647</u>	<u>162,384,647</u>	<u>85,987,987.73</u>	<u>267,705,247</u>
21	<i>PERSONNEL COST</i>	<u>118,594,647</u>	<u>118,594,647</u>	<u>72,622,266.10</u>	<u>199,585,247</u>
2101	<i>SALARY</i>	<u>118,594,647</u>	<u>118,594,647</u>	<u>72,622,266.10</u>	<u>199,585,247</u>
210101	<i>SALARIES AND WAGES</i>	<u>118,594,647</u>	<u>118,594,647</u>	<u>72,622,266.10</u>	<u>199,585,247</u>
21010101	SALARY	118,594,647	118,594,647	72,622,266.10	199,585,247
22	<i>OTHER RECURRENT COSTS</i>	<u>43,790,000</u>	<u>43,790,000</u>	<u>13,365,721.63</u>	<u>68,120,000</u>



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



2202	OVERHEAD COST	43,790,000	43,790,000	13,365,721.63	68,120,000
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000	1,500,000	110,500	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	1,500,000	110,500	2,000,000
220202	UTILITIES - GENERAL	1,100,000	1,100,000	8,200	1,400,000
22020204	ELECTRICITY BILL /CHARGES	600,000	600,000	8,200	600,000
22020205	TELEPHONE CHARGES	500,000	500,000	0	800,000
220203	MATERIALS & SUPPLIES - GENERAL	19,260,000	19,260,000	5,677,611.63	22,420,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	4,000,000	4,000,000	760,500	4,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	60,000	60,000	0	120,000
22020307	DRAWING OFFICE AND SURVEY MATERIALS	200,000	200,000	134,600	800,000
22020323	OFFICE AND GENERAL EXPENSES	15,000,000	15,000,000	4,782,511.63	17,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,500,000	5,500,000	2,765,035	9,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	3,000,000	3,000,000	1,091,501	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	660,200	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	1,000,000	993,334	3,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	500,000	500,000	20,000	500,000
220205	TRAINING - GENERAL	500,000	500,000	30,000	800,000
22020501	LOCAL TRAINING	500,000	500,000	30,000	800,000
220206	OTHER SERVICES - GENERAL	5,650,000	5,650,000	175,000	16,500,000
22020601	SECURITY SERVICES EXPENSES	700,000	700,000	35,000	700,000
22020602	OFFICE RENT	500,000	500,000	0	800,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	150,000	150,000	100,000	1,500,000
22020622	ROAD OPENING/DEMOLITION EXERCISE /SCHEME (SITE AND SERVICES) /COURT SUMMONS (OVER ILLEGAL	3,500,000	3,500,000	40,000	12,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	STRUCTURES)/SIGN POST AND STREET NAMING				
22020656	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT	500,000	500,000	0	1,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	300,000	300,000	0	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000	200,000	0	400,000
22020702	LEGAL SERVICES /PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	200,000	200,000	0	400,000
220208	FUEL & LUBRICANTS - GENERAL	5,280,000	5,280,000	3,069,375	7,000,000
22020801	MOTOR VEHICLE FUEL COST	2,780,000	2,780,000	2,720,775	4,000,000
22020808	LUBRICANTS EXPENSES	2,500,000	2,500,000	348,600	3,000,000
220209	FINANCIAL CHARGES - GENERAL	300,000	300,000	0	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	300,000	300,000	0	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000	4,500,000	1,530,000	7,600,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,000,000	1,000,000	924,000	1,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	500,000	500,000	0	1,500,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	500,000	500,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000	300,000	40,000	600,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	200,000	200,000	0	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,000,000	2,000,000	566,000	3,000,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



706	HOUSING AND COMMUNITY AMMENITIES	162,384,647	162,384,647	85,987,987.73	267,705,247
7062	COMMUNITY DEVELOPMENT	162,384,647	162,384,647	85,987,987.73	267,705,247
70621	COMMUNITY DEVELOPMENT	162,384,647	162,384,647	85,987,987.73	267,705,247



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



026200100100 MINISTRY OF RURAL AND ENERGY DEVELOPMENT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	<i>Revenue</i>	<u>505,000,000</u>	<u>505,000,000</u>	<u>4,184,537,337.60</u>	<u>603,000,000</u>
12	<i>INDEPENDENT REVENUE</i>	5,000,000	5,000,000	125,000	3,000,000
1202	<i>NON-TAX REVENUE</i>	5,000,000	5,000,000	125,000	3,000,000
120204	<i>FEES - GENERAL</i>	3,000,000	3,000,000	125,000	3,000,000
12020415	CONTRACT REGISTRATION/ RENEWAL FEES	2,500,000	2,500,000	0	2,500,000
12020417	CONTRACT IDENTITY CARD	0	0	0	500,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	500,000	500,000	125,000	0
120207	<i>EARNINGS -GENERAL</i>	2,000,000	2,000,000	0	0
12020744	EARNINGS FROM PLANT HIRING SERVICES	2,000,000	2,000,000	0	0
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	500,000,000	500,000,000	4,184,412,337.60	600,000,000
1403	<i>LOANS/ BORROWINGS RECEIPT</i>	500,000,000	500,000,000	4,184,412,337.60	600,000,000
140302	<i>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</i>	500,000,000	500,000,000	4,184,412,337.60	600,000,000
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	500,000,000	500,000,000	4,184,412,337.60	600,000,000
026200100100 MINISTRY OF RURAL AND ENERGY DEVELOPMENT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<u>8,667,209,730</u>	<u>16,465,219,554</u>	<u>10,397,662,984.19</u>	<u>17,074,493,225</u>
21	<i>PERSONNEL COST</i>	109,887,752	109,887,752	66,668,969.41	152,326,056
2101	<i>SALARY</i>	109,887,752	109,887,752	66,668,969.41	152,326,056
210101	<i>SALARIES AND WAGES</i>	109,887,752	109,887,752	66,668,969.41	152,326,056
21010101	SALARY	109,887,752	109,887,752	66,668,969.41	152,326,056
22	<i>OTHER RECURRENT COSTS</i>	3,821,978	801,831,802	859,005,148.74	874,380,000
2202	<i>OVERHEAD COST</i>	3,821,978	801,831,802	859,005,148.74	874,380,000
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	800,632	800,632	150,000	500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020102	TRAVEL AND TRANSPORT - OTHERS	800,632	800,632	150,000	500,000
220202	UTILITIES - GENERAL	77,850	77,850	0	80,000
22020205	TELEPHONE CHARGES	77,850	77,850	0	80,000
220203	MATERIALS & SUPPLIES - GENERAL	419,000	6,778,022	1,602,560	12,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	319,000	500,000	845,000	3,000,000
22020323	OFFICE AND GENERAL EXPENSES	100,000	6,278,022	757,560	9,000,000
220204	MAINTENANCE SERVICES - GENERAL	1,970,336	1,970,336	2,270,000	8,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,197,786	1,197,786	991,500	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	772,550	772,550	1,278,500	5,000,000
220205	TRAINING - GENERAL	103,800	103,800	0	2,700,000
22020501	LOCAL TRAINING	103,800	103,800	0	700,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	791,650,802	854,555,088.74	840,500,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	0	791,650,802	854,555,088.74	40,500,000
22020703	KOGI ELECTRICITY REGULATORY COMMISSION EXPENSES	0	0	0	800,000,000
220209	FINANCIAL CHARGES - GENERAL	6,172	6,172	3,000	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	6,172	6,172	3,000	100,000
220210	MISCELLANEOUS EXPENSES GENERAL	444,188	444,188	424,500	10,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	103,800	103,800	169,500	3,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	51,900	51,900	0	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	1,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	288,488	288,488	255,000	2,500,000
23	CAPITAL EXPENDITURE	8,553,500,000	15,553,500,000	9,471,988,866.04	16,047,787,169



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



2301	FIXED ASSETS PURCHASED	500,000,000	500,000,000	0	625,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000,000	500,000,000	0	625,000,000
23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	500,000,000	500,000,000	0	625,000,000
2302	CONSTRUCTION / PROVISION	8,003,500,000	15,003,500,000	9,471,988,866.04	15,122,787,169
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,003,500,000	15,003,500,000	9,471,988,866.04	15,122,787,169
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	7,500,000,000	14,500,000,000	8,793,279,587.61	11,320,287,169
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000	100,000,000	0	301,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	402,000,000	402,000,000	678,709,278.43	3,500,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,500,000	1,500,000	0	1,500,000
2303	REHABILITATION / REPAIRS	50,000,000	50,000,000	0	300,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000	50,000,000	0	300,000,000
23030114	REHABILITATION / REPAIRS - TRACTORS / OTHER HEAVY VEHICLES	50,000,000	50,000,000	0	300,000,000
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	8,667,209,730	16,465,219,554	10,397,662,984.19	17,074,493,225
7062	COMMUNITY DEVELOPMENT	8,667,209,730	16,465,219,554	10,397,662,984.19	17,074,493,225
70621	COMMUNITY DEVELOPMENT	8,667,209,730	16,465,219,554	10,397,662,984.19	17,074,493,225



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



026200100100 MINISTRY OF RURAL AND ENERGY DEVELOPMENT								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					8,553,500,000	15,553,500,000	9,471,988,866.04	16,047,787,169
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
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
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
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	8,000,000,000	5,557,907,127.34	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
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
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	6,500,000,000	3,235,372,460.27	1,300,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
17100123012400 - Road - General	RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	400,000,000	400,000,000	678,709,278.43	1,800,000,000
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



026200100200 RURAL ACCESS ROAD AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	0	0	0	<u>3,821,978</u>
22	<i>OTHER RECURRENT COSTS</i>	0	0	0	<u>3,821,978</u>
2202	OVERHEAD COST	0	0	0	<u>3,821,978</u>
220201	TRAVEL & TRANSPORT - GENERAL	0	0	0	<u>800,632</u>
22020102	TRAVEL AND TRANSPORT - OTHERS	0	0	0	800,632
220202	UTILITIES - GENERAL	0	0	0	<u>77,850</u>
22020204	ELECTRICITY BILL /CHARGES	0	0	0	77,850
220203	MATERIALS & SUPPLIES - GENERAL	0	0	0	<u>419,000</u>
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	0	0	0	319,000
22020323	OFFICE AND GENERAL EXPENSES	0	0	0	100,000
220204	MAINTENANCE SERVICES - GENERAL	0	0	0	<u>1,970,336</u>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	0	0	0	1,197,786
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	772,550
220205	TRAINING - GENERAL	0	0	0	<u>103,800</u>
22020501	LOCAL TRAINING	0	0	0	103,800
220209	FINANCIAL CHARGES - GENERAL	0	0	0	<u>6,172</u>
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	0	0	6,172
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	0	<u>444,188</u>
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	0	0	103,800
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	0	0	51,900
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	288,488
026200100200 RURAL ACCESS ROAD AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



706	HOUSING AND COMMUNITY AMMENITIES	0	0	0	3,821,978
7062	COMMUNITY DEVELOPMENT	0	0	0	3,821,978
70621	COMMUNITY DEVELOPMENT	0	0	0	3,821,978



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	<i>Revenue</i>	<u>300,000</u>	<u>300,000</u>	<u>67,600</u>	<u>300,000</u>
12	<i>INDEPENDENT REVENUE</i>	<u>300,000</u>	<u>300,000</u>	<u>67,600</u>	<u>300,000</u>
1202	<i>NON-TAX REVENUE</i>	<u>300,000</u>	<u>300,000</u>	<u>67,600</u>	<u>300,000</u>
120206	<i>SALES - GENERAL</i>	<u>300,000</u>	<u>300,000</u>	<u>67,600</u>	<u>300,000</u>
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	300,000	300,000	67,600	300,000
031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<u>414,517,177</u>	<u>414,517,177</u>	<u>101,305,162.26</u>	<u>586,477,135</u>
21	<i>PERSONNEL COST</i>	<u>141,510,219</u>	<u>141,510,219</u>	<u>75,712,135.12</u>	<u>199,911,856</u>
2101	<i>SALARY</i>	<u>138,010,219</u>	<u>138,010,219</u>	<u>75,712,135.12</u>	<u>196,411,856</u>
210101	<i>SALARIES AND WAGES</i>	<u>138,010,219</u>	<u>138,010,219</u>	<u>75,712,135.12</u>	<u>196,411,856</u>
21010101	SALARY	138,010,219	138,010,219	75,712,135.12	196,411,856
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<u>3,500,000</u>	<u>3,500,000</u>	<u>0</u>	<u>3,500,000</u>
210201	<i>ALLOWANCES</i>	<u>3,500,000</u>	<u>3,500,000</u>	<u>0</u>	<u>3,500,000</u>
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/ JSC SECRETARY	3,500,000	3,500,000	0	3,500,000
22	<i>OTHER RECURRENT COSTS</i>	<u>87,506,458</u>	<u>87,506,458</u>	<u>25,293,027.14</u>	<u>88,865,279</u>
2202	<i>OVERHEAD COST</i>	<u>85,856,458</u>	<u>85,856,458</u>	<u>25,173,027.14</u>	<u>87,165,279</u>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<u>15,000,000</u>	<u>15,000,000</u>	<u>3,649,100</u>	<u>14,000,000</u>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	2,000,000	0	1,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,000,000	10,000,000	3,649,100	10,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	3,000,000	3,000,000	0	3,000,000
220202	<i>UTILITIES - GENERAL</i>	<u>300,000</u>	<u>300,000</u>	<u>33,000</u>	<u>300,000</u>



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020201	INTERNET ACCESS CHARGES	150,000	150,000	33,000	150,000
22020202	PURCHASE OF SOFTWARE LICENCE /LICENCE RENEWAL	50,000	50,000	0	50,000
22020204	ELECTRICITY BILL /CHARGES	50,000	50,000	0	50,000
22020205	TELEPHONE CHARGES	50,000	50,000	0	50,000
220203	MATERIALS & SUPPLIES - GENERAL	11,000,000	11,000,000	3,391,050	11,800,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	3,000,000	3,000,000	1,357,950	4,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	200,000	200,000	0	100,000
22020305	UNIFORMS AND OTHER CLOTHINGS	50,000	50,000	0	50,000
22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	150,000	150,000	0	150,000
22020311	WATER SPARE PARTS / CHEMICALS/ OTHER REGENTS	100,000	100,000	0	100,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	100,000	100,000	0	100,000
22020323	OFFICE AND GENERAL EXPENSES	7,000,000	7,000,000	2,033,100	7,000,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	400,000	400,000	0	300,000
220204	MAINTENANCE SERVICES - GENERAL	14,002,000	14,002,000	2,902,100	13,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	5,002,000	5,002,000	1,661,700	5,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	3,000,000	770,000	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	3,000,000	125,000	2,500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	500,000	500,000	0	400,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	2,500,000	2,500,000	345,400	2,500,000
220205	TRAINING - GENERAL	5,200,500	5,200,500	30,000	6,000,000
22020501	LOCAL TRAINING	700,000	700,000	0	500,000
22020502	INTERNATIONAL TRAINING	500,000	500,000	0	500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020511	WORKSHOPS, SEMINARS & CONFERENCES	4,000,500	4,000,500	30,000	5,000,000
220206	OTHER SERVICES - GENERAL	350,000	350,000	0	350,000
22020601	SECURITY SERVICES EXPENSES	150,000	150,000	0	150,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	100,000	100,000	0	100,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	100,000	100,000	0	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000	1,500,000	0	1,500,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	1,500,000	1,500,000	0	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	10,250,000	10,250,000	4,923,400	11,350,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000	10,000,000	4,885,400	11,000,000
22020803	PLANTS/ GENERATOR FUEL COST	100,000	100,000	38,000	200,000
22020806	DIESEL EXPENSES	50,000	50,000	0	50,000
22020808	LUBRICANTS EXPENSES	100,000	100,000	0	100,000
220209	FINANCIAL CHARGES - GENERAL	95,279	95,279	18,877.14	95,279
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	95,279	95,279	18,877.14	95,279
220210	MISCELLANEOUS EXPENSES GENERAL	28,158,679	28,158,679	10,225,500	28,270,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	23,350,000	23,350,000	10,189,500	23,350,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	220,000	220,000	0	220,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	500,000	500,000	0	500,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	1,280,000	1,280,000	0	1,200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	308,679	308,679	0	500,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL	100,000	100,000	0	100,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS				
22021019	BURIAL EXPENSES	800,000	800,000	0	800,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	600,000	600,000	36,000	600,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	1,000,000	1,000,000	0	1,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	700,000	700,000	100,000	700,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	700,000	700,000	100,000	700,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	700,000	700,000	100,000	700,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	950,000	950,000	20,000	1,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	950,000	950,000	20,000	1,000,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	950,000	950,000	20,000	1,000,000
23	CAPITAL EXPENDITURE	185,500,500	185,500,500	300,000	297,700,000
2301	FIXED ASSETS PURCHASED	64,500,500	64,500,500	300,000	95,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	64,500,500	64,500,500	300,000	95,200,000
23010105	PURCHASE OF MOTOR VEHICLES	38,000,000	38,000,000	0	80,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000	15,000,000	300,000	12,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	10,000,000	10,000,000	0	1,200,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,500,500	1,500,500	0	2,000,000
2302	CONSTRUCTION / PROVISION	121,000,000	121,000,000	0	202,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	121,000,000	121,000,000	0	202,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	100,000,000	0	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000	1,000,000	0	2,500,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20,000,000	20,000,000	0	180,000,000
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION				



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
703	PUBLIC ORDER AND SAFETY	414,517,177	414,517,177	101,305,162.26	586,477,135
7033	LAW COURTS	414,517,177	414,517,177	101,305,162.26	586,477,135
70331	LAW COURTS	414,517,177	414,517,177	101,305,162.26	586,477,135

031801100100 KOGI STATE JUDICIAL SERVICE COMMISSION								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					185,500,500	185,500,500	300,000	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
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
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
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
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
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
13100123009700 - Reform of	CONSTRUCTION / FURNISHING OF JUDICIAL	23020101 - CONSTRUCTION /	70331 - LAW COURTS	12231200 - LOKOJA	100,000,000	100,000,000	0	20,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Government and Governance - General	SERVICE COMMISSION SECRETARIAT	PROVISION OF OFFICE BUILDINGS						
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KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



031805100100 HIGH COURT OF JUSTICE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	25,000,000	25,000,000	11,000,128.87	25,000,000
12	INDEPENDENT REVENUE	25,000,000	25,000,000	11,000,128.87	25,000,000
1202	NON-TAX REVENUE	25,000,000	25,000,000	11,000,128.87	25,000,000
120204	FEES - GENERAL	25,000,000	25,000,000	11,000,128.87	25,000,000
12020422	COURT FEE	13,000,000	13,000,000	9,562,182.37	13,000,000
12020436	PROBATE FEE	5,000,000	5,000,000	1,231,314.38	5,000,000
12020438	APPEAL FEE	7,000,000	7,000,000	173,532.12	5,000,000
12020474	AFFIDAVIT FEES/ OATH FEE	0	0	33,100	2,000,000
031805100100 HIGH COURT OF JUSTICE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	5,789,736,757	5,789,736,757	2,086,059,296.21	7,133,688,181
21	PERSONNEL COST	2,687,951,000	2,687,951,000	1,650,767,034.04	3,416,846,870
2101	SALARY	2,485,482,151	2,485,482,151	1,521,894,928.01	3,233,346,870
210101	SALARIES AND WAGES	2,485,482,151	2,485,482,151	1,521,894,928.01	3,233,346,870
21010101	SALARY	2,485,482,151	2,485,482,151	1,521,894,928.01	3,233,346,870
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	202,468,849	202,468,849	128,872,106.03	183,500,000
210201	ALLOWANCES	197,500,000	197,500,000	128,872,106.03	182,500,000
21020104	MAGISTRATE DRESSING ALLOWANCE	1,000,000	1,000,000	900,000	1,000,000
21020117	STATE WITNESS CLAIM ALLOWANCES	1,000,000	1,000,000	0	1,000,000
21020118	COUNSEL ASSIGNED TO COURT ALLOWANCES	1,000,000	1,000,000	0	1,000,000
21020119	CORONERS INQUEST ALLOWANCES	1,000,000	1,000,000	0	1,000,000
21020122	RECESS ALLOWANCE/ VACATION & RESEARCH ALLOWANCE FOR JUDGES	100,000,000	100,000,000	78,000,000	88,000,000
21020128	HOUSING ALLOWANCE FOR JUDGES	90,000,000	90,000,000	49,315,856	87,000,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/ JSC SECRETARY	3,500,000	3,500,000	656,250.03	3,500,000
210202	SOCIAL CONTRIBUTIONS	4,968,849	4,968,849	0	1,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



21020203	GROUP LIFE INSURANCE	4,968,849	4,968,849	0	1,000,000
22	OTHER RECURRENT COSTS	675,785,757	675,785,757	430,242,262.17	1,373,464,729
2202	OVERHEAD COST	670,785,757	670,785,757	430,242,262.17	1,368,464,729
220201	TRAVEL & TRANSPORT - GENERAL	77,600,000	77,600,000	43,755,600	650,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	10,000,000	10,000,000	9,959,500	300,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	30,600,000	30,600,000	30,041,100	40,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	17,000,000	17,000,000	0	300,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	20,000,000	20,000,000	3,755,000	10,000,000
220202	UTILITIES - GENERAL	4,760,000	4,760,000	180,000	5,300,000
22020201	INTERNET ACCESS CHARGES	1,000,000	1,000,000	180,000	1,000,000
22020202	PURCHASE OF SOFTWARE LICENCE /LICENCE RENEWAL	2,000,000	2,000,000	0	2,000,000
22020203	WATER RATE	160,000	160,000	0	100,000
22020204	ELECTRICITY BILL /CHARGES	500,000	500,000	0	1,000,000
22020205	TELEPHONE CHARGES	100,000	100,000	0	200,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000	1,000,000	0	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	111,557,556	111,557,556	49,076,000	67,200,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	31,050,000	31,050,000	17,547,000	30,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	3,500,000	3,500,000	367,500	4,000,000
22020304	DRUGS AND MEDICAL SUPPLIES	100,000	100,000	0	100,000
22020305	UNIFORMS AND OTHER CLOTHINGS	4,200,000	4,200,000	0	2,000,000
22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	200,000	200,000	0	1,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT / LAW BOOKS	4,000,000	4,000,000	3,373,000	4,000,000
22020312	LIBRARY EXPENSES	2,000,000	2,000,000	0	5,000,000
22020314	HEALTH CENTRE CONSUMABLE	100,000	100,000	0	100,000
22020323	OFFICE AND GENERAL EXPENSES	60,107,556	60,107,556	27,788,500	20,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	6,300,000	6,300,000	0	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	208,521,806	208,521,806	140,645,350	195,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	88,000,000	88,000,000	55,502,100	80,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	22,421,806	22,421,806	35,181,770	30,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	91,000,000	91,000,000	49,961,480	83,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	4,000,000	4,000,000	0	2,000,000
22020416	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	100,000	100,000	0	100,000
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	3,000,000	3,000,000	0	100,000
220205	TRAINING - GENERAL	21,778,545	21,778,545	65,908,200	160,000,000
22020501	LOCAL TRAINING	5,000,000	5,000,000	0	5,000,000
22020502	INTERNATIONAL TRAINING	6,778,545	6,778,545	0	5,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	10,000,000	65,908,200	150,000,000
220206	OTHER SERVICES - GENERAL	115,300,000	115,300,000	81,902,812.17	105,300,000
22020601	SECURITY SERVICES EXPENSES	7,000,000	7,000,000	4,701,750	700,000
22020602	OFFICE RENT	100,000	100,000	0	10,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	500,000	500,000	0	10,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	102,000,000	102,000,000	77,201,062.17	80,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	200,000	200,000	0	500,000
22020606	MONITORING & EVALUATION SYSTEM	1,000,000	1,000,000	0	500,000
22020609	SPECIAL SECURITY EXPENSES /STATE AND FEDERAL	1,000,000	1,000,000	0	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	500,000	500,000	0	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000	1,000,000	0	1,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	1,000,000	1,000,000	0	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	33,200,000	33,200,000	33,762,000	32,400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000	1,000,000	0	200,000
22020803	PLANTS/ GENERATOR FUEL COST	2,000,000	2,000,000	0	1,000,000
22020804	COOKING GAS /FUEL COST	100,000	100,000	0	100,000
22020806	DIESEL EXPENSES	5,000,000	5,000,000	3,145,000	1,000,000
22020807	FUEL EXPENSES	25,000,000	25,000,000	30,617,000	30,000,000
22020808	LUBRICANTS EXPENSES	100,000	100,000	0	100,000
220209	FINANCIAL CHARGES - GENERAL	1,500,000	1,500,000	0	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	1,000,000	1,000,000	0	1,000,000
22020902	INSURANCE PREMIUM	500,000	500,000	0	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	95,567,850	95,567,850	15,012,300	150,064,729
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	56,000,000	56,000,000	9,989,800	15,864,729
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	2,500,000	2,500,000	0	1,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	200,000	200,000	0	200,000
22021010	ALL SPORT COMPETITION EXPENSES	5,000,000	5,000,000	0	1,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	10,000,000	10,000,000	3,680,000	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000	3,000,000	0	2,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION	1,000,000	1,000,000	172,500	1,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS				
22021016	CONDUTUNG ELECTION/ ELECTION TRIBUNALS EXPENSES	967,850	967,850	0	5,000,000
22021019	BURIAL EXPENSES	5,000,000	5,000,000	0	5,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	2,000,000	2,000,000	0	1,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	9,700,000	9,700,000	1,170,000	6,000,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	200,000	200,000	0	2,000,000
22021099	LEGAL YEAR CELEBRATION EXPENSES	0	0	0	100,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000	2,000,000	0	2,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000	2,000,000	0	2,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	2,000,000	2,000,000	0	2,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	3,000,000	3,000,000	0	3,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	3,000,000	3,000,000	0	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
22080119	FINANCIAL ASSISTANCE TO NEEDIES	2,000,000	2,000,000	0	1,000,000
23	CAPITAL EXPENDITURE	2,426,000,000	2,426,000,000	5,050,000	2,343,376,582
2301	FIXED ASSETS PURCHASED	416,000,000	416,000,000	3,000,000	548,400,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	416,000,000	416,000,000	3,000,000	548,400,000
23010105	PURCHASE OF MOTOR VEHICLES	23,000,000	23,000,000	0	131,000,000
23010108	PURCHASE OF BUSES	20,000,000	20,000,000	0	30,000,000
23010113	PURCHASE OF COMPUTERS	170,000,000	170,000,000	0	180,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000	5,000,000	3,000,000	17,400,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	10,000,000	10,000,000	0	10,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000	3,000,000	0	10,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000	5,000,000	0	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50,000,000	50,000,000	0	50,000,000
23010132	PURCHASE OF SECURITY GADGETS	10,000,000	10,000,000	0	10,000,000
23010145	PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	120,000,000	120,000,000	0	100,000,000
2302	CONSTRUCTION / PROVISION	1,775,000,000	1,775,000,000	0	1,559,976,582
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,775,000,000	1,775,000,000	0	1,559,976,582
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,340,000,000	1,340,000,000	0	1,124,976,582
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	400,000,000	400,000,000	0	400,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000	10,000,000	0	10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	25,000,000	25,000,000	0	25,000,000
2303	REHABILITATION / REPAIRS	235,000,000	235,000,000	2,050,000	235,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	235,000,000	235,000,000	2,050,000	235,000,000
23030113	REHABILITATION / REPAIRS - ROADS	5,000,000	5,000,000	0	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	230,000,000	230,000,000	2,050,000	230,000,000
031805100100	HIGH COURT OF JUSTICE				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
703	PUBLIC ORDER AND SAFETY	5,784,767,908	5,784,767,908	2,086,059,296.21	7,132,688,181
7033	LAW COURTS	5,784,767,908	5,784,767,908	2,086,059,296.21	7,132,688,181
70331	LAW COURTS	5,784,767,908	5,784,767,908	2,086,059,296.21	7,132,688,181
710	SOCIAL PROTECTION	4,968,849	4,968,849	0	1,000,000
7103	SURVIVORS	4,968,849	4,968,849	0	1,000,000
71031	SURVIVORS	4,968,849	4,968,849	0	1,000,000

031805100100	HIGH COURT OF JUSTICE				
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KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					2,426,000,000	2,426,000,000	5,050,000	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
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
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
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
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
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	0	150,000,000
11100123004100 - Information Communication and Technology - General	PURCHASE OF TEN (10NOS) COMPUTERS AND PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	12231200 - LOKOJA	5,000,000	5,000,000	3,000,000	17,400,000
13100123009900 - Reform of Government and	CONSTRUCTION OF FAMILY COURT PROJECT	23020101 - CONSTRUCTION /	70331 - LAW COURTS	12231200 - LOKOJA	200,000,000	200,000,000	0	200,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Governance - General	(CHILD RIGHT ACT LAW) (HCJ)	PROVISION OF OFFICE BUILDINGS						
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
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
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
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
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
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
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
13100123010800 - Reform of Government and Governance - General	CONSTRUCTION/ FURNISHING OF PROTOTYPE OFFICE BLOCK TO SERVE AS ARCHIVES (HCJ)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	180,000,000	180,000,000	0	180,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



13100123010900 - Reform of Government and Governance - General	PURCHASE OF LAW BOOKS AND BOOK SHELVES 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
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
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
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
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
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	550,000,000	0	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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



031805200100 CUSTOMARY COURT OF APPEAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed 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>
12	INDEPENDENT REVENUE	2,000,000	2,000,000	20,500	500,000
1202	NON-TAX REVENUE	2,000,000	2,000,000	20,500	500,000
120204	FEES - GENERAL	2,000,000	2,000,000	20,500	500,000
12020422	COURT FEE	2,000,000	2,000,000	20,500	500,000
031805200100 CUSTOMARY COURT OF APPEAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,320,602,080</u>	<u>4,320,602,080</u>	<u>530,913,141.63</u>	<u>6,044,052,992</u>
21	PERSONNEL COST	636,094,437	636,094,437	263,049,812.25	903,064,849
2101	SALARY	511,732,737	511,732,737	205,004,912.25	778,703,149
210101	SALARIES AND WAGES	511,732,737	511,732,737	205,004,912.25	778,703,149
21010101	SALARY	511,732,737	511,732,737	205,004,912.25	778,703,149
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	124,361,700	124,361,700	58,044,900	124,361,700
210201	ALLOWANCES	79,217,700	79,217,700	53,359,900	79,217,700
21020122	RECESS ALLOWANCE/ VACATION & RESEARCH ALLOWANCE FOR JUDGES	43,902,000	43,902,000	32,280,000	43,902,000
21020128	HOUSING ALLOWANCE FOR JUDGES	25,200,000	25,200,000	17,511,900	25,200,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/ JSC SECRETARY	10,115,700	10,115,700	3,568,000	10,115,700
210202	SOCIAL CONTRIBUTIONS	45,144,000	45,144,000	4,685,000	45,144,000
21020203	GROUP LIFE INSURANCE	45,144,000	45,144,000	4,685,000	45,144,000
22	OTHER RECURRENT COSTS	610,007,643	610,007,643	230,086,629.38	715,988,143
2202	OVERHEAD COST	607,969,643	607,969,643	228,184,629.38	713,950,143
220201	TRAVEL & TRANSPORT - GENERAL	104,003,043	104,003,043	37,372,250	104,003,043
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	26,265,000	26,265,000	11,518,250	26,265,000
22020102	TRAVEL AND TRANSPORT - OTHERS	31,598,043	31,598,043	14,229,000	31,598,043



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	46,140,000	46,140,000	11,625,000	46,140,000
220202	UTILITIES - GENERAL	85,691,400	85,691,400	8,746,650	87,380,000
22020201	INTERNET ACCESS CHARGES	1,557,000	1,557,000	1,091,500	1,557,000
22020202	PURCHASE OF SOFTWARE LICENCE /LICENCE RENEWAL	5,190,000	5,190,000	0	5,190,000
22020203	WATER RATE	311,400	311,400	194,000	2,000,000
22020204	ELECTRICITY BILL /CHARGES	1,557,000	1,557,000	1,547,500	1,557,000
22020205	TELEPHONE CHARGES	2,076,000	2,076,000	1,913,650	2,076,000
22020207	ALTERNATIVE POWER GENERATION	75,000,000	75,000,000	4,000,000	75,000,000
220203	MATERIALS & SUPPLIES - GENERAL	37,880,500	37,880,500	22,852,000	81,964,900
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	12,456,000	12,456,000	4,356,600	12,456,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	1,660,800	1,660,800	514,700	1,660,800
22020304	DRUGS AND MEDICAL SUPPLIES	1,557,000	1,557,000	1,534,500	1,557,000
22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	622,800	622,800	242,000	622,800
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT / LAW BOOKS	7,785,000	7,785,000	5,366,000	7,785,000
22020312	LIBRARY EXPENSES	2,595,000	2,595,000	1,602,000	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
22020323	OFFICE AND GENERAL EXPENSES	6,245,600	6,245,600	6,116,200	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
220204	MAINTENANCE SERVICES - GENERAL	62,660,500	62,660,500	39,929,200	98,658,500
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	7,190,000	7,190,000	7,180,500	15,190,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,995,000	3,995,000	3,943,500	7,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,127,000	21,127,000	20,339,900	38,500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	20,380,000	20,380,000	5,176,800	25,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	9,190,000	9,190,000	3,088,500	12,190,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	778,500	778,500	200,000	778,500
220205	TRAINING - GENERAL	44,589,000	44,589,000	29,681,929.38	52,089,000
22020501	LOCAL TRAINING	7,500,000	7,500,000	3,656,000	15,000,000
22020502	INTERNATIONAL TRAINING	15,000,000	15,000,000	9,009,000	15,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	21,570,000	21,570,000	17,016,929.38	21,570,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	519,000	519,000	0	519,000
220206	OTHER SERVICES - GENERAL	170,532,000	170,532,000	41,778,500	170,532,000
22020601	SECURITY SERVICES EXPENSES	17,975,000	17,975,000	7,163,500	17,975,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	150,000,000	150,000,000	32,115,000	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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,193,700	2,193,700	0	2,193,700
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	2,193,700	2,193,700	0	2,193,700
220208	FUEL & LUBRICANTS - GENERAL	45,690,500	45,690,500	33,165,100	60,400,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000	5,000,000	4,977,900	5,000,000
22020803	PLANTS/ GENERATOR FUEL COST	15,000,000	15,000,000	6,628,200	15,000,000
22020806	DIESEL EXPENSES	18,684,000	18,684,000	18,209,000	30,000,000
22020808	LUBRICANTS EXPENSES	7,006,500	7,006,500	3,350,000	10,400,000
220209	FINANCIAL CHARGES - GENERAL	1,038,000	1,038,000	15,000	1,038,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	1,038,000	1,038,000	15,000	1,038,000
220210	MISCELLANEOUS EXPENSES GENERAL	53,691,000	53,691,000	14,644,000	55,691,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	10,899,000	10,899,000	10,890,000	10,899,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	5,785,000	5,785,000	0	5,785,000
22021010	ALL SPORT COMPETITION EXPENSES	5,000,000	5,000,000	0	5,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	20,760,000	20,760,000	3,190,000	20,760,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,038,000	1,038,000	155,000	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
22021019	BURIAL EXPENSES	1,500,000	1,500,000	100,000	1,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	5,709,000	5,709,000	309,000	5,709,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	2,038,000	2,038,000	1,902,000	2,038,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	2,038,000	2,038,000	1,902,000	2,038,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	2,038,000	2,038,000	1,902,000	2,038,000
23	CAPITAL EXPENDITURE	3,074,500,000	3,074,500,000	37,776,700	4,425,000,000
2301	FIXED ASSETS PURCHASED	1,563,500,000	1,563,500,000	37,776,700	2,265,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,563,500,000	1,563,500,000	37,776,700	2,265,000,000
23010108	PURCHASE OF BUSES	350,000,000	350,000,000	2,738,700	700,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	250,000,000	250,000,000	22,148,000	350,000,000
23010117	PURCHASE OF SHREDDING MACHINES	12,500,000	12,500,000	0	15,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	156,000,000	156,000,000	0	250,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	170,000,000	170,000,000	12,890,000	200,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	550,000,000	550,000,000	0	600,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	75,000,000	75,000,000	0	150,000,000
2302	CONSTRUCTION / PROVISION	1,511,000,000	1,511,000,000	0	2,160,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,511,000,000	1,511,000,000	0	2,160,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,080,000,000	1,080,000,000	0	1,660,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	150,000,000	150,000,000	0	200,000,000
23020127	CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	281,000,000	281,000,000	0	300,000,000
031805200100	CUSTOMARY COURT OF APPEAL				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
703	PUBLIC ORDER AND SAFETY	4,275,458,080	4,275,458,080	526,228,141.63	5,998,908,992
7033	LAW COURTS	4,275,458,080	4,275,458,080	526,228,141.63	5,998,908,992
70331	LAW COURTS	4,275,458,080	4,275,458,080	526,228,141.63	5,998,908,992
710	SOCIAL PROTECTION	45,144,000	45,144,000	4,685,000	45,144,000
7103	SURVIVORS	45,144,000	45,144,000	4,685,000	45,144,000
71031	SURVIVORS	45,144,000	45,144,000	4,685,000	45,144,000

031805200100	CUSTOMARY COURT OF APPEAL							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					3,074,500,000	3,074,500,000	37,776,700	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	12,890,000	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
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	2,738,700	700,000,000
13100123011800 - Reform of Government and	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER	70331 - LAW COURTS	12231200 - LOKOJA	156,000,000	156,000,000	0	250,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Governance - General		GENERATING SET/PLANT						
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
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	550,000,000	0	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	500,000,000	0	650,000,000
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
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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



031805300100 SHARIA COURT OF APPEAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	2,000,000	2,000,000	1,551,893.13	2,000,000
12	INDEPENDENT REVENUE	2,000,000	2,000,000	1,551,893.13	2,000,000
1202	NON-TAX REVENUE	2,000,000	2,000,000	1,551,893.13	2,000,000
120204	FEES - GENERAL	2,000,000	2,000,000	1,551,893.13	2,000,000
12020422	COURT FEE	0	0	6,400	0
12020438	APPEAL FEE	400,000	400,000	71,400	400,000
12020474	AFFIDAVIT FEES/ OATH FEE	1,600,000	1,600,000	1,474,093.13	1,600,000
031805300100 SHARIA COURT OF APPEAL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	2,081,829,464	2,081,829,464	601,207,283.99	4,483,956,298
21	PERSONNEL COST	506,754,464	506,754,464	364,179,384.56	1,425,691,298
2101	SALARY	415,934,464	415,934,464	318,820,384.56	1,314,238,937
210101	SALARIES AND WAGES	415,934,464	415,934,464	318,820,384.56	1,314,238,937
21010101	SALARY	415,934,464	415,934,464	318,820,384.56	1,314,238,937
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	90,820,000	90,820,000	45,359,000	111,452,361
210201	ALLOWANCES	80,820,000	80,820,000	45,359,000	101,452,361
21020122	RECESS ALLOWANCE/ VACATION & RESEARCH ALLOWANCE FOR JUDGES	21,160,000	21,160,000	21,160,000	25,000,000
21020128	HOUSING ALLOWANCE FOR JUDGES	56,160,000	56,160,000	21,840,000	72,952,361
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/ JSC SECRETARY	3,500,000	3,500,000	2,359,000	3,500,000
210202	SOCIAL CONTRIBUTIONS	10,000,000	10,000,000	0	10,000,000
21020203	GROUP LIFE INSURANCE	10,000,000	10,000,000	0	10,000,000
22	OTHER RECURRENT COSTS	328,575,000	328,575,000	210,093,999.43	588,275,000
2202	OVERHEAD COST	328,275,000	328,275,000	209,793,999.43	587,275,000
220201	TRAVEL & TRANSPORT - GENERAL	90,000,000	90,000,000	40,779,005	175,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	10,000,000	10,000,000	10,000,000	40,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020102	TRAVEL AND TRANSPORT - OTHERS	10,000,000	10,000,000	15,507,500	40,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	60,000,000	60,000,000	5,081,505	70,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	10,000,000	10,000,000	10,190,000	25,000,000
220202	UTILITIES - GENERAL	4,300,000	4,300,000	2,011,281.43	4,550,000
22020201	INTERNET ACCESS CHARGES	800,000	800,000	255,000	800,000
22020203	WATER RATE	250,000	250,000	186,100	250,000
22020204	ELECTRICITY BILL /CHARGES	3,250,000	3,250,000	1,570,181.43	3,500,000
220203	MATERIALS & SUPPLIES - GENERAL	32,800,000	32,800,000	31,225,000	49,100,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,200,000	2,200,000	1,010,000	3,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	600,000	600,000	215,000	600,000
22020323	OFFICE AND GENERAL EXPENSES	30,000,000	30,000,000	30,000,000	45,000,000
220204	MAINTENANCE SERVICES - GENERAL	57,600,000	57,600,000	21,237,700	82,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	10,000,000	10,000,000	6,563,300	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	7,000,000	7,000,000	0	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	36,000,000	36,000,000	12,743,500	51,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	3,000,000	3,000,000	723,500	4,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,600,000	1,600,000	1,207,400	2,000,000
220205	TRAINING - GENERAL	40,000,000	40,000,000	24,060,039.88	90,000,000
22020501	LOCAL TRAINING	20,000,000	20,000,000	12,496,929.38	30,000,000
22020502	INTERNATIONAL TRAINING	5,000,000	5,000,000	0	15,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	15,000,000	11,563,110.50	45,000,000
220206	OTHER SERVICES - GENERAL	82,000,000	82,000,000	78,668,332.55	143,050,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	350,000	350,000	100,000	350,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	80,000,000	80,000,000	77,765,932.55	140,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	400,000	400,000	400,000	700,000
22020606	MONITORING & EVALUATION SYSTEM	500,000	500,000	0	1,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	750,000	750,000	402,400	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000	1,500,000	0	1,500,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	1,500,000	1,500,000	0	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	10,500,000	10,500,000	8,133,000	27,000,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000	2,500,000	61,000	5,000,000
22020803	PLANTS/ GENERATOR FUEL COST	1,000,000	1,000,000	0	2,000,000
22020806	DIESEL EXPENSES	7,000,000	7,000,000	8,072,000	20,000,000
220209	FINANCIAL CHARGES - GENERAL	1,500,000	1,500,000	1,300,040.57	3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	1,500,000	1,500,000	1,300,040.57	3,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	8,075,000	8,075,000	2,379,600	12,075,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	3,000,000	3,000,000	1,456,300	5,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	75,000	75,000	0	75,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	2,000,000	2,000,000	381,300	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000	2,000,000	150,000	3,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,000,000	1,000,000	392,000	1,500,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	300,000	300,000	300,000	1,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	300,000	300,000	300,000	1,000,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	300,000	300,000	300,000	1,000,000
23	CAPITAL EXPENDITURE	1,246,500,000	1,246,500,000	26,933,900	2,469,990,000
2301	FIXED ASSETS PURCHASED	236,500,000	236,500,000	6,101,500	325,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



230101	PURCHASE OF FIXED ASSETS - GENERAL	236,500,000	236,500,000	6,101,500	325,000,000
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000	60,000,000	0	80,000,000
23010108	PURCHASE OF BUSES	150,000,000	150,000,000	0	200,000,000
23010113	PURCHASE OF COMPUTERS	1,500,000	1,500,000	1,270,000	5,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	12,000,000	12,000,000	1,370,000	15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000	10,000,000	3,461,500	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000	3,000,000	0	5,000,000
2302	CONSTRUCTION / PROVISION	810,000,000	810,000,000	0	1,914,990,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	810,000,000	810,000,000	0	1,914,990,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	800,000,000	800,000,000	0	1,894,990,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000	10,000,000	0	20,000,000
2303	REHABILITATION / REPAIRS	200,000,000	200,000,000	20,832,400	230,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000	200,000,000	20,832,400	230,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000	200,000,000	20,832,400	230,000,000
031805300100	SHARIA COURT OF APPEAL				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
703	PUBLIC ORDER AND SAFETY	2,071,829,464	2,071,829,464	601,207,283.99	4,473,956,298
7033	LAW COURTS	2,071,829,464	2,071,829,464	601,207,283.99	4,473,956,298
70331	LAW COURTS	2,071,829,464	2,071,829,464	601,207,283.99	4,473,956,298
710	SOCIAL PROTECTION	10,000,000	10,000,000	0	10,000,000
7103	SURVIVORS	10,000,000	10,000,000	0	10,000,000
71031	SURVIVORS	10,000,000	10,000,000	0	10,000,000
031805300100	SHARIA COURT OF APPEAL				



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					1,246,500,000	1,246,500,000	26,933,900	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	100,000,000	0	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	100,000,000	0	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
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	1,270,000	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	500,000,000	0	1,654,990,000
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
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
13100123012800 - Reform of Government and	PURCHASE OF GENERATING SETS FOR SHARIA COURT	23010119 - PURCHASE OF POWER	70331 - LAW COURTS	12231200 - LOKOJA	12,000,000	12,000,000	1,370,000	15,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Governance - General		GENERATING SET/PLANT						
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
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	3,461,500	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	100,000,000	0	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



032600100100 MINISTRY OF JUSTICE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	10,310,500	10,310,500	600,005	10,310,500
12	INDEPENDENT REVENUE	10,310,500	10,310,500	600,005	10,310,500
1202	NON-TAX REVENUE	10,310,500	10,310,500	600,005	10,310,500
120204	FEES - GENERAL	10,000,000	10,000,000	600,005	10,000,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	10,000,000	10,000,000	600,005	10,000,000
120206	SALES - GENERAL	310,500	310,500	0	310,500
12020662	SALES OF STATUTES (KOGI STATE LAWS)	310,500	310,500	0	310,500
032600100100 MINISTRY OF JUSTICE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	1,915,620,518	4,682,620,518	3,570,894,732.44	5,035,872,290
21	PERSONNEL COST	529,766,776	529,766,776	332,606,797.13	699,449,290
2101	SALARY	529,766,776	529,766,776	332,606,797.13	699,449,290
210101	SALARIES AND WAGES	529,766,776	529,766,776	332,606,797.13	699,449,290
21010101	SALARY	529,766,776	529,766,776	332,606,797.13	699,449,290
22	OTHER RECURRENT COSTS	570,853,742	3,337,853,742	3,238,287,935.31	3,049,180,000
2202	OVERHEAD COST	520,653,742	3,287,653,742	3,238,282,935.31	2,988,980,000
220201	TRAVEL & TRANSPORT - GENERAL	42,000,000	42,000,000	12,007,583.06	43,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,000,000	5,000,000	4,998,583.06	6,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	30,000,000	30,000,000	0	30,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	7,000,000	7,000,000	7,009,000	7,000,000
220202	UTILITIES - GENERAL	3,000,000	3,000,000	0	3,000,000
22020211	HOSTING OF THE STATE WEBSITE EXPENSES/ WEBSITE DEVELOPMENT AND MAINTENANCE	3,000,000	3,000,000	0	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	47,300,000	47,300,000	12,292,100	44,200,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	15,000,000	15,000,000	5,344,000	15,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	2,100,000	2,100,000	35,000	1,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT / LAW BOOKS	5,000,000	5,000,000	134,000	3,000,000
22020323	OFFICE AND GENERAL EXPENSES	25,200,000	25,200,000	6,779,100	25,200,000
220204	MAINTENANCE SERVICES - GENERAL	7,090,000	7,090,000	3,865,500	5,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	5,000,000	5,000,000	1,900,000	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,090,000	2,090,000	1,965,500	2,400,000
220205	TRAINING - GENERAL	16,000,000	23,000,000	13,600,000	108,000,000
22020501	LOCAL TRAINING	1,000,000	1,000,000	800,000	1,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	15,000,000	12,800,000	100,000,000
22020523	IDENTIFY, DESIGNATE/APPOINT AND TRAIN ACCESS TO INFORMATION DESK OFFICERS (OGP)	0	7,000,000	0	7,000,000
220206	OTHER SERVICES - GENERAL	65,680,000	68,680,000	1,000,000	148,680,000
22020624	CITIZENS RIGHT COMMISSION EXPENSES	2,000,000	2,000,000	0	2,000,000
22020632	STATE GOVERNMENT SUPPORT TO UNICEF PROGRAMME IN THE STATE	480,000	480,000	0	480,000
22020657	COMMITTEES WORK EXPENSES/ ALLOWANCES	40,000,000	40,000,000	1,000,000	40,000,000
22020665	CHILD RIGHTS IMPLEMENTATION IN KOGI STATE	18,000,000	18,000,000	0	18,000,000
22020673	SUBSCRIPTION (INVESTMENT)	200,000	200,000	0	200,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	5,000,000	5,000,000	0	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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	278,000,000	3,030,000,000	3,194,338,500	2,561,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	30,000,000	30,000,000	0	30,000,000
22020702	LEGAL SERVICES /PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	97,000,000	1,200,000,000	1,051,290,000	1,031,000,000
22020704	STATE CASES /JUDGEMENT DEBTS SETTLEMENT/ ASSIZES EXPENSES /ASSESSOR'S FEES	151,000,000	1,800,000,000	2,143,048,500	1,500,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,000,000	5,000,000	0	5,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000	3,000,000	0	3,000,000
22020803	PLANTS/ GENERATOR FUEL COST	2,000,000	2,000,000	0	2,000,000
220209	FINANCIAL CHARGES - GENERAL	500,000	500,000	1,252.25	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	500,000	500,000	1,252.25	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	56,083,742	61,083,742	1,178,000	70,200,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	12,000,000	12,000,000	59,000	12,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,300,000	1,300,000	174,000	1,300,000
22021003	CELEBRATION/ REMEMBRANCE DAY	2,000,000	2,000,000	0	2,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	1,000,000	1,000,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	500,000	700,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	26,583,742	26,583,742	0	40,000,000
22021019	BURIAL EXPENSES	1,000,000	1,000,000	445,000	1,500,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	200,000	200,000	0	200,000
22021029	ADMINISTRATOR- GENERAL/ PUBLIC TRUSTEE'S EXPENSES	8,000,000	8,000,000	0	3,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,500,000	3,500,000	0	3,500,000
22021083	DEVELOP ACCESS TO INFORMATION BILL, PASS AND ASSENT TO IT (OGP)	0	5,000,000	0	5,000,000
2203	LOANS AND ADVANCES	200,000	200,000	0	200,000
220301	STAFF LOANS & ADVANCES	200,000	200,000	0	200,000
22030101	MOTOR VEHICLE/ BICYCLE ADVANCE	200,000	200,000	0	200,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	7,000,000	7,000,000	0	7,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	7,000,000	7,000,000	0	7,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	7,000,000	7,000,000	0	7,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	43,000,000	43,000,000	5,000	53,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	43,000,000	43,000,000	5,000	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
22080119	FINANCIAL ASSISTANCE TO NEEDIES	3,000,000	3,000,000	5,000	3,000,000
23	CAPITAL EXPENDITURE	815,000,000	815,000,000	0	1,287,243,000
2302	CONSTRUCTION / PROVISION	750,000,000	750,000,000	0	1,200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	750,000,000	750,000,000	0	1,200,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	750,000,000	750,000,000	0	1,200,000,000
2305	OTHER CAPITAL PROJECTS	65,000,000	65,000,000	0	87,243,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	65,000,000	65,000,000	0	87,243,000
23050101	RESEARCH AND DEVELOPMENT	65,000,000	65,000,000	0	87,243,000
032600100100	MINISTRY OF JUSTICE				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
703	PUBLIC ORDER AND SAFETY	1,915,620,518	4,682,620,518	3,570,894,732.44	5,035,872,290
7033	LAW COURTS	1,915,620,518	4,682,620,518	3,570,894,732.44	5,035,872,290
70331	LAW COURTS	1,915,620,518	4,682,620,518	3,570,894,732.44	5,035,872,290
032600100100	MINISTRY OF JUSTICE				



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					815,000,000	815,000,000	0	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
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
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	500,000,000	0	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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



032600700100 KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<i>453,053,813</i>	<i>453,053,813</i>	<i>8,536,311.09</i>	<i>470,467,455</i>
21	<i>PERSONNEL COST</i>	<i>45,067,280</i>	<i>45,067,280</i>	<i>0</i>	<i>50,480,922</i>
2101	<i>SALARY</i>	<i>45,067,280</i>	<i>45,067,280</i>	<i>0</i>	<i>50,480,922</i>
210101	<i>SALARIES AND WAGES</i>	<i>45,067,280</i>	<i>45,067,280</i>	<i>0</i>	<i>50,480,922</i>
21010101	<i>SALARY</i>	<i>45,067,280</i>	<i>45,067,280</i>	<i>0</i>	<i>50,480,922</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>307,986,533</i>	<i>307,986,533</i>	<i>8,536,311.09</i>	<i>289,986,533</i>
2202	<i>OVERHEAD COST</i>	<i>276,786,533</i>	<i>276,786,533</i>	<i>8,471,311.09</i>	<i>268,786,533</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>70,000,000</i>	<i>70,000,000</i>	<i>3,569,700</i>	<i>70,000,000</i>
22020102	<i>TRAVEL AND TRANSPORT - OTHERS</i>	<i>17,000,000</i>	<i>17,000,000</i>	<i>3,569,700</i>	<i>17,000,000</i>
22020104	<i>INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS</i>	<i>47,000,000</i>	<i>47,000,000</i>	<i>0</i>	<i>47,000,000</i>
22020108	<i>TRAVEL OPERATION AND LOGISTICS</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>0</i>	<i>6,000,000</i>
220202	<i>UTILITIES - GENERAL</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>59,000</i>	<i>3,100,000</i>
22020201	<i>INTERNET ACCESS CHARGES</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
22020205	<i>TELEPHONE CHARGES</i>	<i>100,000</i>	<i>100,000</i>	<i>59,000</i>	<i>100,000</i>
22020211	<i>HOSTING OF THE STATE WEBSITE EXPENSES/ WEBSITE DEVELOPMENT AND MAINTENANCE</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>25,686,533</i>	<i>25,686,533</i>	<i>1,713,720</i>	<i>25,686,533</i>
22020301	<i>OFFICE STATIONERY/ COMPUTER CONSUMABLE</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>303,120</i>	<i>5,000,000</i>
22020302	<i>NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>60,000</i>	<i>3,000,000</i>
22020310	<i>PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT / LAW BOOKS</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
22020323	<i>OFFICE AND GENERAL EXPENSES</i>	<i>7,686,533</i>	<i>7,686,533</i>	<i>1,350,600</i>	<i>7,686,533</i>
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>855,150</i>	<i>11,000,000</i>



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	5,000,000	5,000,000	836,000	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	19,150	1,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	5,000,000
220205	TRAINING - GENERAL	25,000,000	25,000,000	0	17,000,000
22020501	LOCAL TRAINING	10,000,000	10,000,000	0	5,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	15,000,000	15,000,000	0	10,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	0	0	0	2,000,000
220206	OTHER SERVICES - GENERAL	5,000,000	5,000,000	0	5,000,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	5,000,000	5,000,000	0	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,000,000	40,000,000	0	40,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	10,000,000	10,000,000	0	10,000,000
22020704	STATE CASES /JUDGEMENT DEBTS SETTLEMENT/ ASSIZES EXPENSES /ASSESSOR'S FEES	30,000,000	30,000,000	0	30,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000	4,000,000	1,461,000	11,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000	3,000,000	1,461,000	3,000,000
22020803	PLANTS/ GENERATOR FUEL COST	1,000,000	1,000,000	0	1,000,000
22020807	FUEL EXPENSES	0	0	0	5,000,000
22020808	LUBRICANTS EXPENSES	0	0	0	2,000,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000	1,000,000	11,241.09	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
220210	MISCELLANEOUS EXPENSES GENERAL	99,000,000	99,000,000	801,500	85,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	16,000,000	16,000,000	363,700	16,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	2,300,000	2,300,000	0	2,300,000
22021003	CELEBRATION/ REMEMBRANCE DAY	10,000,000	10,000,000	50,000	10,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	10,000,000	10,000,000	0	10,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	1,000,000	1,000,000	30,000	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	45,000	500,000
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
22021019	BURIAL EXPENSES	1,000,000	1,000,000	0	1,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	500,000	500,000	0	500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	6,500,000	6,500,000	6,800	6,500,000
2203	LOANS AND ADVANCES	200,000	200,000	0	200,000
220301	STAFF LOANS & ADVANCES	200,000	200,000	0	200,000
22030101	MOTOR VEHICLE/ BICYCLE ADVANCE	200,000	200,000	0	200,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	30,000,000	30,000,000	0	20,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	30,000,000	30,000,000	0	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
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	10,000,000	10,000,000	0	10,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	1,000,000	1,000,000	65,000	1,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	1,000,000	1,000,000	65,000	1,000,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	1,000,000	1,000,000	65,000	1,000,000
23	CAPITAL EXPENDITURE	100,000,000	100,000,000	0	130,000,000
2301	FIXED ASSETS PURCHASED	0	0	0	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	0	15,000,000
23010113	PURCHASE OF COMPUTERS	0	0	0	5,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	0	0	0	10,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



2302	CONSTRUCTION / PROVISION	100,000,000	100,000,000	0	105,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000	100,000,000	0	105,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	100,000,000	0	105,000,000
2303	REHABILITATION / REPAIRS	0	0	0	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	0	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	10,000,000
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
703	PUBLIC ORDER AND SAFETY	453,053,813	453,053,813	8,536,311.09	470,467,455
7033	LAW COURTS	453,053,813	453,053,813	8,536,311.09	470,467,455
70331	LAW COURTS	453,053,813	453,053,813	8,536,311.09	470,467,455

032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					100,000,000	100,000,000	0	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
06100125000100 - Housing and Urban Development - General	PROCUREMENT OF OFFICE FURNITURE (15 CHAIRS, 6TABLES, 5 FILING CABINETS, OTHER FIXTURES THAT CREATE A COMFORTABLE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12231200 - LOKOJA	0	0	0	5,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	WORKING ENVIRONMENT) AND 5 FITTINGS INCLUDING AIR CONDITION							
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
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 OTHERS.	23010140 - PURCHASE OF OFFICE EQUIPMENT	70331 - LAW COURTS	12231200 - LOKOJA	0	0	0	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



051300100100 MINISTRY OF YOUTH & SPORTS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	<u>100,000</u>	<u>100,000</u>	<u>161,000</u>	<u>200,000</u>
12	INDEPENDENT REVENUE	<u>100,000</u>	<u>100,000</u>	<u>161,000</u>	<u>200,000</u>
1202	NON-TAX REVENUE	<u>100,000</u>	<u>100,000</u>	<u>161,000</u>	<u>200,000</u>
120201	LICENCES - GENERAL	<u>100,000</u>	<u>100,000</u>	<u>161,000</u>	<u>200,000</u>
12020138	REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	100,000	100,000	161,000	200,000
051300100100 MINISTRY OF YOUTH & SPORTS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	<u>795,807,116</u>	<u>1,229,107,116</u>	<u>309,221,349.50</u>	<u>4,760,843,739.08</u>
21	PERSONNEL COST	<u>56,860,934</u>	<u>56,860,934</u>	<u>34,028,699.50</u>	<u>109,294,539</u>
2101	SALARY	<u>56,860,934</u>	<u>56,860,934</u>	<u>34,028,699.50</u>	<u>109,294,539</u>
210101	SALARIES AND WAGES	<u>56,860,934</u>	<u>56,860,934</u>	<u>34,028,699.50</u>	<u>109,294,539</u>
21010101	SALARY	56,860,934	56,860,934	34,028,699.50	109,294,539
22	OTHER RECURRENT COSTS	<u>249,666,182</u>	<u>334,466,182</u>	<u>185,739,650</u>	<u>2,849,769,200.08</u>
2202	OVERHEAD COST	<u>247,415,582</u>	<u>332,215,582</u>	<u>185,739,650</u>	<u>2,049,769,200.08</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>13,800,000</u>	<u>13,800,000</u>	<u>2,730,000</u>	<u>15,800,000</u>
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	4,000,000	4,000,000	1,290,000	6,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	4,000,000	4,000,000	1,440,000	4,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	5,800,000	5,800,000	0	5,800,000
220203	MATERIALS & SUPPLIES - GENERAL	<u>9,790,000</u>	<u>9,790,000</u>	<u>24,517,150</u>	<u>30,500,000</u>
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	3,000,000	3,000,000	3,251,000	5,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	60,000	60,000	30,000	300,000
22020313	PURCHASE OF RAIN BOOT	60,000	60,000	0	200,000
22020323	OFFICE AND GENERAL EXPENSES	6,670,000	6,670,000	21,236,150	25,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220204	MAINTENANCE SERVICES - GENERAL	3,166,000	3,166,000	1,444,500	54,548,338.08
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,100,000	2,100,000	1,005,000	2,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	350,500	350,500	300,000	51,298,338.08
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000	400,000	0	400,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	150,210	150,210	14,500	250,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	165,290	165,290	125,000	500,000
220205	TRAINING - GENERAL	3,200,200	3,200,200	100,000	3,700,100
22020501	LOCAL TRAINING	700,100	700,100	0	700,100
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,500,100	2,500,100	100,000	3,000,000
220206	OTHER SERVICES - GENERAL	26,855,600	26,855,600	52,060,000	1,291,560,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	305,400	305,400	0	500,000
22020606	MONITORING & EVALUATION SYSTEM	1,100,000	1,100,000	0	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
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOS/NGOS/ASSISTANCE TO STUDENTS' ASSOCIATION	21,800,200	21,800,200	52,060,000	71,960,000
22020631	SPORT INTERVENTION PROGRAMME	0	0	0	350,000,000
22020638	LOCAL SPORT PROGRAMME (TALENT HUNT)	0	0	0	15,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	650,000	650,000	0	50,000,000
22020661	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	0	0	0	800,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,022,300	2,022,300	0	300,800,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	2,022,300	2,022,300	0	300,800,000
220208	FUEL & LUBRICANTS - GENERAL	1,000,120	1,000,120	355,000	35,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,120	1,000,120	355,000	35,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	187,581,362	272,381,362	104,533,000	317,860,762
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	350,600	350,600	412,000	15,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	600,000	600,000	275,000	600,000
22021010	ALL SPORT COMPETITION EXPENSES	120,550,450	120,550,450	73,116,000	250,550,450
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	350,312	350,312	0	350,312
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	250,000	250,000	30,000	300,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	280,000	280,000	50,000	280,000
22021039	NG-CARES OPERATION COSTS	65,200,000	150,000,000	30,650,000	50,780,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,250,600	2,250,600	0	350,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,250,600	2,250,600	0	350,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	2,250,600	2,250,600	0	350,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	0	0	0	450,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	0	0	0	450,000,000
22080126	GOVERNMENT SUPPORT TO KOGI STATE NATIONAL YOUTH COUNCIL OF NIGERIA (NYCN)	0	0	0	250,000,000
22080127	GOVERNMENT SUPPORT TO KOGI STATE YOUTH PARLIAMENT	0	0	0	90,000,000
22080128	GOVERNMENT SUPPORT TO NATIONAL ASSOCIATION OF KOGI STATE/ NATIONAL STUDENTS (NAKOSS) /(NANS)	0	0	0	110,000,000
23	CAPITAL EXPENDITURE	489,280,000	837,780,000	89,453,000	1,801,780,000
2301	FIXED ASSETS PURCHASED	0	0	0	65,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	0	65,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0	0	0	65,000,000
2302	CONSTRUCTION / PROVISION	275,500,000	624,000,000	0	1,161,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	275,500,000	624,000,000	0	1,161,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	108,000,000	108,000,000	0	226,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,000,000	16,000,000	0	400,000,000
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	101,500,000	450,000,000	0	450,000,000
23020129	CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	50,000,000	50,000,000	0	85,000,000
2303	REHABILITATION / REPAIRS	128,000,000	128,000,000	61,403,000	362,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	128,000,000	128,000,000	61,403,000	362,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	128,000,000	128,000,000	61,403,000	362,000,000
2305	OTHER CAPITAL PROJECTS	85,780,000	85,780,000	28,050,000	213,780,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	85,780,000	85,780,000	28,050,000	213,780,000
23050101	RESEARCH AND DEVELOPMENT	45,000,000	45,000,000	0	68,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000	2,000,000	0	25,000,000
23050106	ECONOMIC EMPOWERMENT	38,780,000	38,780,000	28,050,000	120,780,000
051300100100	MINISTRY OF YOUTH & SPORTS				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
708	RECREATION, CULTURE AND RELIGION	795,807,116	1,229,107,116	309,221,349.50	4,760,843,739.08
7081	RECREATIONAL AND SPORTING SERVICES	795,807,116	1,229,107,116	309,221,349.50	4,760,843,739.08
70811	RECREATIONAL AND SPORTING SERVICES	795,807,116	1,229,107,116	309,221,349.50	4,760,843,739.08



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



051300100100 MINISTRY OF YOUTH & SPORTS								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					489,280,000	837,780,000	89,453,000	1,801,780,000
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
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	0	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	25,000,000	0	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	0	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
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	16,000,000	0	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	3,000,000	0	16,000,000



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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	8,000,000	0	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
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
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	50,000,000	0	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
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
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
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



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051300200100 KOGI STATE SPORTS COUNCIL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	2,517,000	2,517,000	20,000	6,200,000
12	INDEPENDENT REVENUE	2,517,000	2,517,000	20,000	6,200,000
1202	NON-TAX REVENUE	2,517,000	2,517,000	20,000	6,200,000
120207	EARNINGS -GENERAL	2,317,000	2,317,000	20,000	4,200,000
12020720	EARNINGS FROM STADIUM GATE TAKING	1,000,000	1,000,000	0	200,000
12020739	EARNINGS FROM USED OF STADIUM (RELIGION AND POLITICAL RELIES)	1,317,000	1,317,000	20,000	4,000,000
120209	RENT ON LAND & OTHERS - GENERAL	200,000	200,000	0	2,000,000
12020907	EARNINGS FROM RENT ON STADIUM	200,000	200,000	0	2,000,000
051300200100 KOGI STATE SPORTS COUNCIL					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	149,925,817	149,925,817	80,475,442.27	211,038,043
21	PERSONNEL COST	97,501,415	97,501,415	49,665,442.27	127,521,241
2101	SALARY	97,501,415	97,501,415	49,665,442.27	127,521,241
210101	SALARIES AND WAGES	97,501,415	97,501,415	49,665,442.27	127,521,241
21010101	SALARY	97,501,415	97,501,415	49,665,442.27	127,521,241
22	OTHER RECURRENT COSTS	52,424,402	52,424,402	30,810,000	83,516,802
2202	OVERHEAD COST	52,424,402	52,424,402	30,810,000	83,516,802
220201	TRAVEL & TRANSPORT - GENERAL	878,500	878,500	0	878,500
22020102	TRAVEL AND TRANSPORT - OTHERS	722,800	722,800	0	722,800
22020108	TRAVEL OPERATION AND LOGISTICS	155,700	155,700	0	155,700
220202	UTILITIES - GENERAL	103,800	103,800	0	103,800
22020204	ELECTRICITY BILL /CHARGES	51,900	51,900	0	51,900
22020205	TELEPHONE CHARGES	51,900	51,900	0	51,900
220203	MATERIALS & SUPPLIES - GENERAL	519,000	519,000	414,000	819,000
22020323	OFFICE AND GENERAL EXPENSES	519,000	519,000	414,000	819,000
220204	MAINTENANCE SERVICES - GENERAL	415,200	415,200	306,000	1,207,600
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	207,600	207,600	226,000	307,600



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22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	207,600	207,600	80,000	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	300,000
220205	TRAINING - GENERAL	118,652	118,652	90,000	118,652
22020511	WORKSHOPS, SEMINARS & CONFERENCES	118,652	118,652	90,000	118,652
220210	MISCELLANEOUS EXPENSES GENERAL	50,389,250	50,389,250	30,000,000	80,389,250
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	259,500	259,500	0	259,500
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	129,750	129,750	0	129,750
22021010	ALL SPORT COMPETITION EXPENSES	50,000,000	50,000,000	30,000,000	80,000,000
051300200100	KOGI STATE SPORTS COUNCIL				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
708	RECREATION, CULTURE AND RELIGION	149,925,817	149,925,817	80,475,442.27	211,038,043
7081	RECREATIONAL AND SPORTING SERVICES	149,925,817	149,925,817	80,475,442.27	211,038,043
70811	RECREATIONAL AND SPORTING SERVICES	149,925,817	149,925,817	80,475,442.27	211,038,043



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	<i>Revenue</i>	<u>5,369,564</u>	<u>5,369,564</u>	<u>1,236,000</u>	<u>5,869,564</u>
12	<i>INDEPENDENT REVENUE</i>	<u>5,369,564</u>	<u>5,369,564</u>	<u>1,236,000</u>	<u>5,869,564</u>
1202	<i>NON-TAX REVENUE</i>	<u>5,369,564</u>	<u>5,369,564</u>	<u>1,236,000</u>	<u>5,869,564</u>
120201	<i>LICENCES - GENERAL</i>	<u>3,617,594</u>	<u>3,617,594</u>	<u>719,000</u>	<u>4,117,594</u>
12020115	CHURCH MARRIAGE LICENCES	500,000	500,000	63,000	1,000,000
12020138	REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	1,682,719	1,682,719	177,000	1,682,719
12020140	REGISTRATION /RENEWAL OF ORPHANAGE HOMES	1,034,875	1,034,875	331,000	1,034,875
12020147	REGISTRATION/ RENEWAL OF DAY-CARE CENTRES	400,000	400,000	148,000	400,000
120204	<i>FEES - GENERAL</i>	<u>1,208,220</u>	<u>1,208,220</u>	<u>477,000</u>	<u>1,208,220</u>
12020453	NOTICE OF MARRIAGE FEE	1,208,220	1,208,220	414,000	1,208,220
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	0	0	63,000	0
120207	<i>EARNINGS -GENERAL</i>	<u>543,750</u>	<u>543,750</u>	<u>40,000</u>	<u>543,750</u>
12020797	EARNING FROM AMUSEMENT PARKS	543,750	543,750	40,000	543,750
051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<u>1,243,139,413</u>	<u>1,778,139,413</u>	<u>1,141,520,377.26</u>	<u>3,201,988,362</u>
21	<i>PERSONNEL COST</i>	<u>113,346,414</u>	<u>113,346,414</u>	<u>77,545,277.26</u>	<u>203,125,612</u>
2101	<i>SALARY</i>	<u>113,346,414</u>	<u>113,346,414</u>	<u>77,545,277.26</u>	<u>203,125,612</u>
210101	<i>SALARIES AND WAGES</i>	<u>113,346,414</u>	<u>113,346,414</u>	<u>77,545,277.26</u>	<u>203,125,612</u>
21010101	SALARY	113,346,414	113,346,414	77,545,277.26	203,125,612
22	<i>OTHER RECURRENT COSTS</i>	<u>608,708,000</u>	<u>743,708,000</u>	<u>1,021,453,350</u>	<u>1,558,423,000</u>



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



2202	OVERHEAD COST	537,508,000	537,508,000	17,453,350	1,537,923,000
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000	3,000,000	2,741,000	10,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	3,000,000	2,741,000	10,000,000
220202	UTILITIES - GENERAL	1,024,000	1,024,000	108,000	2,354,000
22020203	WATER RATE	50,000	50,000	0	50,000
22020204	ELECTRICITY BILL /CHARGES	204,000	204,000	0	204,000
22020205	TELEPHONE CHARGES	70,000	70,000	0	100,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	700,000	700,000	108,000	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000	5,000,000	4,166,000	23,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	500,000	435,000	3,000,000
22020323	OFFICE AND GENERAL EXPENSES	4,500,000	4,500,000	3,731,000	20,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,800,000	6,800,000	1,804,700	30,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	800,000	800,000	765,000	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	644,000	5,000,000
22020439	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	5,000,000	5,000,000	395,700	20,000,000
220205	TRAINING - GENERAL	2,000,000	2,000,000	88,000	160,000,000
22020501	LOCAL TRAINING	0	0	0	50,000,000
22020502	INTERNATIONAL TRAINING	0	0	0	90,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	2,000,000	88,000	20,000,000
220206	OTHER SERVICES - GENERAL	474,524,000	474,524,000	527,650	612,109,000
22020606	MONITORING & EVALUATION SYSTEM	3,000,000	3,000,000	0	5,000,000
22020611	KOGI STATE INTERVENTION FOR THE ENHANCEMENT OF GENDER EQUALITY AND WOMEN EMPOWERMENT	0	0	0	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020629	UNDP/NSIS PROGRAMMES /UNDP PROGRAMME MANAGEMENT	200,000	200,000	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	215,000	453,000	7,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	1,500,000	1,500,000	0	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	464,109,000	0	462,109,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	5,000,000	5,000,000	74,650	10,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	45,160,000	45,160,000	8,018,000	700,460,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	200,000	200,000	197,000	1,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,000,000	1,000,000	975,000	12,000,000
22021003	CELEBRATION/ REMEMBRANCE DAY	16,000,000	16,000,000	3,758,000	55,000,000
22021008	ABANDONED BABIES/ CHILDREN REHABILITATION EXPENSES	5,000,000	5,000,000	2,788,000	20,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	500,000	500,000	0	10,000,000
22021017	NIGERIA FOR WOMEN PROJECT COUNTERPAT FUND	0	0	0	550,000,000
22021063	GOVERNMENT EXPENSES ON O.V.C. CARE SERVICES	6,000,000	6,000,000	0	20,000,000
22021074	NUT 2NP. DEVELOP AND INSTITUTIONALIZE POVERTY ALLEVIATING SCHEMES /PROJECTS TO EMPOWER	11,460,000	11,460,000	0	25,460,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	VULNERABLE HOUSEHOLDS INCLUDING PEOPLE WITH DISABILITY				
22021098	WOMEN IN AGRICULTURE /PWD ENTREPRENEUR EMPOWERMENT	5,000,000	5,000,000	300,000	7,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000	200,000	0	500,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000	200,000	0	500,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	200,000	200,000	0	500,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	71,000,000	206,000,000	1,004,000,000	20,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	71,000,000	206,000,000	1,004,000,000	20,000,000
22080121	CASH TRANSFER EXPENSES	65,000,000	200,000,000	1,000,000,000	0
22080124	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ ORPHANAGE HOMES	6,000,000	6,000,000	4,000,000	20,000,000
23	CAPITAL EXPENDITURE	521,084,999	921,084,999	42,521,750	1,440,439,750
2301	FIXED ASSETS PURCHASED	48,500,000	48,500,000	0	101,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,500,000	48,500,000	0	101,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	27,500,000	27,500,000	0	76,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000	10,000,000	0	10,000,000
23010132	PURCHASE OF SECURITY GADGETS	11,000,000	11,000,000	0	15,000,000
2302	CONSTRUCTION / PROVISION	148,700,000	148,700,000	15,000,000	454,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	148,700,000	148,700,000	15,000,000	454,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000	10,000,000	0	3,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	118,700,000	118,700,000	0	401,000,000
23020124	CONSTRUCTION OF MARKETS/ PARKS	20,000,000	20,000,000	15,000,000	50,000,000
2303	REHABILITATION / REPAIRS	25,000,000	25,000,000	0	361,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000	25,000,000	0	361,000,000
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	15,000,000	15,000,000	0	282,000,000



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23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000	10,000,000	0	79,000,000
2305	OTHER CAPITAL PROJECTS	298,884,999	698,884,999	27,521,750	524,439,750
230501	ACQUISITION OF NON TANGIBLE ASSETS	298,884,999	698,884,999	27,521,750	524,439,750
23050101	RESEARCH AND DEVELOPMENT	12,445,000	12,445,000	1,028,000	130,000,000
23050106	ECONOMIC EMPOWERMENT	286,439,999	686,439,999	26,493,750	394,439,750
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
710	SOCIAL PROTECTION	1,243,139,413	1,778,139,413	1,141,520,377.26	3,201,988,362
7104	FAMILY AND CHILDREN	1,243,139,413	1,778,139,413	1,141,520,377.26	3,201,988,362
71041	FAMILY AND CHILDREN	1,243,139,413	1,778,139,413	1,141,520,377.26	3,201,988,362

051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					<u>521,084,999</u>	<u>921,084,999</u>	<u>42,521,750</u>	<u>1,440,439,750</u>
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
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
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
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



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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
03100123003200 - Poverty Alleviation - General	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
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
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
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
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
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
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
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
03100123004000 - Poverty	SOCIAL TRANSFER AND LIVELIHOOD GRANT (CARES)	23050106 - ECONOMIC EMPOWERMENT	71041 - FAMILY AND CHILDREN	12231200 - LOKOJA	200,000,000	600,000,000	0	100,000,000



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Alleviation - General								
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
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
06100123006300 - Housing and Urban Development - General	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
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
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
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
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
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



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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
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	445,000	800,000	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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



051400200100 KOGI STATE OFFICE FOR DISABILITY AFFAIRS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	<i>281,028,000</i>	<i>281,028,000</i>	<i>7,500,000</i>	<i>348,270,259</i>
21	<i>PERSONNEL COST</i>	<i>4,800,000</i>	<i>4,800,000</i>	<i>1,000,000</i>	<i>6,102,259</i>
2101	<i>SALARY</i>	<i>4,800,000</i>	<i>4,800,000</i>	<i>1,000,000</i>	<i>6,102,259</i>
210101	<i>SALARIES AND WAGES</i>	<i>4,800,000</i>	<i>4,800,000</i>	<i>1,000,000</i>	<i>6,102,259</i>
21010104	AUXILLARY STAFF	4,800,000	4,800,000	1,000,000	6,102,259
22	<i>OTHER RECURRENT COSTS</i>	<i>149,828,000</i>	<i>149,828,000</i>	<i>5,460,000</i>	<i>215,768,000</i>
2202	<i>OVERHEAD COST</i>	<i>117,828,000</i>	<i>117,828,000</i>	<i>4,160,000</i>	<i>175,768,000</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>17,400,000</i>	<i>17,400,000</i>	<i>120,000</i>	<i>27,400,000</i>
22020102	TRAVEL AND TRANSPORT - OTHERS	2,400,000	2,400,000	120,000	2,400,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	15,000,000	15,000,000	0	25,000,000
220202	<i>UTILITIES - GENERAL</i>	<i>2,570,000</i>	<i>2,570,000</i>	<i>0</i>	<i>14,510,000</i>
22020201	INTERNET ACCESS CHARGES	0	0	0	2,000,000
22020203	WATER RATE	50,000	50,000	0	50,000
22020204	ELECTRICITY BILL /CHARGES	960,000	960,000	0	1,500,000
22020205	TELEPHONE CHARGES	960,000	960,000	0	960,000
22020211	HOSTING OF THE STATE WEBSITE EXPENSES/ WEBSITE DEVELOPMENT AND MAINTENANCE	600,000	600,000	0	10,000,000
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>2,858,000</i>	<i>2,858,000</i>	<i>1,780,000</i>	<i>3,858,000</i>
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	858,000	858,000	840,000	858,000
22020323	OFFICE AND GENERAL EXPENSES	2,000,000	2,000,000	940,000	3,000,000
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>25,000,000</i>	<i>25,000,000</i>	<i>1,080,000</i>	<i>30,000,000</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,500,000	2,500,000	0	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	19,500,000	19,500,000	730,000	19,500,000



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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	3,000,000	350,000	3,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	5,000,000
220205	TRAINING - GENERAL	10,000,000	10,000,000	200,000	12,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	10,000,000	10,000,000	200,000	10,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	0	0	0	2,000,000
220206	OTHER SERVICES - GENERAL	10,000,000	10,000,000	0	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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000	3,000,000	0	3,000,000
22020702	LEGAL SERVICES /PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	3,000,000	3,000,000	0	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,000,000	2,000,000	0	10,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	0	3,000,000
22020807	FUEL EXPENSES	0	0	0	5,000,000
22020808	LUBRICANTS EXPENSES	0	0	0	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	45,000,000	45,000,000	980,000	60,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	7,000,000	7,000,000	980,000	7,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	5,000,000	5,000,000	0	10,000,000
22021003	CELEBRATION/ REMEMBRANCE DAY	10,000,000	10,000,000	0	15,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	2,000,000	2,000,000	0	2,000,000
22021010	ALL SPORT COMPETITION EXPENSES	15,000,000	15,000,000	0	15,000,000
22021019	BURIAL EXPENSES	1,000,000	1,000,000	0	1,000,000
22021098	WOMEN IN AGRICULTURE /PWD ENTREPRENUER EMPOWERMENT	5,000,000	5,000,000	0	10,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	32,000,000	32,000,000	1,300,000	40,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	32,000,000	32,000,000	1,300,000	40,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22080120	EMPOWERMENT/ ENHANCEMENT PROGRAMME FOR PERSON WITH DISABILITY	32,000,000	32,000,000	1,300,000	40,000,000
23	CAPITAL EXPENDITURE	126,400,000	126,400,000	1,040,000	126,400,000
2302	CONSTRUCTION / PROVISION	100,000,000	100,000,000	0	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000	100,000,000	0	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000	100,000,000	0	100,000,000
2303	REHABILITATION / REPAIRS	26,400,000	26,400,000	1,040,000	26,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	26,400,000	26,400,000	1,040,000	26,400,000
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	26,400,000	26,400,000	1,040,000	26,400,000
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
710	SOCIAL PROTECTION	281,028,000	281,028,000	7,500,000	348,270,259
7104	FAMILY AND CHILDREN	281,028,000	281,028,000	7,500,000	348,270,259
71041	FAMILY AND CHILDREN	281,028,000	281,028,000	7,500,000	348,270,259

051400200100 KOGI STATE OFFICE FOR DISABILITY AFFAIRS								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					126,400,000	126,400,000	1,040,000	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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



051700100100 MINISTRY OF EDUCATION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	294,480,000	294,480,000	221,407,442.24	476,940,000
12	INDEPENDENT REVENUE	294,480,000	294,480,000	221,407,442.24	476,940,000
1202	NON-TAX REVENUE	294,480,000	294,480,000	221,407,442.24	476,940,000
120201	LICENCES - GENERAL	41,000,000	41,000,000	9,571,500	39,960,000
12020143	REGISTRATION /RENEWAL OF PRIVATE INSTITUTION FEES	20,000,000	20,000,000	9,571,500	28,960,000
12020166	CERTIFICATE FOR APPROVED SCHOOLS	21,000,000	21,000,000	0	11,000,000
120204	FEES - GENERAL	208,480,000	208,480,000	211,735,942.24	421,980,000
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	0	0	1,160,000	2,000,000
12020424	FIRST SCHOOL LEAVING CERTIFICATE	96,000,000	96,000,000	29,300,000	135,000,000
12020433	EXAMINATION FEES	81,000,000	81,000,000	180,407,762.24	234,500,000
12020446	PROJECT IMPLEMENTATION COMMITTEE /PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	0	0	158,180	0
12020450	SCHOOL APPROVAL ASSESSMENT	30,480,000	30,480,000	0	10,480,000
12020468	ESTABLISHMENT OF NURSERY /PRIMARY SCHOOL PROCESSING FEES	1,000,000	1,000,000	710,000	40,000,000
120205	FINES - GENERAL	45,000,000	45,000,000	100,000	15,000,000
12020510	PENALTY FOR UNREGISTERED SCHOOLS	45,000,000	45,000,000	100,000	15,000,000
051700100100 MINISTRY OF EDUCATION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	6,642,631,492	6,642,631,492	1,472,399,882.97	6,985,481,631
21	PERSONNEL COST	246,094,218	246,094,218	161,573,298.35	388,905,642
2101	SALARY	246,094,218	246,094,218	161,573,298.35	388,905,642
210101	SALARIES AND WAGES	246,094,218	246,094,218	161,573,298.35	388,905,642
21010101	SALARY	246,094,218	246,094,218	161,573,298.35	388,905,642
22	OTHER RECURRENT COSTS	375,500,000	375,500,000	277,561,249.80	440,600,000
2202	OVERHEAD COST	375,500,000	375,500,000	277,561,249.80	440,600,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220201	TRAVEL & TRANSPORT - GENERAL	26,000,000	26,000,000	15,989,875	30,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	15,000,000	15,000,000	9,070,875	15,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	11,000,000	11,000,000	6,919,000	15,000,000
220202	UTILITIES - GENERAL	3,500,000	3,500,000	185,692.80	2,500,000
22020204	ELECTRICITY BILL /CHARGES	3,000,000	3,000,000	185,692.80	2,000,000
22020205	TELEPHONE CHARGES	500,000	500,000	0	500,000
220203	MATERIALS & SUPPLIES - GENERAL	14,100,000	14,100,000	8,816,840	14,100,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	3,000,000	3,000,000	1,467,550	3,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	100,000	100,000	0	100,000
22020323	OFFICE AND GENERAL EXPENSES	11,000,000	11,000,000	7,349,290	11,000,000
220204	MAINTENANCE SERVICES - GENERAL	13,000,000	13,000,000	6,857,000	11,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	8,000,000	8,000,000	5,784,300	8,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	3,000,000	3,000,000	1,072,700	1,500,000
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	2,000,000	2,000,000	0	2,000,000
220205	TRAINING - GENERAL	14,000,000	14,000,000	10,203,200	12,000,000
22020501	LOCAL TRAINING	10,000,000	10,000,000	8,634,600	10,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	4,000,000	1,568,600	2,000,000
220206	OTHER SERVICES - GENERAL	223,900,000	223,900,000	221,300,922	309,000,000
22020606	MONITORING & EVALUATION SYSTEM	7,900,000	7,900,000	789,000	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
22020616	STUDENT EXCHANGE PROGRAMME	40,000,000	40,000,000	27,618,292	40,000,000
22020617	FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	20,000,000	20,000,000	0	5,000,000
22020639	CONDUCT OF EXAMS EXPENSES	140,000,000	140,000,000	192,893,630	250,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	4,000,000	4,000,000	0	2,000,000
22020676	MEDICAL EXPENSES IN SCHOOLS/ SCHOOL HEALTH INSPECTORATE SERVICES/ INSPECTORATE SERVICES	3,000,000	3,000,000	0	2,000,000
22020680	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	2,000,000	2,000,000	0	2,000,000
22020691	GENDER-BASED VIOLENCE(GBV) RESPONSIVE SERVICE DELIVERY	5,000,000	5,000,000	0	3,000,000
22020699	STATISTICAL INVESTIGATION/ DATA COLLECTION/ CAPTURING OF POOR & VULNERABLE PEOPLE DATA	1,000,000	1,000,000	0	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000	2,000,000	242,400	2,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	2,000,000	2,000,000	242,400	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	79,000,000	79,000,000	13,965,320	59,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	12,000,000	12,000,000	10,424,620	12,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,000,000	1,000,000	90,000	1,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	6,000,000	6,000,000	806,000	2,500,000
22021010	ALL SPORT COMPETITION EXPENSES	3,000,000	3,000,000	2,644,700	3,000,000
22021019	BURIAL EXPENSES	500,000	500,000	0	500,000
22021020	NATIONAL COUNCIL ON EDUCATION/ CONSUMER PROTECTION COUNCIL EXPENSES	4,000,000	4,000,000	0	8,000,000
22021030	WOMEN PROGRAMME (EDUCATION, HEALTH)	500,000	500,000	0	500,000
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	1,000,000	1,000,000	0	1,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021053	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS) EXPENSES	1,000,000	1,000,000	0	1,000,000
22021064	FOOD AND NUTRITION PROGRAMS EXPENSES	10,000,000	10,000,000	0	10,000,000
22021070	ANNUAL SCHOOL CENSUS EXPENSES	40,000,000	40,000,000	0	20,000,000
23	CAPITAL EXPENDITURE	6,021,037,274	6,021,037,274	1,033,265,334.82	6,155,975,989
2301	FIXED ASSETS PURCHASED	705,281,025	705,281,025	26,096,500	625,281,025
230101	PURCHASE OF FIXED ASSETS - GENERAL	705,281,025	705,281,025	26,096,500	625,281,025
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000	20,000,000	0	10,000,000
23010113	PURCHASE OF COMPUTERS	44,000,000	44,000,000	0	44,000,000
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	250,981,025	250,981,025	24,398,000	230,981,025
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000	50,000,000	0	20,000,000
23010132	PURCHASE OF SECURITY GADGETS	10,000,000	10,000,000	0	10,000,000
23010145	PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	100,000,000	100,000,000	0	80,000,000
23010146	PURCHASE OF MOTOR CYCLES	10,500,000	10,500,000	0	10,500,000
2302	CONSTRUCTION / PROVISION	442,200,000	442,200,000	2,840,000	264,438,975
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	442,200,000	442,200,000	2,840,000	264,438,975
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000	15,000,000	0	15,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	145,760,000	145,760,000	0	95,760,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	110,000,000	110,000,000	0	90,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	161,440,000	161,440,000	2,840,000	53,678,975
23020124	CONSTRUCTION OF MARKETS/ PARKS	10,000,000	10,000,000	0	10,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



2303	REHABILITATION / REPAIRS	3,371,990,979	3,371,990,979	82,012,179.90	3,591,990,979
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,371,990,979	3,371,990,979	82,012,179.90	3,591,990,979
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,318,490,979	3,318,490,979	82,012,179.90	3,558,490,979
23030110	REHABILITATION / REPAIRS - LIBRARIES	53,500,000	53,500,000	0	33,500,000
2305	OTHER CAPITAL PROJECTS	1,501,565,270	1,501,565,270	922,316,654.92	1,674,265,010
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,501,565,270	1,501,565,270	922,316,654.92	1,674,265,010
23050101	RESEARCH AND DEVELOPMENT	1,486,565,270	1,486,565,270	922,316,654.92	1,659,265,010
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000	15,000,000	0	15,000,000
051700100100 MINISTRY OF EDUCATION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
709	EDUCATION	6,642,631,492	6,642,631,492	1,472,399,882.97	6,985,481,631
7098	EDUCATION N.E.C.	6,642,631,492	6,642,631,492	1,472,399,882.97	6,985,481,631
70981	EDUCATION N.E.C	6,642,631,492	6,642,631,492	1,472,399,882.97	6,985,481,631

051700100100 MINISTRY OF EDUCATION								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					6,021,037,274	6,021,037,274	1,033,265,334.82	6,155,975,989
02100123002200 - Societal Re-orientation - General	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
02100123002300 - Societal Re-orientation - General	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
02100123002400 - Societal Re-orientation - General	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
02100123002500 - Societal Re-orientation - General	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



05020523000100 - Parental and community support	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	700,000,000	894,163,654.92	1,000,000,000
05040223000100 - Instructional and learning materials	SUPPLY OF SCIENCE, TECHNICAL AND VOCATIONAL EQUIPMENT TO 21 GOVERNMENT 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
05040223000200 - Instructional and learning materials	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
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
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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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
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
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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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
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
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
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	2,202,490,979	82,012,179.90	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
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
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
05050423000200 - Water,	CONSTRUCTION OF VIP TOILETS AND SANITATION	23020118 - CONSTRUCTION /	70981 - EDUCATION N.E.C	12242200 - STATE WIDE	136,440,000	136,440,000	0	28,678,975



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



sanitation and hygiene	FOR SCHOOLS ACROSS THE STATE	PROVISION OF INFRASTRUCTURE						
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
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
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
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
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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, 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
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
05100123000400 - Education Not Elsewhere Classified	SCHOLARSHIP FOR TEACHERS IN TRAINING/ 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
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
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
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
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
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
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



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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
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
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
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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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
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
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
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	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12231200 - LOKOJA	1,707,010	1,707,010	0	1,707,010



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	WOMEN AND ADOLESCENT GIRLS HEALTH AND HYGIENE							
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
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
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
05010125000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	CONVERSION AND RENOVATION OF JEJE 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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>1,213,577,904</u>	<u>1,213,577,904</u>	<u>1,211,302,354</u>	<u>3,609,125,550</u>
12	INDEPENDENT REVENUE	9,125,550	9,125,550	6,850,000	9,125,550
1202	NON-TAX REVENUE	9,125,550	9,125,550	6,850,000	9,125,550
120204	FEES - GENERAL	9,125,550	9,125,550	4,875,000	9,125,550
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	9,125,550	9,125,550	4,875,000	9,125,550
120207	EARNINGS -GENERAL	0	0	1,975,000	0
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	0	0	1,975,000	0
13	AID AND GRANTS	1,204,452,354	1,204,452,354	1,204,452,354	3,600,000,000
1302	GRANTS	1,204,452,354	1,204,452,354	1,204,452,354	3,600,000,000
130201	DOMESTIC GRANTS	1,204,452,354	1,204,452,354	1,204,452,354	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
051700200100 STATE UNIVERSAL BASIC EDUCATION BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,898,613,023</u>	<u>2,898,613,023</u>	<u>1,398,526,446.12</u>	<u>7,608,636,791</u>
21	PERSONNEL COST	252,428,859	252,428,859	147,745,372.80	370,760,791
2101	SALARY	252,428,859	252,428,859	147,745,372.80	370,760,791
210101	SALARIES AND WAGES	252,428,859	252,428,859	147,745,372.80	370,760,791
21010101	SALARY	252,428,859	252,428,859	147,745,372.80	370,760,791
22	OTHER RECURRENT COSTS	37,279,456	37,279,456	6,000,000	37,876,000
2202	OVERHEAD COST	37,279,456	37,279,456	6,000,000	37,876,000
220201	TRAVEL & TRANSPORT - GENERAL	5,605,200	5,605,200	0	6,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	5,605,200	5,605,200	0	6,000,000
220202	UTILITIES - GENERAL	1,401,300	1,401,300	300,000	2,000,000
22020203	WATER RATE	280,260	280,260	0	0



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22020204	ELECTRICITY BILL /CHARGES	840,780	840,780	300,000	2,000,000
22020205	TELEPHONE CHARGES	280,260	280,260	0	0
220203	MATERIALS & SUPPLIES - GENERAL	2,761,560	2,761,560	4,490,000	2,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,681,560	1,681,560	0	2,000,000
22020323	OFFICE AND GENERAL EXPENSES	1,080,000	1,080,000	4,490,000	0
220204	MAINTENANCE SERVICES - GENERAL	6,724,948	6,724,948	890,000	12,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	5,605,200	5,605,200	180,000	12,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,119,748	1,119,748	710,000	0
220205	TRAINING - GENERAL	2,802,600	2,802,600	0	0
22020501	LOCAL TRAINING	2,802,600	2,802,600	0	0
220206	OTHER SERVICES - GENERAL	1,681,560	1,681,560	0	6,000,000
22020601	SECURITY SERVICES EXPENSES	1,681,560	1,681,560	0	6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,121,040	1,121,040	0	0
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	1,121,040	1,121,040	0	0
220209	FINANCIAL CHARGES - GENERAL	224,208	224,208	0	0
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	224,208	224,208	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	14,957,040	14,957,040	320,000	9,876,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	7,670,280	7,670,280	190,000	9,876,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	2,242,080	2,242,080	0	0
22021010	ALL SPORT COMPETITION EXPENSES	1,681,560	1,681,560	0	0
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	2,242,080	2,242,080	130,000	0
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	280,260	280,260	0	0
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	840,780	840,780	0	0



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23	CAPITAL EXPENDITURE	2,608,904,708	2,608,904,708	1,244,781,073.32	7,200,000,000
2301	FIXED ASSETS PURCHASED	200,000,000	200,000,000	0	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000	200,000,000	0	0
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,000,000	200,000,000	0	0
2302	CONSTRUCTION / PROVISION	2,408,904,708	2,408,904,708	1,244,781,073.32	7,200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,408,904,708	2,408,904,708	1,244,781,073.32	7,200,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,408,904,708	2,408,904,708	1,244,781,073.32	7,200,000,000
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
709	EDUCATION	2,898,613,023	2,898,613,023	1,398,526,446.12	7,608,636,791
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,898,613,023	2,898,613,023	1,398,526,446.12	7,608,636,791
70912	PRIMARY EDUCATION	2,898,613,023	2,898,613,023	1,398,526,446.12	7,608,636,791

051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					2,608,904,708	2,608,904,708	1,244,781,073.32	7,200,000,000
05050123001200 - 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	2,408,904,708	1,244,781,073.32	7,200,000,000
05050523000300 - 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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



051700800100 KOGI STATE LIBRARY BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	1,350,000	1,350,000	0	10,020,000
12	INDEPENDENT REVENUE	1,350,000	1,350,000	0	10,020,000
1202	NON-TAX REVENUE	1,350,000	1,350,000	0	10,020,000
120207	EARNINGS -GENERAL	1,350,000	1,350,000	0	3,350,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	1,350,000	1,350,000	0	1,350,000
12020787	EARNING FROM E-LIBRARY/ CBT CENTRE	0	0	0	2,000,000
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0	0	0	6,670,000
12020803	RENT FROM SECRETARIAT/ GOVERNMENT OPEN SPACE	0	0	0	6,670,000
051700800100 KOGI STATE LIBRARY BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	20,059,583	20,309,583	8,443,646.02	40,502,552
21	PERSONNEL COST	18,830,255	19,080,255	6,669,446.02	35,250,000
2101	SALARY	18,830,255	19,080,255	6,669,446.02	35,250,000
210101	SALARIES AND WAGES	18,830,255	19,080,255	6,669,446.02	35,250,000
21010101	SALARY	18,830,255	18,830,255	6,436,446.02	35,000,000
21010104	AUXILLARY STAFF	0	250,000	233,000	250,000
22	OTHER RECURRENT COSTS	1,229,328	1,229,328	1,774,200	5,252,552
2202	OVERHEAD COST	1,229,328	1,229,328	1,774,200	5,252,552
220201	TRAVEL & TRANSPORT - GENERAL	173,520	173,520	31,000	173,520
22020102	TRAVEL AND TRANSPORT - OTHERS	99,407	99,407	31,000	99,407
22020108	TRAVEL OPERATION AND LOGISTICS	74,113	74,113	0	74,113
220202	UTILITIES - GENERAL	84,919	84,919	0	84,919
22020201	INTERNET ACCESS CHARGES	10,276	10,276	0	10,276
22020203	WATER RATE	37,057	37,057	0	37,057
22020205	TELEPHONE CHARGES	37,586	37,586	0	37,586



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220203	MATERIALS & SUPPLIES - GENERAL	352,584	352,584	746,100	1,644,183
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	84,701	84,701	356,500	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	61,937	61,937	120,100	187,737
22020312	LIBRARY EXPENSES	137,126	137,126	146,000	602,126
22020323	OFFICE AND GENERAL EXPENSES	68,820	68,820	123,500	354,320
220204	MAINTENANCE SERVICES - GENERAL	136,580	136,580	264,000	563,526
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	73,054	73,054	264,000	500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	63,526	63,526	0	63,526
220205	TRAINING - GENERAL	18,528	18,528	0	18,528
22020501	LOCAL TRAINING	18,528	18,528	0	18,528
220206	OTHER SERVICES - GENERAL	31,763	31,763	40,600	522,763
22020601	SECURITY SERVICES EXPENSES	31,763	31,763	28,000	31,763
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	0	12,600	491,000
220208	FUEL & LUBRICANTS - GENERAL	185,283	185,283	260,000	552,938
22020801	MOTOR VEHICLE FUEL COST	132,345	132,345	260,000	500,000
22020803	PLANTS/ GENERATOR FUEL COST	52,938	52,938	0	52,938
220209	FINANCIAL CHARGES - GENERAL	26,469	26,469	1,500	26,469
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	26,469	26,469	1,500	26,469
220210	MISCELLANEOUS EXPENSES GENERAL	219,682	219,682	431,000	1,665,706
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	53,976	53,976	21,000	500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	38,655	38,655	0	38,655
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	68,819	68,819	0	68,819
22021019	BURIAL EXPENSES	58,232	58,232	0	58,232
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	410,000	1,000,000
051700800100	KOGI STATE LIBRARY BOARD				



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
709	EDUCATION	20,059,583	20,309,583	8,443,646.02	40,502,552
7091	PRE-PRIMARY AND PRIMARY EDUCATION	20,059,583	20,309,583	8,443,646.02	40,502,552
70912	PRIMARY EDUCATION	20,059,583	20,309,583	8,443,646.02	40,502,552



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



051700900100 ADULT & NON-FORMAL EDUCATION BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>70,000</u>	<u>70,000</u>	<u>0</u>	<u>70,000</u>
12	INDEPENDENT REVENUE	70,000	70,000	0	70,000
1202	NON-TAX REVENUE	70,000	70,000	0	70,000
120204	FEES - GENERAL	70,000	70,000	0	70,000
12020414	EVENING CLASSES/EXTRA- MURAL CENTRES/CLASSES	25,000	25,000	0	25,000
12020425	REGISTRATION OF POST LITERACY CLASSES (EXAM)	15,000	15,000	0	15,000
12020433	EXAMINATION FEES	10,000	10,000	0	10,000
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	20,000	20,000	0	20,000
051700900100 ADULT & NON-FORMAL EDUCATION BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>72,152,147</u>	<u>72,152,147</u>	<u>34,345,693.83</u>	<u>113,005,873</u>
21	PERSONNEL COST	54,806,396	54,806,396	32,139,153.83	87,853,873
2101	SALARY	20,763,557	20,763,557	14,139,153.83	42,853,873
210101	SALARIES AND WAGES	20,763,557	20,763,557	14,139,153.83	42,853,873
21010101	SALARY	20,763,557	20,763,557	14,139,153.83	42,853,873
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,042,839	34,042,839	18,000,000	45,000,000
210201	ALLOWANCES	34,042,839	34,042,839	18,000,000	45,000,000
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	34,042,839	34,042,839	18,000,000	45,000,000
22	OTHER RECURRENT COSTS	17,345,751	17,345,751	2,206,540	25,152,000
2202	OVERHEAD COST	17,345,751	17,345,751	2,206,540	25,152,000
220201	TRAVEL & TRANSPORT - GENERAL	500,000	500,000	321,500	1,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	500,000	500,000	321,500	1,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220202	UTILITIES - GENERAL	200,000	200,000	25,000	200,000
22020201	INTERNET ACCESS CHARGES	200,000	200,000	25,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	800,000	800,000	558,300	1,700,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	500,000	355,300	1,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	60,000	60,000	5,000	60,000
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/ PLANNING & STATISTIC BOOKS /STATE STATISTICAL MASTER PLAN	40,000	40,000	0	40,000
22020323	OFFICE AND GENERAL EXPENSES	200,000	200,000	198,000	600,000
220204	MAINTENANCE SERVICES - GENERAL	800,000	800,000	457,500	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	500,000	500,000	263,800	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	150,000	150,000	97,700	500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	50,000	50,000	4,000	100,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	100,000	100,000	92,000	200,000
220205	TRAINING - GENERAL	11,290,751	11,290,751	137,000	14,700,000
22020501	LOCAL TRAINING	100,000	100,000	70,000	500,000
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	100,000	100,000	0	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
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	4,530,751	4,530,751	0	5,000,000
220206	OTHER SERVICES - GENERAL	625,000	625,000	132,140	1,052,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	25,000	25,000	25,000	52,000
22020639	CONDUCT OF EXAMS EXPENSES	600,000	600,000	107,140	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	280,000	280,000	229,000	700,000
22020801	MOTOR VEHICLE FUEL COST	180,000	180,000	185,000	500,000
22020803	PLANTS/ GENERATOR FUEL COST	100,000	100,000	44,000	200,000
220209	FINANCIAL CHARGES - GENERAL	50,000	50,000	0	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	50,000	50,000	0	50,000
220210	MISCELLANEOUS EXPENSES GENERAL	2,800,000	2,800,000	346,100	3,950,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	180,000	180,000	83,000	360,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	100,000	100,000	30,000	100,000
22021003	CELEBRATION/ REMEMBRANCE DAY	100,000	100,000	0	200,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	1,200,000	1,200,000	85,000	1,520,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000	100,000	38,100	150,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	120,000	120,000	0	120,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,000,000	1,000,000	110,000	1,500,000
051700900100	ADULT & NON-FORMAL EDUCATION BOARD				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
709	EDUCATION	72,152,147	72,152,147	34,345,693.83	113,005,873
7095	EDUCATION NOT DEFINABLE BY LEVEL	72,152,147	72,152,147	34,345,693.83	113,005,873
70951	EDUCATION NOT DEFINABLE BY LEVEL	72,152,147	72,152,147	34,345,693.83	113,005,873



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



051701800100 KOGI STATE POLYTECHNIC, LOKOJA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>1</u>	<i>Revenue</i>	<u>703,010,000</u>	<u>703,010,000</u>	<u>411,709,700</u>	<u>676,083,450</u>
12	INDEPENDENT REVENUE	703,010,000	703,010,000	411,709,700	676,083,450
1202	NON-TAX REVENUE	703,010,000	703,010,000	411,709,700	676,083,450
120204	FEES - GENERAL	588,101,400	588,101,400	105,479,600	506,694,450
12020409	TUITION FEES/ SDC TUITION FEES	509,977,400	509,977,400	54,567,600	382,118,450
12020412	TRANSCRIPT FEES	78,024,000	78,024,000	0	124,376,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	100,000	100,000	50,912,000	200,000
120206	SALES - GENERAL	67,100,000	67,100,000	0	109,389,000
12020607	SALES OF FORMS	61,000,000	61,000,000	0	100,000,000
12020633	SALES OF STUDENT I.D. CARDS	6,100,000	6,100,000	0	9,389,000
120207	EARNINGS -GENERAL	47,808,600	47,808,600	306,230,100	60,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	47,808,600	47,808,600	306,230,100	60,000,000
051701800100 KOGI STATE POLYTECHNIC, LOKOJA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>5,176,636,906</u>	<u>5,176,636,906</u>	<u>3,118,411,560.36</u>	<u>8,635,006,531</u>
21	PERSONNEL COST	3,039,596,488	3,039,596,488	2,333,065,520.44	5,064,226,531
2101	SALARY	2,989,596,488	2,989,596,488	2,322,965,520.44	5,039,226,531
210101	SALARIES AND WAGES	2,989,596,488	2,989,596,488	2,322,965,520.44	5,039,226,531
21010101	SALARY	2,959,596,488	2,959,596,488	2,292,205,567.28	5,002,426,531
21010104	AUXILLARY STAFF	30,000,000	30,000,000	30,759,953.16	36,800,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,000,000	50,000,000	10,100,000	25,000,000
210201	ALLOWANCES	50,000,000	50,000,000	10,100,000	25,000,000
21020105	FURNITURE ALLOWANCE /1ST - 28TH DAYS ALLOWANCE	50,000,000	50,000,000	10,100,000	25,000,000
22	OTHER RECURRENT COSTS	1,070,389,498	1,070,389,498	659,411,198.04	1,177,380,000
2202	OVERHEAD COST	1,056,966,998	1,056,966,998	646,368,898.04	1,156,130,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220201	TRAVEL & TRANSPORT - GENERAL	29,875,000	29,875,000	24,816,054.02	36,350,000
22020102	TRAVEL AND TRANSPORT - OTHERS	20,906,250	20,906,250	20,946,331.50	25,600,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	5,000,000	5,000,000	2,050,192.52	5,000,000
22020107	FIELD TRIP EXPENSES	750,000	750,000	0	750,000
22020108	TRAVEL OPERATION AND LOGISTICS	3,218,750	3,218,750	1,819,530	5,000,000
220202	UTILITIES - GENERAL	51,481,250	51,481,250	25,856,682.39	51,500,000
22020201	INTERNET ACCESS CHARGES	5,000,000	5,000,000	7,295,898.13	10,000,000
22020203	WATER RATE	1,946,250	1,946,250	2,998,761.77	4,000,000
22020204	ELECTRICITY BILL /CHARGES	37,035,000	37,035,000	14,582,022.49	30,000,000
22020205	TELEPHONE CHARGES	7,500,000	7,500,000	980,000	7,500,000
220203	MATERIALS & SUPPLIES - GENERAL	143,282,904	143,282,904	74,975,751.45	123,500,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	16,875,000	16,875,000	20,905,458	16,875,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	10,220,404	10,220,404	1,609,176.45	4,500,000
22020304	DRUGS AND MEDICAL SUPPLIES	20,312,500	20,312,500	8,125,447	20,000,000
22020305	UNIFORMS AND OTHER CLOTHINGS	10,000,000	10,000,000	2,880,000	3,500,000
22020311	WATER SPARE PARTS / CHEMICALS/ OTHER REGENTS	13,875,000	13,875,000	6,666,907.50	13,875,000
22020312	LIBRARY EXPENSES	10,000,000	10,000,000	499,800	10,000,000
22020323	OFFICE AND GENERAL EXPENSES	52,250,000	52,250,000	31,193,762.50	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
220204	MAINTENANCE SERVICES - GENERAL	319,105,625	319,105,625	67,347,708.62	150,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	131,487,500	131,487,500	8,860,890	25,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	39,359,375	39,359,375	3,780,867.50	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	64,062,500	64,062,500	8,805,900	40,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	13,196,250	13,196,250	4,575,910	10,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	15,000,000	15,000,000	1,289,500	5,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020409	WORKSHOP MAINTENANCE	12,500,000	12,500,000	120,000	5,500,000
22020421	MAINTENANCE OF HOSTELS	10,500,000	10,500,000	18,808,486.62	15,000,000
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	9,250,000	9,250,000	1,752,600	7,500,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	7,500,000	7,500,000	893,000	7,500,000
22020434	ELECTRICAL INSTALLATION/ REPAIRS	16,250,000	16,250,000	18,460,554.50	25,000,000
220205	TRAINING - GENERAL	22,492,500	22,492,500	4,869,620	25,500,000
22020501	LOCAL TRAINING	8,593,750	8,593,750	2,144,340	10,000,000
22020502	INTERNATIONAL TRAINING	2,500,000	2,500,000	0	2,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	10,750,000	10,750,000	2,725,280	10,000,000
22020526	PART-TIME TEACHING/ MASS LITERACY PROGRAMME EXPENSES	648,750	648,750	0	3,000,000
220206	OTHER SERVICES - GENERAL	207,292,500	207,292,500	118,971,595.08	283,155,000
22020601	SECURITY SERVICES EXPENSES	15,000,000	15,000,000	11,896,063	20,000,000
22020602	OFFICE RENT	4,515,000	4,515,000	0	4,515,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	36,000,000	36,000,000	40,649,283.08	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	3,510,000	6,250,000
22020639	CONDUCT OF EXAMS EXPENSES	23,437,500	23,437,500	43,181,254.63	50,500,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	1,250,000	1,250,000	0	1,250,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS /ACCREDITATION OF SERVICE PROVIDERS/ ACCREDITATION OF COURSES	100,500,000	100,500,000	7,271,256.87	115,550,000
22020669	PAYMENT OF IJMB /GCE /WAEC /NECO (INCLUDING SCRATCH CARDS) TO KOGI STUDENTS	11,340,000	11,340,000	0	11,340,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	5,375,000	5,375,000	12,223,737.50	15,000,000
22020672	REFUNDS OF VARIOUS EXPENSES IN RESPECT OF GOVERNMENT ACTIVITIES CARRIED OUT WITH PERSONNEL MONEY	1,125,000	1,125,000	240,000	1,250,000
22020678	BOOK & PROJECT ACCOUNT	2,500,000	2,500,000	0	2,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,500,000	11,500,000	1,607,500	11,500,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	6,500,000	6,500,000	1,462,500	6,500,000
22020702	LEGAL SERVICES /PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	5,000,000	5,000,000	145,000	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	72,468,750	72,468,750	78,963,588.13	142,500,000
22020801	MOTOR VEHICLE FUEL COST	11,531,250	11,531,250	15,711,360	25,000,000
22020803	PLANTS/ GENERATOR FUEL COST	13,281,250	13,281,250	1,834,100	7,500,000
22020806	DIESEL EXPENSES	47,656,250	47,656,250	61,418,128.13	110,000,000
220209	FINANCIAL CHARGES - GENERAL	17,500,000	17,500,000	21,738,297.04	30,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	2,500,000	2,500,000	5,635,966.62	10,000,000
22020902	INSURANCE PREMIUM	15,000,000	15,000,000	16,102,330.42	20,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	181,968,469	181,968,469	227,222,101.31	301,625,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	53,125,000	53,125,000	68,467,484	85,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	8,562,375	8,562,375	11,558,371.40	15,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	3,500,000	3,500,000	0	3,500,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	5,000,000	5,000,000	3,308,641	7,500,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	625,000	625,000	0	625,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	700,625	700,625	1,750,000	5,000,000
22021019	BURIAL EXPENSES	1,500,000	1,500,000	1,888,500	5,000,000
22021021	MATRICULATION /CONVOCATION EXPENSES	45,955,469	45,955,469	66,971,463.78	75,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	7,500,000	7,500,000	2,225,000	20,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	55,500,000	55,500,000	71,052,641.13	85,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	7,172,500	7,172,500	8,165,500	15,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	7,172,500	7,172,500	8,165,500	15,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	7,172,500	7,172,500	8,165,500	15,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	6,250,000	6,250,000	4,876,800	6,250,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	6,250,000	6,250,000	4,876,800	6,250,000
22080117	REMITTANCE TO STUDENT BODIES	6,250,000	6,250,000	4,876,800	6,250,000
23	CAPITAL EXPENDITURE	1,066,650,920	1,066,650,920	125,934,841.88	2,393,400,000
2301	FIXED ASSETS PURCHASED	600,000,000	600,000,000	18,500,000	1,045,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	600,000,000	600,000,000	18,500,000	1,045,000,000
23010105	PURCHASE OF MOTOR VEHICLES	600,000,000	600,000,000	18,500,000	850,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	55,000,000
23010113	PURCHASE OF COMPUTERS	0	0	0	25,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	0	20,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	0	25,000,000
23010118	PURCHASE OF SCANNERS	0	0	0	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	0	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	0	40,000,000
2302	CONSTRUCTION / PROVISION	466,650,920	466,650,920	107,434,841.88	1,220,900,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	466,650,920	466,650,920	107,434,841.88	1,220,900,000
23020114	CONSTRUCTION / PROVISION OF ROADS	0	0	0	550,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	466,650,920	466,650,920	107,434,841.88	105,900,000
23020127	CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	0	0	0	360,000,000
23020128	CONSTRUCTION/ PROVISION OF HOTEL BUILDINGS	0	0	0	150,000,000
23020129	CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	0	0	0	55,000,000
2303	REHABILITATION / REPAIRS	0	0	0	32,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	0	32,500,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	0	20,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0	0	0	12,500,000
2305	OTHER CAPITAL PROJECTS	0	0	0	95,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	0	95,000,000
23050101	RESEARCH AND DEVELOPMENT	0	0	0	77,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	0	18,000,000

051701800100 KOGI STATE POLYTECHNIC, LOKOJA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
709	EDUCATION	5,176,636,906	5,176,636,906	3,118,411,560.36	8,635,006,531
7094	TERTIARY EDUCATION	5,176,636,906	5,176,636,906	3,118,411,560.36	8,635,006,531
70941	FIRST STAGE OF TERTIARY EDUCATION	5,176,636,906	5,176,636,906	3,118,411,560.36	8,635,006,531

051701800100 KOGI STATE POLYTECHNIC, LOKOJA								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					1,066,650,920	1,066,650,920	125,934,841.88	2,393,400,000
05050123001300 - Schools' infrastructure construction and rehabilitation	PROVISION OF ADDITIONAL STRUCTURES/ PERIMETER FENCING INCLUDING SECURITY SURVELLENCE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	360,750,920	360,750,920	65,364,321.81	0



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	APPARATUS/ PEDESTRIAN BRIDGE AND MAINTENANCE OF EXISTING ONES AT THE KOGI STATE POLYTECHNIC LOKOJA							
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	28,900,000	42,070,520.07	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
05010323000200 - Education sector coordination mechanisms	PROVISION OF VEHICLES FOR KOGI STATE POLYTECHNICS PRINCIPAL OFFICERS. (ONE PRADE VX JEEP, & FOUR[4] TOYOTA COROLLA LEATHER SEAT EXECUTIVE).	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12242200 - STATE WIDE	400,000,000	400,000,000	18,500,000	550,000,000
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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
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
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
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
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
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
05050125001000 - Schools' infrastructure	RENOVATION OF POLYTECHNIC STAFF QUARTERS	23030101 - REHABILITATION /	70941 - FIRST STAGE OF	12231200 - LOKOJA	0	0	0	20,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



construction and rehabilitation		REPAIRS OF RESIDENTIAL BUILDING	TERTIARY EDUCATION					
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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



051701900100 COLLEGE OF EDUCATION, ANKPA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>126,967,550</u>	<u>126,967,550</u>	<u>23,937,000</u>	<u>86,432,800</u>
12	INDEPENDENT REVENUE	126,967,550	126,967,550	23,937,000	86,432,800
1202	NON-TAX REVENUE	126,967,550	126,967,550	23,937,000	86,432,800
120204	FEES - GENERAL	126,967,550	126,967,550	9,430,000	83,932,800
12020409	TUITION FEES/ SDC TUITION FEES	78,974,550	78,974,550	9,430,000	54,332,800
12020412	TRANSCRIPT FEES	1,500,000	1,500,000	0	1,000,000
12020423	ACCEPTANCE OF ADMISSION LETTER	900,000	900,000	0	600,000
12020458	ACCOMMODATION FEE	1,000,000	1,000,000	0	1,000,000
12020487	ORIGINAL CERTIFICATE FEE	5,000,000	5,000,000	0	25,000,000
12020488	COLLECTION OF STATEMENT OF RESULT FEE	500,000	500,000	0	0
12020498	DEMONSTRATION PRIMARY SCHOOL/ SECONDARY SCHOOL FEE	39,093,000	39,093,000	0	2,000,000
120207	EARNINGS -GENERAL	0	0	14,507,000	2,500,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	0	0	14,507,000	2,500,000
051701900100 COLLEGE OF EDUCATION, ANKPA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,254,268,598</u>	<u>2,254,268,598</u>	<u>1,030,598,149.71</u>	<u>2,804,229,625</u>
21	PERSONNEL COST	1,985,808,598	1,985,808,598	1,011,194,792.72	2,524,554,660
2101	SALARY	1,967,408,598	1,967,408,598	1,008,515,142.72	2,488,854,660
210101	SALARIES AND WAGES	1,967,408,598	1,967,408,598	1,008,515,142.72	2,488,854,660
21010101	SALARY	1,962,753,598	1,962,753,598	1,005,133,186.03	2,483,754,660
21010102	OVERTIME PAYMENT	155,000	155,000	0	100,000
21010104	AUXILLARY STAFF	4,500,000	4,500,000	3,381,956.69	5,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,900,000	15,900,000	2,572,650	31,200,000
210201	ALLOWANCES	15,900,000	15,900,000	2,572,650	31,200,000
21020105	FURNITURE ALLOWANCE /1ST - 28TH DAYS ALLOWANCE	4,000,000	4,000,000	0	6,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	2,000,000	2,000,000	0	3,000,000
21020114	BOARD MEMBERS/ EARNED ALLOWANCES	7,000,000	7,000,000	2,480,650	12,000,000
21020115	STAFF WELFARE ALLOWANCES	1,400,000	1,400,000	92,000	5,000,000
21020120	OVERSEAS DUTY ALLOWANCES	1,500,000	1,500,000	0	5,200,000
2103	SOCIAL BENEFITS	2,500,000	2,500,000	107,000	4,500,000
210301	SOCIAL BENEFITS	2,500,000	2,500,000	107,000	4,500,000
21030103	DEATH BENEFITS	2,500,000	2,500,000	107,000	4,500,000
22	OTHER RECURRENT COSTS	163,460,000	163,460,000	19,403,356.99	218,251,000
2202	OVERHEAD COST	162,860,000	162,860,000	19,403,356.99	216,751,000
220201	TRAVEL & TRANSPORT - GENERAL	19,400,000	19,400,000	3,387,283.34	30,851,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	7,500,000	7,500,000	0	12,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	8,200,000	8,200,000	3,142,700	13,500,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	3,500,000	3,500,000	244,583.34	5,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	200,000	200,000	0	351,000
220202	UTILITIES - GENERAL	2,500,000	2,500,000	237,600	5,300,000
22020201	INTERNET ACCESS CHARGES	1,500,000	1,500,000	237,600	3,000,000
22020204	ELECTRICITY BILL /CHARGES	800,000	800,000	0	1,800,000
22020205	TELEPHONE CHARGES	200,000	200,000	0	500,000
220203	MATERIALS & SUPPLIES - GENERAL	18,890,000	18,890,000	5,023,000	35,500,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,000,000	2,000,000	769,300	5,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	300,000	300,000	0	500,000
22020304	DRUGS AND MEDICAL SUPPLIES	1,200,000	1,200,000	68,500	6,000,000
22020305	UNIFORMS AND OTHER CLOTHINGS	1,000,000	1,000,000	0	1,300,000
22020306	FOOD STUFF /CATERING MATERIALS SUPPLIES	100,000	100,000	0	200,000
22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	70,000	70,000	0	50,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	20,000	20,000	0	50,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT / LAW BOOKS	600,000	600,000	143,400	3,500,000
22020311	WATER SPARE PARTS / CHEMICALS/ OTHER REGENTS	2,000,000	2,000,000	298,000	2,000,000
22020312	LIBRARY EXPENSES	150,000	150,000	0	300,000
22020313	PURCHASE OF RAIN BOOT	50,000	50,000	0	100,000
22020314	HEALTH CENTRE CONSUMABLE	400,000	400,000	0	1,500,000
22020323	OFFICE AND GENERAL EXPENSES	11,000,000	11,000,000	3,743,800	15,000,000
220204	MAINTENANCE SERVICES - GENERAL	21,120,000	21,120,000	1,129,460	31,710,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	4,500,000	4,500,000	622,660	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	300,000	300,000	0	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,900,000	5,900,000	396,300	9,500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	2,000,000	2,000,000	42,500	4,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	200,000	200,000	68,000	350,000
22020408	MAINTENANCE OF TRACTOR/ HEAVY DUTY EQUIPMENT	200,000	200,000	0	500,000
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	50,000	50,000	0	100,000
22020416	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	50,000	50,000	0	60,000
22020418	MAINTENANCE OF STREET LIGHT	350,000	350,000	0	600,000
22020421	MAINTENANCE OF HOSTELS	2,000,000	2,000,000	0	4,500,000
22020426	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	500,000	0	1,000,000
22020427	MAINTENANCE OF REFUSE/ DUMPSITE AND SEPTIC TANK EMPTIER	70,000	70,000	0	100,000
22020434	ELECTRICAL INSTALLATION/ REPAIRS	1,000,000	1,000,000	0	1,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	4,000,000	4,000,000	0	4,500,000
220205	TRAINING - GENERAL	6,246,000	6,246,000	230,500	14,000,000
22020501	LOCAL TRAINING	2,000,000	2,000,000	0	5,000,000
22020502	INTERNATIONAL TRAINING	1,500,000	1,500,000	0	3,300,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	2,000,000	230,500	4,500,000
22020515	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES/SKILL ACQUISITION & LEARNING MATERIALS	346,000	346,000	0	600,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	200,000	200,000	0	300,000
22020526	PART-TIME TEACHING/ MASS LITERACY PROGRAME EXPENSES	200,000	200,000	0	300,000
220206	OTHER SERVICES - GENERAL	64,424,000	64,424,000	2,264,000	58,140,000
22020601	SECURITY SERVICES EXPENSES	2,500,000	2,500,000	780,000	3,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	1,500,000	1,500,000	800,000	3,500,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	1,500,000	1,500,000	0	1,640,000
22020606	MONITORING & EVALUATION SYSTEM	700,000	700,000	0	1,000,000
22020617	FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	200,000	200,000	0	400,000
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOS/NGOS/ASSISTANCE TO STUDENTS' ASSOCIATION	450,000	450,000	364,000	1,000,000
22020639	CONDUCT OF EXAMS EXPENSES	6,500,000	6,500,000	320,000	7,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	100,000	100,000	0	200,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS /ACCREDITATION OF SERVICE PROVIDERS/ ACCREDITATION OF COURSES	50,674,000	50,674,000	0	40,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	300,000	300,000	0	400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	80,000	80,000	0	200,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	80,000	80,000	0	200,000
220208	FUEL & LUBRICANTS - GENERAL	17,600,000	17,600,000	3,290,280	21,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	580,000	5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,800,000	1,800,000	0	3,500,000
22020803	PLANTS/ GENERATOR FUEL COST	13,000,000	13,000,000	2,710,280	12,000,000
22020806	DIESEL EXPENSES	800,000	800,000	0	500,000
220209	FINANCIAL CHARGES - GENERAL	750,000	750,000	72,383.65	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	350,000	350,000	72,383.65	400,000
22020902	INSURANCE PREMIUM	400,000	400,000	0	600,000
220210	MISCELLANEOUS EXPENSES GENERAL	11,850,000	11,850,000	3,768,850	19,050,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	3,200,000	3,200,000	1,226,850	3,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	200,000	200,000	0	250,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	200,000	200,000	0	250,000
22021010	ALL SPORT COMPETITION EXPENSES	500,000	500,000	0	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000	1,500,000	0	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
22021019	BURIAL EXPENSES	600,000	600,000	92,000	800,000
22021021	MATRICULATION /CONVOCATION EXPENSES	350,000	350,000	0	400,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	3,000,000	3,000,000	2,150,000	3,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	300,000	300,000	0	350,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	800,000	800,000	300,000	1,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	700,000	700,000	0	500,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	600,000	600,000	0	1,500,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	600,000	600,000	0	1,500,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	600,000	600,000	0	1,500,000
23	CAPITAL EXPENDITURE	105,000,000	105,000,000	0	61,423,965
2303	REHABILITATION / REPAIRS	105,000,000	105,000,000	0	61,423,965
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	105,000,000	105,000,000	0	61,423,965
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	105,000,000	105,000,000	0	61,423,965
051701900100	COLLEGE OF EDUCATION, ANKPA				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
709	EDUCATION	2,251,768,598	2,251,768,598	1,030,491,149.71	2,799,729,625
7094	TERTIARY EDUCATION	2,251,768,598	2,251,768,598	1,030,491,149.71	2,799,729,625
70941	FIRST STAGE OF TERTIARY EDUCATION	2,251,768,598	2,251,768,598	1,030,491,149.71	2,799,729,625
710	SOCIAL PROTECTION	2,500,000	2,500,000	107,000	4,500,000
7103	SURVIVORS	2,500,000	2,500,000	107,000	4,500,000
71031	SURVIVORS	2,500,000	2,500,000	107,000	4,500,000

051701900100 COLLEGE OF EDUCATION, ANKPA								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					105,000,000	105,000,000	0	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>18,435,250</u>	<u>18,435,250</u>	<u>10,371,650</u>	<u>23,207,500</u>
12	INDEPENDENT REVENUE	18,435,250	18,435,250	10,371,650	23,207,500
1202	NON-TAX REVENUE	18,435,250	18,435,250	10,371,650	23,207,500
120204	FEES - GENERAL	17,248,750	17,248,750	7,114,650	21,130,000
12020409	TUITION FEES/ SDC TUITION FEES	16,558,750	16,558,750	6,950,900	20,077,750
12020423	ACCEPTANCE OF ADMISSION LETTER	690,000	690,000	163,750	1,052,250
120206	SALES - GENERAL	1,186,500	1,186,500	0	1,977,500
12020631	SALES OF ADMISSION FORMS	1,186,500	1,186,500	0	1,977,500
120207	EARNINGS -GENERAL	0	0	3,257,000	100,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	0	0	3,257,000	100,000
051702000100 COLLEGE OF EDUCATION TECHNICAL, KABBA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,670,480,316</u>	<u>4,700,480,316</u>	<u>562,040,827.64</u>	<u>9,398,745,316</u>
21	PERSONNEL COST	1,406,230,316	1,406,230,316	528,115,175.64	1,206,230,316
2101	SALARY	1,406,230,316	1,406,230,316	528,115,175.64	1,206,230,316
210101	SALARIES AND WAGES	1,406,230,316	1,406,230,316	528,115,175.64	1,206,230,316
21010101	SALARY	1,406,230,316	1,406,230,316	528,115,175.64	1,206,230,316
22	OTHER RECURRENT COSTS	764,250,000	794,250,000	33,925,652	942,515,000
2202	OVERHEAD COST	763,250,000	793,250,000	33,693,652	940,215,000
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000	6,000,000	4,356,510	13,900,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	6,000,000	6,000,000	4,356,510	11,350,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	0	0	2,550,000
220202	UTILITIES - GENERAL	1,500,000	1,500,000	371,000	2,950,000
22020204	ELECTRICITY BILL /CHARGES	1,500,000	1,500,000	371,000	2,950,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220203	MATERIALS & SUPPLIES - GENERAL	24,200,000	24,200,000	11,522,872	52,365,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	7,000,000	7,000,000	2,472,015	11,335,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	270,000	0
22020305	UNIFORMS AND OTHER CLOTHINGS	0	0	0	3,250,000
22020307	DRAWING OFFICE AND SURVEY MATERIALS	0	0	0	3,500,000
22020312	LIBRARY EXPENSES	1,200,000	1,200,000	0	2,730,000
22020315	EXECUTIVE COUNCIL REFRESHMENT	6,000,000	6,000,000	3,878,100	11,350,000
22020323	OFFICE AND GENERAL EXPENSES	10,000,000	10,000,000	4,902,757	18,200,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	0	0	0	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,250,000	4,250,000	1,137,040	13,850,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	900,000	900,000	700,940	2,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	0	0	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	3,000,000	322,100	5,550,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	350,000	350,000	114,000	1,500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	0	0	1,000,000
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	0	0	0	2,000,000
220205	TRAINING - GENERAL	4,000,000	4,000,000	3,413,880	18,050,000
22020501	LOCAL TRAINING	0	0	0	5,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	2,000,000	2,974,880	5,300,000
22020515	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES/SKILL ACQUISITION & LEARNING MATERIALS	0	0	0	1,000,000
22020518	INDUSTRIAL TRAINING/ATTACHMENT	0	0	0	1,550,000
22020526	PART-TIME TEACHING/ MASS LITERACY PROGRAME EXPENSES	2,000,000	2,000,000	439,000	5,200,000
220206	OTHER SERVICES - GENERAL	710,000,000	710,000,000	1,177,800	769,750,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020601	SECURITY SERVICES EXPENSES	3,000,000	3,000,000	670,000	7,200,000
22020602	OFFICE RENT	1,000,000	1,000,000	0	4,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	0	0	0	2,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	300,000	300,000	33,000	850,000
22020606	MONITORING & EVALUATION SYSTEM	700,000	700,000	0	2,200,000
22020639	CONDUCT OF EXAMS EXPENSES	5,000,000	5,000,000	474,800	1,500,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	0	0	0	2,000,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS /ACCREDITATION OF SERVICE PROVIDERS/ ACCREDITATION OF COURSES	700,000,000	700,000,000	0	750,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000	1,000,000	140,600	2,750,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	1,000,000	1,000,000	140,600	2,750,000
220208	FUEL & LUBRICANTS - GENERAL	1,100,000	1,100,000	1,354,550	3,500,000
22020801	MOTOR VEHICLE FUEL COST	700,000	700,000	923,550	2,500,000
22020803	PLANTS/ GENERATOR FUEL COST	400,000	400,000	431,000	1,000,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	0	0	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	11,200,000	41,200,000	10,219,400	62,600,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,500,000	1,500,000	2,324,000	6,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	700,000	700,000	574,000	1,000,000
22021010	ALL SPORT COMPETITION EXPENSES	0	0	0	1,000,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	0	0	0	1,100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
22021019	BURIAL EXPENSES	500,000	500,000	90,000	1,500,000
22021021	MATRICULATION /CONVOCATION EXPENSES	0	30,000,000	0	30,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	0	0	3,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	8,000,000	8,000,000	7,231,400	15,250,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000	1,000,000	232,000	2,300,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000	1,000,000	232,000	2,300,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	1,000,000	1,000,000	232,000	2,300,000
23	CAPITAL EXPENDITURE	2,500,000,000	2,500,000,000	0	7,250,000,000
2303	REHABILITATION / REPAIRS	2,500,000,000	2,500,000,000	0	7,250,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,500,000,000	2,500,000,000	0	7,250,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,500,000,000	2,500,000,000	0	7,250,000,000
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
709	EDUCATION	4,670,480,316	4,700,480,316	562,040,827.64	9,398,745,316
7094	TERTIARY EDUCATION	4,670,480,316	4,700,480,316	562,040,827.64	9,398,745,316
70941	FIRST STAGE OF TERTIARY EDUCATION	4,670,480,316	4,700,480,316	562,040,827.64	9,398,745,316

051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					2,500,000,000	2,500,000,000	0	7,250,000,000
05050123001600 - Schools' infrastructure	COLLEGE OF EDUCATION (TECHNICAL), KABBA	23030106 - REHABILITATION /	70941 - FIRST STAGE OF	12242200 - STATE WIDE	2,500,000,000	2,500,000,000	0	7,250,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



construction and rehabilitation	PROJECT OF BUILDINGS AND MAINTENANCE	REPAIRS - PUBLIC SCHOOLS	TERTIARY EDUCATION					
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KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



051702100100 PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>1,587,700,000</u>	<u>1,587,700,000</u>	<u>1,650,000,000</u>	<u>1,802,500,000</u>
12	INDEPENDENT REVENUE	1,587,700,000	1,587,700,000	1,650,000,000	1,802,500,000
1202	NON-TAX REVENUE	1,587,700,000	1,587,700,000	1,650,000,000	1,802,500,000
120204	FEES - GENERAL	1,265,400,000	1,265,400,000	1,050,000,000	1,698,000,000
12020409	TUITION FEES/ SDC TUITION FEES	1,208,400,000	1,208,400,000	1,050,000,000	1,499,500,000
12020412	TRANSCRIPT FEES	57,000,000	57,000,000	0	20,000,000
12020423	ACCEPTANCE OF ADMISSION LETTER	0	0	0	50,000,000
12020448	POST UTME SCREENING FEES	0	0	0	16,000,000
12020458	ACCOMMODATION FEE	0	0	0	36,000,000
12020487	ORIGINAL CERTIFICATE FEE	0	0	0	70,000,000
12020492	MEDICAL CERTIFICATE	0	0	0	6,500,000
120207	EARNINGS -GENERAL	322,300,000	322,300,000	600,000,000	104,500,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	322,300,000	322,300,000	600,000,000	72,000,000
12020786	MATRICULATION/ MATRICULATION GOWN	0	0	0	32,500,000
051702100100 PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,969,797,628</u>	<u>6,969,797,628</u>	<u>4,365,121,883.52</u>	<u>8,225,599,270</u>
21	PERSONNEL COST	4,266,697,628	4,266,697,628	2,806,950,991.20	5,423,099,270
2101	SALARY	3,416,697,628	3,416,697,628	2,291,749,671.20	4,623,099,270
210101	SALARIES AND WAGES	3,416,697,628	3,416,697,628	2,291,749,671.20	4,623,099,270
21010101	SALARY	3,391,697,628	3,391,697,628	2,266,764,421.20	4,593,099,270
21010104	AUXILLARY STAFF	25,000,000	25,000,000	24,985,250	30,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	850,000,000	850,000,000	515,201,320	800,000,000
210201	ALLOWANCES	850,000,000	850,000,000	515,201,320	800,000,000
21020114	BOARD MEMBERS/ EARNED ALLOWANCES	600,000,000	600,000,000	450,000,000	600,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



21020132	SABATICAL/ VISITING LECTURER ALLOWANCE	250,000,000	250,000,000	65,201,320	200,000,000
22	OTHER RECURRENT COSTS	803,100,000	803,100,000	747,587,879.84	967,500,000
2202	OVERHEAD COST	802,100,000	802,100,000	746,137,879.84	965,500,000
220201	TRAVEL & TRANSPORT - GENERAL	107,000,000	107,000,000	94,131,931	132,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	30,000,000	30,000,000	26,784,006	45,000,000
22020107	FIELD TRIP EXPENSES	8,500,000	8,500,000	8,320,500	12,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	68,500,000	68,500,000	59,027,425	75,000,000
220202	UTILITIES - GENERAL	58,000,000	58,000,000	52,269,691.28	75,500,000
22020201	INTERNET ACCESS CHARGES	28,000,000	28,000,000	26,080,700	35,000,000
22020203	WATER RATE	5,000,000	5,000,000	4,956,182	7,500,000
22020204	ELECTRICITY BILL /CHARGES	22,000,000	22,000,000	20,708,709.28	28,000,000
22020205	TELEPHONE CHARGES	3,000,000	3,000,000	524,100	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	128,400,000	128,400,000	111,354,198	160,700,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	55,000,000	55,000,000	50,016,708	65,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	7,000,000	7,000,000	1,341,330	10,000,000
22020304	DRUGS AND MEDICAL SUPPLIES	17,000,000	17,000,000	16,237,880	25,000,000
22020306	FOOD STUFF /CATERING MATERIALS SUPPLIES	4,000,000	4,000,000	3,278,810	7,500,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT / LAW BOOKS	4,500,000	4,500,000	3,686,600	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
22020323	OFFICE AND GENERAL EXPENSES	40,000,000	40,000,000	36,000,370	45,000,000
220204	MAINTENANCE SERVICES - GENERAL	112,000,000	112,000,000	92,201,984	138,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	15,000,000	15,000,000	0	12,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	7,000,000	7,000,000	11,980,000	6,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	66,000,000	66,000,000	60,700,070	88,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	8,500,000	8,500,000	7,697,744	10,000,000
22020421	MAINTENANCE OF HOSTELS	4,000,000	4,000,000	3,166,873	7,000,000
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	4,500,000	4,500,000	3,057,297	6,300,000
22020446	MAINTENANCE OF VC'S LODGE EXPENSES/ VCS OFFICE AND SENATE EXPENSES.	7,000,000	7,000,000	5,600,000	9,000,000
220205	TRAINING - GENERAL	24,500,000	24,500,000	16,569,100	29,000,000
22020501	LOCAL TRAINING	7,000,000	7,000,000	3,500,000	9,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	17,500,000	17,500,000	13,069,100	20,000,000
220206	OTHER SERVICES - GENERAL	72,500,000	72,500,000	63,093,220	92,500,000
22020601	SECURITY SERVICES EXPENSES	25,000,000	25,000,000	22,779,300	32,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	2,000,000	2,000,000	1,881,320	3,500,000
22020615	NUC ASSESMENT EXPENSES	4,500,000	4,500,000	1,563,760	6,000,000
22020639	CONDUCT OF EXAMS EXPENSES	32,000,000	32,000,000	29,105,000	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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000	15,000,000	12,050,000	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
220208	FUEL & LUBRICANTS - GENERAL	160,000,000	160,000,000	212,088,960	180,000,000
22020807	FUEL EXPENSES	160,000,000	160,000,000	212,088,960	180,000,000
220209	FINANCIAL CHARGES - GENERAL	15,700,000	15,700,000	70,030.56	11,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	700,000	700,000	70,030.56	1,000,000
22020902	INSURANCE PREMIUM	15,000,000	15,000,000	0	10,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	109,000,000	109,000,000	92,308,765	126,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	60,000,000	60,000,000	57,829,160	70,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	4,500,000	4,500,000	3,402,755	6,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000	5,000,000	3,347,300	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
22021019	BURIAL EXPENSES	8,500,000	8,500,000	2,318,000	8,500,000
22021021	MATRICULATION /CONVOCATION EXPENSES	3,000,000	3,000,000	2,950,000	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
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000	1,000,000	1,450,000	2,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000	1,000,000	1,450,000	2,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	1,000,000	1,000,000	1,450,000	2,000,000
23	CAPITAL EXPENDITURE	1,900,000,000	1,900,000,000	810,583,012.48	1,835,000,000
2301	FIXED ASSETS PURCHASED	150,000,000	150,000,000	30,000,000	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000	150,000,000	30,000,000	0
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000	150,000,000	30,000,000	0
2302	CONSTRUCTION / PROVISION	450,000,000	450,000,000	271,660,934.11	300,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	450,000,000	450,000,000	271,660,934.11	300,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000	50,000,000	560,000	0
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	150,000,000	300,000,000	271,100,934.11	200,000,000
23020129	CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	250,000,000	100,000,000	0	100,000,000
2303	REHABILITATION / REPAIRS	1,100,000,000	1,100,000,000	391,695,058.37	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
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	200,000,000	200,000,000	31,185,650	100,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000	100,000,000	4,943,342.95	865,000,000
23030113	REHABILITATION / REPAIRS - ROADS	500,000,000	500,000,000	300,763,856.42	200,000,000
23030127	REHABILITATION/ REPAIRS- ICT INFRASTRUCTURES	100,000,000	100,000,000	25,700,000	0
23030129	REHABILITATION/ REPAIRS OF HOSTEL BUILDINGS	200,000,000	200,000,000	29,102,209	170,000,000
2305	OTHER CAPITAL PROJECTS	200,000,000	200,000,000	117,227,020	200,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000	200,000,000	117,227,020	200,000,000
23050101	RESEARCH AND DEVELOPMENT	100,000,000	100,000,000	59,236,520	200,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	100,000,000	100,000,000	57,990,500	0
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
709	EDUCATION	6,969,797,628	6,969,797,628	4,365,121,883.52	8,225,599,270
7094	TERTIARY EDUCATION	6,969,797,628	6,969,797,628	4,365,121,883.52	8,225,599,270
70942	SECOND STAGE OF TERTIARY EDUCATION	6,969,797,628	6,969,797,628	4,365,121,883.52	8,225,599,270

051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					<u>1,900,000,000</u>	<u>1,900,000,000</u>	<u>810,583,012.48</u>	<u>1,835,000,000</u>
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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	59,236,520	200,000,000
05050123001900 - Schools' infrastructure construction and rehabilitation	RENOVATION OF PRINCIPAL OFFICIAL QUARTERS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	100,000,000	100,000,000	31,185,650	0
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
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
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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
05050125001300 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CENTRAL STORES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	0	0	110,000,000
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
05050125001400 - Schools' infrastructure construction and rehabilitation	RENOVATION OF SENATE BUILDING(PAAU, ANYIGB A)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12220500 - DEKINA	0	0	0	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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



051702200100 KOGI STATE UNIVERSITY, KABBA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	0	1,500,000,000	922,315,721.27	1,828,897,200
12	INDEPENDENT REVENUE	0	0	125,172,360.35	328,897,200
1201	TAX REVENUE	0	0	0	26,250,000
120103	OTHER TAXES	0	0	0	26,250,000
12010311	EDUCATION DEVELOPMENT LEVY	0	0	0	26,250,000
1202	NON-TAX REVENUE	0	0	125,172,360.35	302,647,200
120204	FEES - GENERAL	0	0	125,172,360.35	272,888,450
12020409	TUITION FEES/ SDC TUITION FEES	0	0	124,942,360.35	175,638,450
12020423	ACCEPTANCE OF ADMISSION LETTER	0	0	0	35,000,000
12020433	EXAMINATION FEES	0	0	230,000	8,750,000
12020434	LIBRARY FEES	0	0	0	3,500,000
12020448	POST UTME SCREENING FEES	0	0	0	3,500,000
12020449	NON- REFUNDABLE CAUTION FEES	0	0	0	8,750,000
12020479	LABORATING SERVICES FEE	0	0	0	23,750,000
12020492	MEDICAL CERTIFICATE	0	0	0	8,750,000
12020499	GAMES/ SPORT FEES	0	0	0	5,250,000
120206	SALES - GENERAL	0	0	0	7,000,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	0	0	0	3,500,000
12020633	SALES OF STUDENT I.D. CARDS	0	0	0	3,500,000
120207	EARNINGS -GENERAL	0	0	0	22,758,750
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	0	0	0	19,258,750
12020786	MATRICULATION/ MATRICULATION GOWN	0	0	0	3,500,000
13	AID AND GRANTS	0	1,500,000,000	797,143,360.92	1,500,000,000
1302	GRANTS	0	1,500,000,000	797,143,360.92	1,500,000,000
130201	DOMESTIC GRANTS	0	1,500,000,000	797,143,360.92	1,500,000,000
13020104	CAPITAL GRANTS FROM LGAS	0	1,500,000,000	797,143,360.92	1,500,000,000
051702200100 KOGI STATE UNIVERSITY, KABBA					



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	10,764,660,000	12,219,660,000	599,859,151.93	24,553,337,789
21	PERSONNEL COST	100,000,000	100,000,000	188,947,231.04	1,122,537,789
2101	SALARY	100,000,000	100,000,000	188,947,231.04	1,082,537,789
210101	SALARIES AND WAGES	100,000,000	100,000,000	188,947,231.04	1,082,537,789
21010101	SALARY	100,000,000	100,000,000	188,947,231.04	1,052,537,789
21010104	AUXILLARY STAFF	0	0	0	20,000,000
21010109	SALARY OF VIGILANTE GROUP	0	0	0	10,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	0	40,000,000
210201	ALLOWANCES	0	0	0	40,000,000
21020105	FURNITURE ALLOWANCE /1ST - 28TH DAYS ALLOWANCE	0	0	0	10,000,000
21020114	BOARD MEMBERS/ EARNED ALLOWANCES	0	0	0	20,000,000
21020132	SABATICAL/ VISITING LECTURER ALLOWANCE	0	0	0	10,000,000
22	OTHER RECURRENT COSTS	1,851,800,000	1,866,800,000	355,071,520.89	2,025,800,000
2202	OVERHEAD COST	1,848,000,000	1,863,000,000	353,011,520.89	2,011,000,000
220201	TRAVEL & TRANSPORT - GENERAL	120,000,000	120,000,000	13,084,252	120,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	55,000,000	55,000,000	4,494,908	55,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	65,000,000	65,000,000	8,589,344	65,000,000
220202	UTILITIES - GENERAL	123,500,000	123,500,000	14,891,131.38	128,500,000
22020201	INTERNET ACCESS CHARGES	5,000,000	5,000,000	5,216,225	15,000,000
22020203	WATER RATE	35,000,000	35,000,000	411,906.38	30,000,000
22020204	ELECTRICITY BILL /CHARGES	1,000,000	1,000,000	0	1,000,000
22020205	TELEPHONE CHARGES	82,500,000	82,500,000	9,263,000	82,500,000
220203	MATERIALS & SUPPLIES - GENERAL	221,500,000	221,500,000	63,089,790	298,500,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	3,500,000	3,500,000	9,056,650	82,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	45,000,000	45,000,000	198,000	30,000,000
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	0	0	0	1,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT / LAW BOOKS	60,000,000	60,000,000	14,209,300	60,000,000
22020315	EXECUTIVE COUNCIL REFRESHMENT	0	0	0	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
22020323	OFFICE AND GENERAL EXPENSES	105,000,000	105,000,000	39,625,840	105,000,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	0	0	0	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	492,000,000	492,000,000	30,185,581.38	490,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	40,000,000	40,000,000	16,372,475	30,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	110,000,000	110,000,000	2,201,550	110,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	235,000,000	235,000,000	8,022,250	235,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	55,000,000	55,000,000	3,589,306.38	55,000,000
22020418	MAINTENANCE OF STREET LIGHT	0	0	0	2,000,000
22020421	MAINTENANCE OF HOSTELS	52,000,000	52,000,000	0	52,000,000
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	0	0	0	3,000,000
22020446	MAINTENANCE OF VC'S LODGE EXPENSES/ VCS OFFICE AND SENATE EXPENSES.	0	0	0	3,000,000
220205	TRAINING - GENERAL	97,000,000	97,000,000	32,501,145	105,000,000
22020501	LOCAL TRAINING	12,000,000	12,000,000	13,501,756	20,000,000
22020502	INTERNATIONAL TRAINING	40,000,000	40,000,000	8,960,525	40,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	45,000,000	45,000,000	10,038,864	45,000,000
220206	OTHER SERVICES - GENERAL	232,500,000	232,500,000	34,396,641.93	166,000,000
22020601	SECURITY SERVICES EXPENSES	40,000,000	40,000,000	12,296,441.93	64,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	50,000,000	50,000,000	21,525,200	5,000,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	0	0	0	5,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	0	0	15,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020615	NUC ASSESMENT EXPENSES	40,000,000	40,000,000	0	50,000,000
22020639	CONDUCT OF EXAMS EXPENSES	52,500,000	52,500,000	575,000	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
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	0	0	0	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000	15,000,000	0	10,000,000
22020702	LEGAL SERVICES /PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	15,000,000	15,000,000	0	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	196,000,000	196,000,000	32,436,641	220,000,000
22020806	DIESEL EXPENSES	130,000,000	130,000,000	0	100,000,000
22020807	FUEL EXPENSES	66,000,000	66,000,000	32,436,641	120,000,000
220209	FINANCIAL CHARGES - GENERAL	67,000,000	67,000,000	20,000,000	85,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	2,000,000	2,000,000	0	15,000,000
22020903	VALUATION /PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	65,000,000	65,000,000	20,000,000	70,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	283,500,000	298,500,000	112,426,338.20	388,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	43,000,000	58,000,000	47,668,572.20	100,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	20,000,000	20,000,000	2,408,494	20,000,000
22021010	ALL SPORT COMPETITION EXPENSES	15,500,000	15,500,000	0	20,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	0	11,090,500	30,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,000,000	7,000,000	0	7,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL	0	0	0	4,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS				
22021019	BURIAL EXPENSES	3,000,000	3,000,000	500,000	2,000,000
22021021	MATRICULATION /CONVOCATION EXPENSES	45,000,000	45,000,000	46,204,622	65,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	0	0	0	5,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	0	0	0	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	150,000,000	150,000,000	4,554,150	130,000,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	0	0	0	3,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,800,000	3,800,000	2,060,000	13,800,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,800,000	3,800,000	2,060,000	13,800,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	3,800,000	3,800,000	2,060,000	13,800,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	0	0	0	1,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	0	0	0	1,000,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	0	0	0	1,000,000
23	CAPITAL EXPENDITURE	8,812,860,000	10,252,860,000	55,840,400	21,405,000,000
2301	FIXED ASSETS PURCHASED	0	440,000,000	36,604,700	3,195,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	440,000,000	36,604,700	3,195,000,000
23010108	PURCHASE OF BUSES	0	300,000,000	8,902,000	400,000,000
23010113	PURCHASE OF COMPUTERS	0	30,000,000	24,232,700	300,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	0	100,000,000	0	200,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	0	250,000,000
23010140	PURCHASE OF OFFICE EQUIPMENT	0	10,000,000	3,470,000	25,000,000
23010146	PURCHASE OF MOTOR CYCLES	0	0	0	2,020,000,000
2302	CONSTRUCTION / PROVISION	8,812,860,000	9,812,860,000	19,235,700	14,210,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,812,860,000	9,812,860,000	19,235,700	14,210,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,700,000,000	2,700,000,000	0	4,310,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	0	700,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	0	0	500,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,500,000,000	500,000,000	0	800,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	1,500,000,000	1,500,000,000	0	1,500,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000,000	3,000,000,000	19,235,700	3,300,000,000
23020127	CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	1,100,000,000	1,100,000,000	0	1,100,000,000
23020131	CONSTRUCTION /PROVISION OF HOSTEL BUILDINGS	1,012,860,000	1,012,860,000	0	2,000,000,000
2305	OTHER CAPITAL PROJECTS	0	0	0	4,000,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	0	4,000,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	0	4,000,000,000
051702200100	KOGI STATE UNIVERSITY, KABBA				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
709	EDUCATION	10,764,660,000	12,219,660,000	599,859,151.93	24,553,337,789
7094	TERTIARY EDUCATION	10,764,660,000	12,219,660,000	599,859,151.93	24,553,337,789
70941	FIRST STAGE OF TERTIARY EDUCATION	0	0	0	7,732,000,000
70942	SECOND STAGE OF TERTIARY EDUCATION	10,764,660,000	12,219,660,000	599,859,151.93	16,821,337,789

051702200100	KOGI STATE UNIVERSITY, KABBA							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					8,812,860,000	10,252,860,000	55,840,400	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	1,200,000,000	0	1,500,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



05050123002700 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF UNIVERSITY AUDITORIUM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	1,000,000,000	1,000,000,000	0	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	1,500,000,000	0	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
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	1,100,000,000	0	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	1,500,000,000	0	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
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	1,012,860,000	0	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	1,500,000,000	19,235,700	1,500,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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	8,902,000	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	100,000,000	0	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
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	0	0	200,000,000
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
05050125000600 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF FACULTY OF SCIENCE	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	0	0	4,000,000,000
05050125000700 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF KOGI STATE UNIVERSITY PERIMETER FENCING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12231000 - KABBA/BUNU	0	0	0	0
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	<u>3,604,669,809</u>	<u>3,604,669,809</u>	<u>1,470,093,269.11</u>	<u>3,129,865,000</u>
12	INDEPENDENT REVENUE	928,684,000	928,684,000	138,623,581.87	789,865,000
1202	NON-TAX REVENUE	928,684,000	928,684,000	138,623,581.87	789,865,000
120204	FEES - GENERAL	928,684,000	928,684,000	138,623,581.87	789,865,000
12020409	TUITION FEES/ SDC TUITION FEES	463,342,000	463,342,000	84,116,954.69	784,865,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	465,342,000	465,342,000	54,506,627.18	5,000,000
13	AID AND GRANTS	<u>2,675,985,809</u>	<u>2,675,985,809</u>	<u>1,331,469,687.24</u>	<u>2,340,000,000</u>
1302	GRANTS	2,675,985,809	2,675,985,809	1,331,469,687.24	2,340,000,000
130201	DOMESTIC GRANTS	2,675,985,809	2,675,985,809	1,331,469,687.24	2,340,000,000
13020104	CAPITAL GRANTS FROM LGAS	2,675,985,809	2,675,985,809	1,331,469,687.24	2,340,000,000
051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	<u>7,717,332,479</u>	<u>8,792,332,479</u>	<u>6,102,961,867.97</u>	<u>18,597,558,317</u>
21	PERSONNEL COST	1,183,032,479	1,218,032,479	578,490,388.74	2,191,058,317
2101	SALARY	1,066,032,479	1,066,032,479	546,960,853.15	2,024,058,317
210101	SALARIES AND WAGES	1,066,032,479	1,066,032,479	546,960,853.15	2,024,058,317
21010101	SALARY	951,032,479	951,032,479	483,804,002	1,909,058,317
21010104	AUXILLARY STAFF	80,000,000	80,000,000	45,416,851.15	80,000,000
21010109	SALARY OF VIGILANTE GROUP	35,000,000	35,000,000	17,740,000	35,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117,000,000	152,000,000	31,529,535.59	167,000,000
210201	ALLOWANCES	117,000,000	147,000,000	31,529,535.59	157,000,000
21020102	SHIFT ALLOWANCES	0	10,000,000	0	10,000,000
21020103	HAZARD ALLOWANCE	0	10,000,000	0	10,000,000
21020105	FURNITURE ALLOWANCE /1ST - 28TH DAYS ALLOWANCE	32,000,000	32,000,000	13,500,000	32,000,000
21020109	MEDICAL ALLOWANCE	0	10,000,000	4,000,000	20,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



21020132	SABATICAL/ VISITING LECTURER ALLOWANCE	85,000,000	85,000,000	14,029,535.59	85,000,000
210202	SOCIAL CONTRIBUTIONS	0	5,000,000	0	10,000,000
21020201	STATE'S HEALTH INSURANCE CONTRIBUTION	0	5,000,000	0	10,000,000
22	OTHER RECURRENT COSTS	2,111,800,000	2,256,800,000	1,556,047,765.19	2,201,000,000
2202	OVERHEAD COST	2,108,000,000	2,248,000,000	1,555,047,765.19	2,189,000,000
220201	TRAVEL & TRANSPORT - GENERAL	95,000,000	100,000,000	67,944,726	125,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	55,000,000	55,000,000	39,714,933.50	70,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	40,000,000	45,000,000	28,229,792.50	55,000,000
220202	UTILITIES - GENERAL	106,000,000	111,000,000	9,363,018.61	67,000,000
22020201	INTERNET ACCESS CHARGES	65,000,000	65,000,000	7,078,386.10	50,000,000
22020203	WATER RATE	5,000,000	5,000,000	0	1,000,000
22020204	ELECTRICITY BILL /CHARGES	35,000,000	35,000,000	1,844,632.51	10,000,000
22020205	TELEPHONE CHARGES	1,000,000	1,000,000	440,000	1,000,000
22020207	ALTERNATIVE POWER GENERATION	0	5,000,000	0	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	336,000,000	351,000,000	230,530,326.03	319,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	82,500,000	82,500,000	41,031,932.28	15,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	3,500,000	3,500,000	3,064,046.80	3,000,000
22020304	DRUGS AND MEDICAL SUPPLIES	45,000,000	45,000,000	5,371,050	25,000,000
22020305	UNIFORMS AND OTHER CLOTHINGS	0	5,000,000	2,607,999.60	10,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT / LAW BOOKS	32,000,000	32,000,000	35,665,718.95	80,000,000
22020311	WATER SPARE PARTS / CHEMICALS/ OTHER REGENTS	60,000,000	60,000,000	20,171,442	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
22020323	OFFICE AND GENERAL EXPENSES	105,000,000	110,000,000	122,618,136.40	150,000,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	0	5,000,000	0	5,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220204	MAINTENANCE SERVICES - GENERAL	559,000,000	569,000,000	609,596,467.52	732,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	40,000,000	40,000,000	9,904,800	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	110,000,000	110,000,000	122,789,912.50	150,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	235,000,000	235,000,000	381,624,527.22	420,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	55,000,000	55,000,000	20,412,579.17	30,000,000
22020421	MAINTENANCE OF HOSTELS	52,000,000	52,000,000	43,339,081.25	50,000,000
22020422	PROVISION/ MAINTENANCE OF SOLAR LIGHT	0	5,000,000	17,240,375	20,000,000
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	22,000,000	22,000,000	693,400	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
22020439	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	35,000,000	35,000,000	7,054,492.38	25,000,000
22020446	MAINTENANCE OF VC'S LODGE EXPENSES/ VCS OFFICE AND SENATE EXPENSES.	10,000,000	10,000,000	6,537,300	7,000,000
220205	TRAINING - GENERAL	97,000,000	97,000,000	35,978,200	90,000,000
22020501	LOCAL TRAINING	12,000,000	12,000,000	600,000	10,000,000
22020502	INTERNATIONAL TRAINING	40,000,000	40,000,000	18,944,300	40,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	45,000,000	45,000,000	16,433,900	40,000,000
220206	OTHER SERVICES - GENERAL	273,500,000	278,500,000	172,175,163.29	212,000,000
22020601	SECURITY SERVICES EXPENSES	40,000,000	40,000,000	35,653,125	50,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	50,000,000	50,000,000	24,350,000	30,000,000
22020615	NUC ASSESMENT EXPENSES	40,000,000	40,000,000	35,064,411.30	25,000,000
22020639	CONDUCT OF EXAMS EXPENSES	52,500,000	52,500,000	3,637,817.07	12,000,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS /ACCREDITATION OF SERVICE PROVIDERS/ ACCREDITATION OF COURSES	50,000,000	50,000,000	23,999,535	25,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020663	CORPERATE SOCIAL RESPONSIBILITY	19,000,000	19,000,000	42,454,000	50,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	22,000,000	22,000,000	6,922,274.92	15,000,000
22020679	PROPERTY IDENTIFICATION AND ENUMERATION EXPENSES	0	5,000,000	94,000	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000	15,000,000	5,800,000	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
220208	FUEL & LUBRICANTS - GENERAL	196,000,000	196,000,000	140,127,557.60	220,000,000
22020806	DIESEL EXPENSES	130,000,000	130,000,000	108,335,000	150,000,000
22020807	FUEL EXPENSES	66,000,000	66,000,000	31,792,557.60	70,000,000
220209	FINANCIAL CHARGES - GENERAL	124,000,000	124,000,000	107,395,197	130,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	2,000,000	2,000,000	55,374.12	500,000
22020902	INSURANCE PREMIUM	57,000,000	57,000,000	51,624,012.50	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
220210	MISCELLANEOUS EXPENSES GENERAL	306,500,000	406,500,000	176,137,109.14	283,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	43,000,000	43,000,000	53,354,624.14	80,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	20,000,000	20,000,000	2,620,000	5,000,000
22021010	ALL SPORT COMPETITION EXPENSES	15,500,000	15,500,000	1,308,500	5,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	50,000,000	0	50,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,000,000	7,000,000	0	7,000,000
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/ PARLIAMENTARY /ANNUAL INTERNATIONAL	5,000,000	5,000,000	2,385,000	2,500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	BAR ASSOCIATION CONFERENCE/ ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS				
22021019	BURIAL EXPENSES	3,000,000	3,000,000	1,538,400	3,000,000
22021021	MATRICULATION /CONVOCATION EXPENSES	45,000,000	45,000,000	9,700,587	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
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	150,000,000	150,000,000	73,652,600	50,000,000
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	4,500,000	4,500,000	680,800	3,000,000
22021069	BOARD MEETING EXPENSES	0	50,000,000	18,991,798	50,000,000
2203	LOANS AND ADVANCES	0	5,000,000	0	10,000,000
220301	STAFF LOANS & ADVANCES	0	5,000,000	0	10,000,000
22030103	OTHER LOANS AND ADVANCES	0	5,000,000	0	10,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,800,000	3,800,000	1,000,000	2,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,800,000	3,800,000	1,000,000	2,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	3,800,000	3,800,000	1,000,000	2,000,000
23	CAPITAL EXPENDITURE	4,422,500,000	5,317,500,000	3,968,423,714.04	14,205,500,000
2301	FIXED ASSETS PURCHASED	515,500,000	1,055,500,000	382,511,283.75	1,225,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	515,500,000	1,055,500,000	382,511,283.75	1,225,500,000
23010105	PURCHASE OF MOTOR VEHICLES	0	0	0	100,000,000
23010106	PURCHASE OF VANS	450,000,000	450,000,000	198,625,000	750,000,000
23010113	PURCHASE OF COMPUTERS	12,000,000	87,000,000	84,397,415	107,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,500,000	5,500,000	0	8,000,000
23010119	PURCHASE OF POWER GENERATING SET/PLANT	0	100,000,000	90,856,998.75	100,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	365,000,000	0	100,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	18,000,000	18,000,000	6,149,370	50,000,000
23010132	PURCHASE OF SECURITY GADGETS	30,000,000	30,000,000	2,482,500	10,000,000
2302	CONSTRUCTION / PROVISION	3,785,000,000	3,885,000,000	3,559,741,425.03	12,205,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,785,000,000	3,885,000,000	3,559,741,425.03	12,205,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000	500,000,000	0	4,880,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,000,000	15,000,000	7,004,000	500,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000	50,000,000	191,159,961.56	350,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70,000,000	70,000,000	36,872,500	15,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	1,000,000,000	1,000,000,000	231,755,905.25	2,500,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	600,000,000	700,000,000	1,897,647,940.58	2,950,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	50,000,000	50,000,000	0	10,000,000
23020131	CONSTRUCTION / PROVISION OF HOSTEL BUILDINGS	1,500,000,000	1,500,000,000	1,195,301,117.64	1,000,000,000
2303	REHABILITATION / REPAIRS	122,000,000	222,000,000	26,171,005.26	625,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	122,000,000	222,000,000	26,171,005.26	625,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000	100,000,000	0	500,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0	100,000,000	6,274,530	100,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	22,000,000	22,000,000	19,896,475.26	25,000,000
2305	OTHER CAPITAL PROJECTS	0	155,000,000	0	150,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	155,000,000	0	150,000,000
23050101	RESEARCH AND DEVELOPMENT	0	155,000,000	0	150,000,000
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
709	EDUCATION	7,717,332,479	8,792,332,479	6,102,961,867.97	18,597,558,317
7094	TERTIARY EDUCATION	7,717,332,479	8,792,332,479	6,102,961,867.97	18,597,558,317
70941	FIRST STAGE OF TERTIARY EDUCATION	0	0	0	100,000,000
70942	SECOND STAGE OF TERTIARY EDUCATION	7,717,332,479	8,792,332,479	6,102,961,867.97	18,497,558,317



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



051702500100 CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					4,422,500,000	5,317,500,000	3,968,423,714.04	14,205,500,000
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
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	87,000,000	84,397,415	55,000,000
05060123000600 - ICT equipment, software and expertise	PURCHASE OF 3 NOS OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	5,500,000	5,500,000	0	8,000,000
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	6,149,370	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	500,000,000	0	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
05050123003500 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION/ EQUIPPING STAFF QUARTERS (CUSTECH)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	100,000,000	100,000,000	0	500,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



05050123003600 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION/ EQUIPPING OF UNIVERSITY LIBRARY (CUSTECH)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	50,000,000	50,000,000	191,159,961.56	350,000,000
05050123003700 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION/ EQUIPPING OF UNIVERSITY CLINIC (CUSTECH)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	15,000,000	15,000,000	7,004,000	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	22,000,000	19,896,475.26	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	1,195,301,117.64	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	600,000,000	1,197,647,940.58	1,500,000,000
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	70,000,000	36,872,500	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	50,000,000	0	10,000,000
05050523000500 - School safety	PURCHASE AND INSTALLATION OF SECURITY GADGETS	23010132 - PURCHASE OF SECURITY GADGETS	70942 - SECOND STAGE OF	12210100 - ADAVI	30,000,000	30,000,000	2,482,500	10,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



			TERTIARY EDUCATION					
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
05050524000100 - School safety	PURCHASE OF FIRE ENGINES / FIGHTING EQUIPMENT & APLPIANCE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	365,000,000	0	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	100,000,000	6,274,530	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
05050124000400 - Schools' infrastructure construction and rehabilitation	PURCHASE AND INSTILLATION OF 2NOS OF TRANSFORMERS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	50,000,000	700,000,000	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
05050124000600 - Schools' infrastructure construction and rehabilitation	PROCUREMENT OF PLANT & EQUIPMENT	23010119 - PURCHASE OF POWER GENERATING SET/PLANT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12210100 - ADAVI	0	100,000,000	90,856,998.75	100,000,000
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>1</u>	<i>Revenue</i>	<u>33,000,000</u>	<u>33,000,000</u>	<u>0</u>	<u>3,000,000</u>
12	<i>INDEPENDENT REVENUE</i>	33,000,000	33,000,000	0	3,000,000
1202	<i>NON-TAX REVENUE</i>	33,000,000	33,000,000	0	3,000,000
120207	<i>EARNINGS -GENERAL</i>	33,000,000	33,000,000	0	3,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	33,000,000	33,000,000	0	3,000,000
051705400100 KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>4,792,585,323</u>	<u>4,792,585,323</u>	<u>4,304,568,295.80</u>	<u>10,257,598,853</u>
21	<i>PERSONNEL COST</i>	4,707,835,323	4,707,835,323	4,303,082,795.80	9,964,393,261
2101	<i>SALARY</i>	4,707,835,323	4,707,835,323	4,303,082,795.80	9,964,393,261
210101	<i>SALARIES AND WAGES</i>	4,707,835,323	4,707,835,323	4,303,082,795.80	9,964,393,261
21010101	SALARY	4,704,335,323	4,704,335,323	4,303,082,795.80	9,960,893,261
21010104	AUXILLARY STAFF	3,500,000	3,500,000	0	3,500,000
22	<i>OTHER RECURRENT COSTS</i>	84,750,000	84,750,000	1,485,500	293,205,592
2202	<i>OVERHEAD COST</i>	84,550,000	84,550,000	1,485,500	292,855,592
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	4,500,000	4,500,000	335,000	4,850,500
22020102	TRAVEL AND TRANSPORT - OTHERS	4,500,000	4,500,000	335,000	4,850,500
220202	<i>UTILITIES - GENERAL</i>	800,000	800,000	0	1,000,000
22020205	TELEPHONE CHARGES	800,000	800,000	0	1,000,000
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	12,800,000	12,800,000	760,500	13,500,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	3,300,000	3,300,000	40,000	3,500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT / LAW BOOKS	2,000,000	2,000,000	0	2,200,000
22020323	OFFICE AND GENERAL EXPENSES	7,500,000	7,500,000	720,500	7,800,000
220204	MAINTENANCE SERVICES - GENERAL	9,000,000	9,000,000	0	9,550,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	4,500,000	4,500,000	0	4,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,500,000	4,500,000	0	4,750,000
220205	TRAINING - GENERAL	8,200,000	8,200,000	80,000	8,600,000
22020501	LOCAL TRAINING	3,800,000	3,800,000	0	4,100,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	4,400,000	4,400,000	80,000	4,500,000
220206	OTHER SERVICES - GENERAL	25,100,000	25,100,000	0	227,950,611
22020606	MONITORING & EVALUATION SYSTEM	3,300,000	3,300,000	0	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
22020639	CONDUCT OF EXAMS EXPENSES	0	0	0	200,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	500,000	500,000	0	750,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS /ACCREDITATION OF SERVICE PROVIDERS/ ACCREDITATION OF COURSES	0	0	0	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
22020676	MEDICAL EXPENSES IN SCHOOLS/ SCHOOL HEALTH INSPECTORATE SERVICES/ INSPECTORATE SERVICES	500,000	500,000	0	600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	0	500,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	0	0	0	500,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000	4,000,000	0	4,450,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020801	MOTOR VEHICLE FUEL COST	2,200,000	2,200,000	0	2,500,000
22020803	PLANTS/ GENERATOR FUEL COST	1,800,000	1,800,000	0	1,950,000
220209	FINANCIAL CHARGES - GENERAL	500,000	500,000	0	700,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	500,000	500,000	0	700,000
220210	MISCELLANEOUS EXPENSES GENERAL	19,650,000	19,650,000	310,000	21,754,481
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	6,800,000	6,800,000	0	6,950,500
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	600,000	600,000	0	652,500
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	600,000	600,000	0	750,000
22021010	ALL SPORT COMPETITION EXPENSES	3,500,000	3,500,000	0	3,900,560
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	250,000	250,000	0	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	500,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	6,800,000	6,800,000	0	7,100,120
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,100,000	1,100,000	310,000	1,400,801
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000	200,000	0	350,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000	200,000	0	350,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	200,000	200,000	0	350,000
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
709	EDUCATION	4,792,585,323	4,792,585,323	4,304,568,295.80	10,257,598,853
7098	EDUCATION N.E.C.	4,792,585,323	4,792,585,323	4,304,568,295.80	10,257,598,853
70981	EDUCATION N.E.C	4,792,585,323	4,792,585,323	4,304,568,295.80	10,257,598,853



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



051705600100 STATE SCHOLARSHIP BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>1</u>	<i>Revenue</i>	<u>1,500,000</u>	<u>1,500,000</u>	<u>0</u>	<u>25,000,000</u>
12	INDEPENDENT REVENUE	1,500,000	1,500,000	0	25,000,000
1202	NON-TAX REVENUE	1,500,000	1,500,000	0	25,000,000
120204	FEES - GENERAL	500,000	500,000	0	24,000,000
12020470	STUDENTS ONLINE REGISTRATION	500,000	500,000	0	24,000,000
120207	EARNINGS -GENERAL	1,000,000	1,000,000	0	1,000,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	1,000,000	1,000,000	0	1,000,000
051705600100 STATE SCHOLARSHIP BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>11,436,163</u>	<u>1,511,436,163</u>	<u>2,802,354.60</u>	<u>3,039,762,876</u>
21	PERSONNEL COST	8,068,891	8,068,891	2,802,354.60	14,190,206
2101	SALARY	8,068,891	8,068,891	2,802,354.60	14,190,206
210101	SALARIES AND WAGES	8,068,891	8,068,891	2,802,354.60	14,190,206
21010101	SALARY	8,068,891	8,068,891	2,802,354.60	14,190,206
22	OTHER RECURRENT COSTS	3,367,272	1,503,367,272	0	3,025,572,670
2202	OVERHEAD COST	3,289,422	3,289,422	0	25,494,820
220201	TRAVEL & TRANSPORT - GENERAL	824,172	824,172	0	6,545,700
22020102	TRAVEL AND TRANSPORT - OTHERS	512,772	512,772	0	4,545,700
22020108	TRAVEL OPERATION AND LOGISTICS	311,400	311,400	0	2,000,000
220202	UTILITIES - GENERAL	207,600	207,600	0	5,005,500
22020201	INTERNET ACCESS CHARGES	103,800	103,800	0	2,500,000
22020204	ELECTRICITY BILL /CHARGES	77,850	77,850	0	2,355,500
22020205	TELEPHONE CHARGES	25,950	25,950	0	150,000
220203	MATERIALS & SUPPLIES - GENERAL	342,540	342,540	0	1,024,620
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	155,700	155,700	0	464,100



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	25,950	25,950	0	77,850
22020323	OFFICE AND GENERAL EXPENSES	160,890	160,890	0	482,670
220204	MAINTENANCE SERVICES - GENERAL	467,100	467,100	0	1,869,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	259,500	259,500	0	900,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	103,800	103,800	0	450,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	51,900	51,900	0	259,500
22020405	MAINTENANCE OF OFFICE EQUIPMENT	51,900	51,900	0	259,500
220205	TRAINING - GENERAL	207,600	207,600	0	4,000,000
22020501	LOCAL TRAINING	103,800	103,800	0	1,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	103,800	103,800	0	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	129,750	129,750	0	2,300,000
22020801	MOTOR VEHICLE FUEL COST	25,950	25,950	0	300,000
22020803	PLANTS/ GENERATOR FUEL COST	103,800	103,800	0	2,000,000
220209	FINANCIAL CHARGES - GENERAL	25,950	25,950	0	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	25,950	25,950	0	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,084,710	1,084,710	0	2,750,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	877,110	877,110	0	1,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	207,600	207,600	0	1,250,000
2203	LOANS AND ADVANCES	77,850	77,850	0	77,850
220301	STAFF LOANS & ADVANCES	77,850	77,850	0	77,850
22030101	MOTOR VEHICLE/ BICYCLE ADVANCE	77,850	77,850	0	77,850
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	0	1,500,000,000	0	3,000,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	0	1,500,000,000	0	3,000,000,000
22080115	PAYMENT OF BURSARY ALLOWANCE TO KOGI STUDENTS IN TERTIARY INSTITUTIONS AND ASSOCIATED COSTS	0	1,500,000,000	0	3,000,000,000
051705600100	STATE SCHOLARSHIP BOARD				



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
709	EDUCATION	11,436,163	1,511,436,163	2,802,354.60	3,039,762,876
7098	EDUCATION N.E.C.	11,436,163	1,511,436,163	2,802,354.60	3,039,762,876
70981	EDUCATION N.E.C	11,436,163	1,511,436,163	2,802,354.60	3,039,762,876



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>15,600,000</u>	<u>15,600,000</u>	<u>2,332,000</u>	<u>10,652,500</u>
12	INDEPENDENT REVENUE	15,600,000	15,600,000	2,332,000	10,652,500
1202	NON-TAX REVENUE	15,600,000	15,600,000	2,332,000	10,652,500
120204	FEES - GENERAL	13,650,000	13,650,000	2,332,000	7,677,500
12020409	TUITION FEES/ SDC TUITION FEES	8,550,000	8,550,000	1,752,000	7,277,500
12020412	TRANSCRIPT FEES	1,500,000	1,500,000	0	100,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	0	0	580,000	0
12020423	ACCEPTANCE OF ADMISSION LETTER	600,000	600,000	0	300,000
12020487	ORIGINAL CERTIFICATE FEE	3,000,000	3,000,000	0	0
120206	SALES - GENERAL	1,950,000	1,950,000	0	2,975,000
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	1,500,000	1,500,000	0	2,825,000
12020633	SALES OF STUDENT I.D. CARDS	450,000	450,000	0	150,000
051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>590,349,197</u>	<u>590,349,197</u>	<u>111,201,362.37</u>	<u>1,457,218,902</u>
21	PERSONNEL COST	163,226,994	163,226,994	90,365,677.37	262,859,415
2101	SALARY	163,226,994	163,226,994	90,365,677.37	262,859,415
210101	SALARIES AND WAGES	163,226,994	163,226,994	90,365,677.37	262,859,415
21010101	SALARY	159,226,994	159,226,994	86,525,677.37	255,859,415
21010104	AUXILLARY STAFF	4,000,000	4,000,000	3,840,000	7,000,000
22	OTHER RECURRENT COSTS	187,916,777	187,916,777	20,835,685	219,446,777
2202	OVERHEAD COST	187,916,777	187,916,777	20,835,685	219,446,777
220201	TRAVEL & TRANSPORT - GENERAL	44,646,777	44,646,777	903,100	45,646,777
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	1,000,000	1,000,000	489,600	1,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	1,500,000	413,500	2,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	42,146,777	42,146,777	0	42,146,777
220202	UTILITIES - GENERAL	4,030,000	4,030,000	500,275	4,100,000
22020201	INTERNET ACCESS CHARGES	4,000,000	4,000,000	500,275	4,000,000
22020205	TELEPHONE CHARGES	30,000	30,000	0	100,000
220203	MATERIALS & SUPPLIES - GENERAL	4,700,000	4,700,000	1,486,000	9,700,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	4,000,000	4,000,000	1,431,000	4,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	500,000	500,000	0	500,000
22020305	UNIFORMS AND OTHER CLOTHINGS	150,000	150,000	55,000	200,000
22020323	OFFICE AND GENERAL EXPENSES	50,000	50,000	0	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	21,200,000	21,200,000	6,496,700	27,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	4,000,000	4,000,000	3,026,000	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	4,000,000	4,000,000	70,000	4,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	6,000,000	6,000,000	1,720,000	7,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	4,000,000	4,000,000	1,630,700	4,000,000
22020408	MAINTENANCE OF TRACTOR/ HEAVY DUTY EQUIPMENT	100,000	100,000	50,000	1,000,000
22020409	WORKSHOP MAINTENANCE	100,000	100,000	0	3,000,000
22020422	PROVISION/ MAINTENANCE OF SOLAR LIGHT	3,000,000	3,000,000	0	3,000,000
220205	TRAINING - GENERAL	49,700,000	49,700,000	2,488,000	57,000,000
22020501	LOCAL TRAINING	200,000	200,000	73,000	3,000,000
22020502	INTERNATIONAL TRAINING	500,000	500,000	0	3,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	1,000,000	1,000,000	975,000	3,000,000
22020527	ARTISAN TRAINING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	48,000,000	48,000,000	1,440,000	48,000,000
220206	OTHER SERVICES - GENERAL	38,100,000	38,100,000	3,445,000	40,000,000
22020601	SECURITY SERVICES EXPENSES	5,000,000	5,000,000	2,725,000	6,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
22020662	ACCREDITATION OF TECHNICAL SCHOOLS /ACCREDITATION OF SERVICE PROVIDERS/ ACCREDITATION OF COURSES	30,000,000	30,000,000	100,000	30,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	3,000,000	3,000,000	530,000	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000	200,000	0	5,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	200,000	200,000	0	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	8,000,000	8,000,000	3,964,610	9,000,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000	4,000,000	1,031,610	4,000,000
22020806	DIESEL EXPENSES	4,000,000	4,000,000	2,933,000	5,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	17,340,000	17,340,000	1,552,000	22,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	6,000,000	6,000,000	165,000	6,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	4,000,000	4,000,000	115,000	4,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	500,000	500,000	0	1,000,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	1,000,000	1,000,000	0	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	100,000	1,000,000
22021021	MATRICULATION /CONVOCATION EXPENSES	4,000,000	4,000,000	0	4,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,340,000	1,340,000	1,172,000	5,000,000
23	CAPITAL EXPENDITURE	239,205,426	239,205,426	0	974,912,710
2301	FIXED ASSETS PURCHASED	20,000,000	20,000,000	0	86,400,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000	20,000,000	0	86,400,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000	20,000,000	0	86,400,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



2302	CONSTRUCTION / PROVISION	219,205,426	219,205,426	0	888,512,710
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	219,205,426	219,205,426	0	888,512,710
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000	15,000,000	0	67,800,000
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	6,000,000	6,000,000	0	26,800,800
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000	10,000,000	0	32,100,500
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	15,000,000	15,000,000	0	62,560,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000	20,000,000	0	80,600,000
23020127	CONSTRUCTION /PROVISION OF ICT INFRASTRUCTURES	70,000,000	70,000,000	0	286,900,310
23020129	CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	33,205,426	33,205,426	0	134,900,900
23020131	CONSTRUCTION /PROVISION OF HOSTEL BUILDINGS	50,000,000	50,000,000	0	196,850,200
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
709	EDUCATION	590,349,197	590,349,197	111,201,362.37	1,457,218,902
7094	TERTIARY EDUCATION	590,349,197	590,349,197	111,201,362.37	1,457,218,902
70941	FIRST STAGE OF TERTIARY EDUCATION	590,349,197	590,349,197	111,201,362.37	1,457,218,902

051706500100 NIGERIA-KOREA FRIENDSHIP INSTITUTE								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					239,205,426	239,205,426	0	974,912,710
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, 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
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
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
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
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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



052100100100 MINISTRY OF HEALTH					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	8,888,578,562	8,888,578,562	5,383,250	7,815,811,691
12	INDEPENDENT REVENUE	16,310,338	16,310,338	5,383,250	17,137,338
1201	TAX REVENUE	0	0	3,450	0
120103	OTHER TAXES	0	0	3,450	0
12010307	2% DEVELOPMENT LEVY	0	0	3,450	0
1202	NON-TAX REVENUE	16,310,338	16,310,338	5,379,800	17,137,338
120201	LICENCES - GENERAL	13,810,338	13,810,338	5,019,800	14,637,338
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	510,338	510,338	427,500	510,338
12020126	RENEWAL OF HOSPITALS AND PRIVATE CLINICS	5,675,000	5,675,000	2,168,450	5,677,000
12020142	REGISTRATION/ RENEWAL OF PATENT MEDICINE STORE	7,625,000	7,625,000	2,423,850	7,675,000
12020168	REGISTRATION AND RENEWAL OF SCHOOL / COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY	0	0	0	500,000
12020169	REGISTRATION AND RENEWAL OF SCHOOL / COLLEGE OF NURSING SCIENCES	0	0	0	275,000
120204	FEES - GENERAL	500,000	500,000	20,000	500,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	500,000	500,000	20,000	500,000
120205	FINES - GENERAL	2,000,000	2,000,000	340,000	2,000,000
12020509	PENALTY ON MEDICAL MALPRACTICES	2,000,000	2,000,000	340,000	2,000,000
13	AID AND GRANTS	8,524,588,224	8,524,588,224	0	7,798,674,353
1302	GRANTS	8,524,588,224	8,524,588,224	0	7,798,674,353
130201	DOMESTIC GRANTS	700,000,000	700,000,000	0	0
13020102	CAPITAL GRANTS FROM FGN	700,000,000	700,000,000	0	0
130202	FOREIGN GRANTS	7,824,588,224	7,824,588,224	0	7,798,674,353
13020201	CURRENT FOREIGN GRANTS	7,824,588,224	7,824,588,224	0	7,798,674,353



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	347,680,000	347,680,000	0	0
1403	LOANS/ BORROWINGS RECEIPT	347,680,000	347,680,000	0	0
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	347,680,000	347,680,000	0	0
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	347,680,000	347,680,000	0	0
052100100100	MINISTRY OF HEALTH				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	14,490,778,837	14,490,778,837	2,571,749,339.89	15,641,350,124
21	PERSONNEL COST	605,879,472	605,879,472	380,549,349.82	1,070,256,388
2101	SALARY	405,502,572	405,502,572	333,986,249.82	869,800,488
210101	SALARIES AND WAGES	405,502,572	405,502,572	333,986,249.82	869,800,488
21010101	SALARY	405,502,572	405,502,572	333,986,249.82	869,800,488
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,376,900	200,376,900	46,563,100	200,455,900
210201	ALLOWANCES	200,376,900	200,376,900	46,563,100	200,455,900
21020107	NYSC ALLOWANCES	37,755,900	37,755,900	25,736,100	37,834,900
21020124	MEDICAL STUDENT ALLOWANCE	38,536,000	38,536,000	0	38,536,000
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE	24,085,000	24,085,000	20,827,000	24,085,000
21020131	PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	100,000,000	100,000,000	0	100,000,000
22	OTHER RECURRENT COSTS	9,148,336,565	8,648,336,565	1,509,286,907	9,334,530,936
2202	OVERHEAD COST	9,028,216,565	8,528,216,565	1,509,286,907	9,214,410,936
220201	TRAVEL & TRANSPORT - GENERAL	1,038,000	1,038,000	568,500	1,038,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,038,000	1,038,000	568,500	1,038,000
220202	UTILITIES - GENERAL	50,300,000	50,300,000	0	50,300,000
22020204	ELECTRICITY BILL /CHARGES	300,000	300,000	0	300,000
22020208	MEDICAL TELE CONSULTATION AND FREE CALL SERVICES	50,000,000	50,000,000	0	50,000,000
220203	MATERIALS & SUPPLIES - GENERAL	15,620,000	15,620,000	4,321,000	259,572,000
22020303	EXPENSES ON CLIMATE CHANGE MATERIALS	500,000	500,000	0	500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020304	DRUGS AND MEDICAL SUPPLIES	6,048,000	6,048,000	0	250,000,000
22020323	OFFICE AND GENERAL EXPENSES	9,072,000	9,072,000	4,321,000	9,072,000
220204	MAINTENANCE SERVICES - GENERAL	6,214,000	6,214,000	1,693,000	9,238,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	500,000	500,000	367,000	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,690,000	2,690,000	1,326,000	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
220205	TRAINING - GENERAL	6,084,000	6,084,000	0	6,084,000
22020528	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	6,084,000	6,084,000	0	6,084,000
220206	OTHER SERVICES - GENERAL	7,979,815,565	7,979,815,565	59,257,889	8,479,815,565
22020606	MONITORING & EVALUATION SYSTEM	7,062,000	7,062,000	4,596,000	7,062,000
22020626	NATIONAL LEPROSY & TB CONTROL PROGRAMME	200,000,000	200,000,000	9,417,500	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	4,943,500	6,664,300	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
22020637	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	300,000	300,000	0	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
22020646	ONCHOCERCIASIS & NTD PROGRAMME	5,922,837,539	5,922,837,539	0	5,861,344,664



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020647	PRIMARY EAR CARE IN KOGI STATE	400,200,000	400,200,000	0	400,200,000
22020648	PUBLIC HEALTH EMERGENCY OPERATION CENTRE, LOKOJA (PHEOC)	50,000,000	50,000,000	0	50,000,000
22020651	STATE BLOOD TRANSFUSION SERVICES	3,024,000	3,024,000	0	3,024,000
22020652	HEALTH INVESTMENT PLAN /HEALTH PROMOTION AND EDUCATION	4,086,129	4,086,129	0	65,579,004
22020655	ROLL BACK MALARIA /MALARIA ERADICATION PROGRAME	1,271,550,685	1,271,550,685	0	1,271,550,685
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	43,162,712	43,162,712	0	43,162,712
22020664	ENVIRONMENTAL /OCCUPATIONAL HEALTH SERVICE	1,000,000	1,000,000	0	1,000,000
22020674	SAVE MOTHERHOOD PROGRAME	1,000,000	1,000,000	0	1,000,000
22020675	SOCIETY OF OBSTETRICIANS & GYNECOLOGIST OF NIG.(SOGON) VOLUNTEER	1,000,000	1,000,000	0	1,000,000
22020676	MEDICAL EXPENSES IN SCHOOLS/ SCHOOL HEALTH INSPECTORATE SERVICES/ INSPECTORATE SERVICES	10,000,000	10,000,000	0	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
22020690	FREE RURAL MEDICAL OUTREACH	1,000,000	1,000,000	0	1,000,000
22020692	NATIONAL HEALTH ACCOUNT	3,024,000	3,024,000	0	3,024,000
22020696	ODODO HEALTH TRAIN (MEDICA OUTREACH)	0	0	0	500,000,000
220208	FUEL & LUBRICANTS - GENERAL	100,000,000	100,000,000	6,170,000	100,000,000
22020806	DIESEL EXPENSES	100,000,000	100,000,000	6,170,000	100,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	869,145,000	369,145,000	1,437,276,518	308,363,371
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,000,000	1,000,000	615,000	1,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	10,000,000	10,000,000	0	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	28,024,000	28,024,000	0	28,024,000
22021022	STATE COUNCIL ON HEALTH/ NATIONAL COUNCIL ON HEALTH MEETING /HUMAN RESOURCE FOR HEALTH	6,048,000	6,048,000	0	42,242,371
22021030	WOMEN PROGRAMME (EDUCATION, HEALTH)	300,000	300,000	0	300,000
22021040	BLINDNESS PREVENTION PROGRAMME	1,000,000	1,000,000	0	1,000,000
22021045	MEASELS SURVEILLANCE AND MNCH EXPENSES	1,000,000	1,000,000	0	1,000,000
22021054	STATE AIDS /STI CONTROLPROGRAMME(SASCP) EXPENSES	1,000,000	1,000,000	0	1,000,000
22021056	ERADICATION OF POLIO(WHO) PROGRAMME EXPENSES	1,000,000	1,000,000	0	1,000,000
22021057	MATERNAL AND PERINATAL SURVEILLANCE EXPENSES	1,000,000	1,000,000	0	1,000,000
22021060	CONTROL OF EMERGING PUBLIC HEALTH DISEASE	100,000,000	100,000,000	10,980,000	3,024,000
22021061	ACCELERATING OF NUTRITION RESULTS IN NIGERIA (ANRIN)	75,000,000	75,000,000	1,268,834,518	100,000,000
22021062	BELLO HEALTH INTERVENTION PROGRAMME (SIP) PROVIDE BASIC HEALTH FACILITIES	100,000,000	100,000,000	156,847,000	75,000,000
22021064	FOOD AND NUTRITION PROGRAMS EXPENSES	6,048,000	6,048,000	0	6,048,000
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
22021067	LOGISTICS MANAGEMENT COORDINATINGUNIT(LMCU)	1,000,000	1,000,000	0	1,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021068	GOVERNMENT CONNECT ON HUMANITARIAN AND EMERGING EPIDEMIC PROGRAMME	500,000,000	0	0	0
22021069	BOARD MEETING EXPENSES	10,000,000	10,000,000	0	10,000,000
22021071	CERETRO-SPIRAL MENINGITIS PROGRAME(CMS) /ZOO NOTIC DISEASES CONTROL /CONTROL OF NON-COMMUNICABLE DISEASES(NTD)ADVERSE EFFECT	1,000,000	1,000,000	0	1,000,000
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	0	15,725,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	112,096,000	112,096,000	0	112,096,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	112,096,000	112,096,000	0	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
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	6,048,000	6,048,000	0	6,048,000
22040114	STATE GOVERNMENT SUPPORT FOR PRIMARY HEALTH CARE IN LGAS	6,048,000	6,048,000	0	6,048,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	8,024,000	8,024,000	0	8,024,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	8,024,000	8,024,000	0	8,024,000
22080118	EXPENSES ON GOVERNMENT INTERVENTION FOR SENIOR CITIZENS	8,024,000	8,024,000	0	8,024,000
23	CAPITAL EXPENDITURE	4,736,562,800	5,236,562,800	681,913,083.07	5,236,562,800
2301	FIXED ASSETS PURCHASED	548,408,000	548,408,000	8,865,700	548,408,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	548,408,000	548,408,000	8,865,700	548,408,000
23010106	PURCHASE OF VANS	100,000,000	100,000,000	0	100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	443,408,000	443,408,000	8,865,700	443,408,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23010145	PURCHASE OF ICT INSTILLATION TOOLS/ MATERIALS	5,000,000	5,000,000	0	5,000,000
2302	CONSTRUCTION / PROVISION	2,808,010,800	3,308,010,800	442,207,785.64	3,308,010,800
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,808,010,800	3,308,010,800	442,207,785.64	3,308,010,800
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,798,010,800	3,298,010,800	442,207,785.64	3,298,010,800
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000	10,000,000	0	10,000,000
2303	REHABILITATION / REPAIRS	1,367,120,000	1,367,120,000	230,839,597.43	1,367,120,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,367,120,000	1,367,120,000	230,839,597.43	1,367,120,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,359,072,000	1,359,072,000	230,839,597.43	1,359,072,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000	2,000,000	0	2,000,000
23030125	REHABILITATION/ REPAIRS- POWER GENERATING PLANTS	6,048,000	6,048,000	0	6,048,000
2305	OTHER CAPITAL PROJECTS	13,024,000	13,024,000	0	13,024,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,024,000	13,024,000	0	13,024,000
23050101	RESEARCH AND DEVELOPMENT	13,024,000	13,024,000	0	13,024,000
052100100100	MINISTRY OF HEALTH				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
707	HEALTH	14,490,778,837	14,490,778,837	2,571,749,339.89	15,641,350,124
7076	HEALTH N.E.C.	14,490,778,837	14,490,778,837	2,571,749,339.89	15,641,350,124
70761	HEALTH N.E.C.	14,490,778,837	14,490,778,837	2,571,749,339.89	15,641,350,124

052100100100		MINISTRY OF HEALTH						
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					4,736,562,800	5,236,562,800	681,913,083.07	5,236,562,800
04060123000104 - Sustainable drug supply	PROCUREMENT OF DRUGS AND HEALTH EQUIPMENT LIKE PH	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	METERS, HOT PLATES, LIGHT MICROSCOPE ETC TO BE DISTRIBUTED TO STATE HOSPITALS (STATE MEDICAL STORE)							
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
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
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
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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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
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
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
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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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
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
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
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
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
04050123001404 - 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	100,000,000	0	100,000,000
04010223000104 - Human and institutional	SPECIALIZED HEALTH PROFESSIONAL TRAINING	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



capacity performance management	TO ENHANCE SKILLS DEVELOPMENT							
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
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
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
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	600,000,000	20,682,150.38	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	700,000,000	93,364,597.43	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
04050123002202 - 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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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	500,000,000	318,547,934.36	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
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
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	1,000,000,000	75,397,790.90	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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



052100200100 KOGI STATE HEALTH INSURANCE AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	1,816,200,000	1,816,200,000	3,530,000	1,816,200,000
12	INDEPENDENT REVENUE	4,200,000	4,200,000	3,530,000	4,200,000
1202	NON-TAX REVENUE	4,200,000	4,200,000	3,530,000	4,200,000
120201	LICENCES - GENERAL	4,200,000	4,200,000	3,530,000	4,200,000
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	3,500,000	3,500,000	3,310,000	3,500,000
12020134	REGISTRATION OF HEALTHCARE PROVIDERS /FACILITIES	700,000	700,000	220,000	700,000
13	AID AND GRANTS	1,812,000,000	1,812,000,000	0	1,812,000,000
1302	GRANTS	1,812,000,000	1,812,000,000	0	1,812,000,000
130201	DOMESTIC GRANTS	1,812,000,000	1,812,000,000	0	1,812,000,000
13020105	CURRENT GRANTS FROM OTHER SOURCES	1,812,000,000	1,812,000,000	0	1,812,000,000
052100200100 KOGI STATE HEALTH INSURANCE AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	1,653,213,348	1,653,213,348	643,256,769.97	1,914,261,180
21	PERSONNEL COST	91,572,546	91,572,546	0	102,261,180
2101	SALARY	91,572,546	91,572,546	0	102,261,180
210101	SALARIES AND WAGES	91,572,546	91,572,546	0	102,261,180
21010101	SALARY	91,572,546	91,572,546	0	102,261,180
22	OTHER RECURRENT COSTS	1,561,640,802	1,561,640,802	643,256,769.97	1,812,000,000
2202	OVERHEAD COST	1,285,640,802	1,285,640,802	496,435,817.94	1,517,000,000
220201	TRAVEL & TRANSPORT - GENERAL	1,257,800	1,257,800	950,000	3,257,800
22020102	TRAVEL AND TRANSPORT - OTHERS	1,257,800	1,257,800	950,000	3,257,800
220202	UTILITIES - GENERAL	2,650,000	2,650,000	1,575,000	6,150,000
22020201	INTERNET ACCESS CHARGES	1,000,000	1,000,000	395,000	1,500,000
22020204	ELECTRICITY BILL /CHARGES	600,000	600,000	400,000	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220203	MATERIALS & SUPPLIES - GENERAL	1,715,600	1,715,600	804,700	3,015,600
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,200,000	1,200,000	427,500	1,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	15,600	15,600	9,400	15,600
22020323	OFFICE AND GENERAL EXPENSES	500,000	500,000	367,800	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	38,050,000	38,050,000	35,279,907.50	41,450,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,000,000	1,000,000	215,700	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	600,000	600,000	509,350	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000	600,000	571,500	600,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	500,000	500,000	102,325	1,000,000
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	35,350,000	35,350,000	33,881,032.50	37,350,000
220205	TRAINING - GENERAL	14,220,000	14,220,000	14,149,995	18,220,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	14,220,000	14,220,000	14,149,995	18,220,000
220206	OTHER SERVICES - GENERAL	980,723,550	980,723,550	404,500,618.28	1,192,938,614
22020602	OFFICE RENT	5,000,000	5,000,000	10,000,000	0
22020606	MONITORING & EVALUATION SYSTEM	10,157,200	10,157,200	2,065,300	15,157,200
22020618	HEALTH INSURANCE EXPENSES (CAPITATION, SERVICE FEES, ICT MAINTENANCE, ADMINISTRATIVE FEES AND RE-INSURANCE)	777,600,000	777,600,000	292,422,868.28	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
22020667	BASIC HEALTH CARE PROVISION FUND (STATE CASH COMMITMENT)	186,000,000	186,000,000	98,600,000	295,780,914
220208	FUEL & LUBRICANTS - GENERAL	1,200,000	1,200,000	900,000	2,600,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020801	MOTOR VEHICLE FUEL COST	1,200,000	1,200,000	900,000	2,600,000
220209	FINANCIAL CHARGES - GENERAL	500,000	500,000	45,497.16	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	500,000	500,000	45,497.16	500,000
220210	MISCELLANEOUS EXPENSES GENERAL	245,323,852	245,323,852	38,230,100	248,867,986
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	5,000,000	5,000,000	1,592,500	5,003,486
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	9,268,666	9,268,666	304,500	10,500,300
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	7,820,000	7,820,000	4,673,000	8,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	203,947,686	203,947,686	24,100,000	205,944,200
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	800,000	800,000	553,600	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
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	3,620,000	3,620,000	3,014,000	3,620,000
22021055	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/ FACILITIES /SISTER AGENCY	3,867,500	3,867,500	2,480,000	4,000,000
22021058	QUALITY IMPROVEMENT REVIEW/ STAKEHOLDERS' MEETINGS	10,000,000	10,000,000	1,512,500	10,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	276,000,000	276,000,000	146,820,952.03	295,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	276,000,000	276,000,000	146,820,952.03	295,000,000
22040115	EQUITY HEALTH INTERVENTION: (BELLO CARE)	276,000,000	276,000,000	146,820,952.03	295,000,000
052100200100	KOGI STATE HEALTH INSURANCE AGENCY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
707	HEALTH	1,653,213,348	1,653,213,348	643,256,769.97	1,914,261,180
7074	PUBLIC HEALTH SERVICES	1,653,213,348	1,653,213,348	643,256,769.97	1,914,261,180
70741	PUBLIC HEALTH SERVICES	1,653,213,348	1,653,213,348	643,256,769.97	1,914,261,180



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>1</u>	<i>Revenue</i>	<u>1,400,000,000</u>	<u>1,400,000,000</u>	<u>0</u>	<u>2,200,000,000</u>
13	<i>AID AND GRANTS</i>	500,000,000	500,000,000	0	800,000,000
1302	<i>GRANTS</i>	500,000,000	500,000,000	0	800,000,000
130201	<i>DOMESTIC GRANTS</i>	500,000,000	500,000,000	0	800,000,000
13020106	CAPITAL GRANTS FROM OTHER SOURCES	500,000,000	500,000,000	0	800,000,000
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	900,000,000	900,000,000	0	1,400,000,000
1403	<i>LOANS/ BORROWINGS RECEIPT</i>	900,000,000	900,000,000	0	1,400,000,000
140302	<i>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</i>	900,000,000	900,000,000	0	1,400,000,000
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	900,000,000	900,000,000	0	1,400,000,000
052100300100 PRIMARY HEALTHCARE DEVELOPMENT AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>5,898,969,499</u>	<u>5,898,969,499</u>	<u>1,342,796,400.56</u>	<u>9,200,043,635</u>
21	<i>PERSONNEL COST</i>	151,147,105	151,147,105	92,269,402.91	299,303,434
2101	<i>SALARY</i>	151,147,105	151,147,105	92,269,402.91	299,303,434
210101	<i>SALARIES AND WAGES</i>	151,147,105	151,147,105	92,269,402.91	299,303,434
21010101	SALARY	151,147,105	151,147,105	92,269,402.91	299,303,434
22	<i>OTHER RECURRENT COSTS</i>	5,296,742,633	5,296,742,633	1,243,993,997.65	8,276,609,302
2202	<i>OVERHEAD COST</i>	5,296,742,633	5,296,742,633	1,243,993,997.65	8,276,609,302
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	4,000,000	4,000,000	165,000	4,000,000
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	2,000,000	2,000,000	36,000	2,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	2,000,000	129,000	2,000,000
220202	<i>UTILITIES - GENERAL</i>	3,200,000	3,200,000	0	3,200,000
22020201	INTERNET ACCESS CHARGES	200,000	200,000	0	200,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020210	HEALTH MANAGEMENT INFORMATION SYSTEM/ HOSPITAL INFORMATION MANAGEMENT	3,000,000	3,000,000	0	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	281,317,100	281,317,100	86,391,140	392,809,368
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	800,000	800,000	289,000	800,000
22020304	DRUGS AND MEDICAL SUPPLIES	25,912,100	25,912,100	0	25,912,100
22020323	OFFICE AND GENERAL EXPENSES	2,500,000	2,500,000	993,000	2,500,000
22020329	POLIO AND NON-POLIO SIAS, MEASLES, SIPDS AND LIDS	147,000,000	147,000,000	0	258,492,268
22020330	NUT 3MS. PROCURE AND DISTRIBUTE ZINC AND L -ORS, DE-WORMING TABLET FOR MNCHW AND ROUTINE SERVICES	105,105,000	105,105,000	85,109,140	105,105,000
220204	MAINTENANCE SERVICES - GENERAL	87,500,000	87,500,000	419,000	87,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,000,000	1,000,000	0	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	331,000	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	200,000	8,000	200,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	300,000	300,000	0	300,000
22020436	VACCINE COLD CHAIN STORE MAINTENANCE	85,000,000	85,000,000	80,000	85,000,000
220205	TRAINING - GENERAL	6,000,000	6,000,000	0	6,000,000
22020501	LOCAL TRAINING	2,000,000	2,000,000	0	2,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	4,000,000	4,000,000	0	4,000,000
220206	OTHER SERVICES - GENERAL	4,493,695,821	4,493,695,821	499,568,657.65	6,842,070,222
22020602	OFFICE RENT	12,000,000	12,000,000	0	12,000,000
22020606	MONITORING & EVALUATION SYSTEM	2,388,000	2,388,000	420,000	4,900,000
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	0	0	0	500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	1,286,584,400	1,286,584,400	599,000	1,286,584,400
22020667	BASIC HEALTH CARE PROVISION FUND (STATE CASH COMMITMENT)	625,000,000	625,000,000	248,075,292.45	625,000,000
22020676	MEDICAL EXPENSES IN SCHOOLS/ SCHOOL HEALTH INSPECTORATE SERVICES/ INSPECTORATE SERVICES	2,500,000	2,500,000	0	2,500,000
22020681	IMMUNIZATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACT)	2,291,171,521	2,291,171,521	245,184,865.20	4,505,150,000
22020682	FAMILY PLANNING AND POPULATION CONTROL	10,000,000	10,000,000	0	51,188,000
22020683	STATE EMERGENCY, MATERNAL AND CHILD INTERVENTION CENTER (SEMCHIC)	25,000,000	25,000,000	0	25,000,000
22020684	COMMUNITY HEALTH INFLUENCERS, PROMOTERS SERVICES (CHIPS)	150,000,000	150,000,000	0	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	0	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000	4,000,000	591,200	4,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000	461,200	2,000,000
22020803	PLANTS/ GENERATOR FUEL COST	2,000,000	2,000,000	130,000	2,000,000
220209	FINANCIAL CHARGES - GENERAL	300,000	300,000	0	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	300,000	300,000	0	300,000
220210	MISCELLANEOUS EXPENSES GENERAL	416,729,712	416,729,712	656,859,000	936,729,712
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	12,419,712	12,419,712	514,000	12,350,611
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	600,000	600,000	105,000	600,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	200,000	200,000	0	200,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	200,000	200,000	0	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000	500,000	0	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
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	4,900,000	4,900,000	0	4,900,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	500,000	500,000	0	500,000
22021061	ACCELERATING OF NUTRITION RESULTS IN NIGERIA (ANRIN)	0	0	0	500,000,000
22021064	FOOD AND NUTRITION PROGRAMS EXPENSES	202,000,000	202,000,000	0	202,000,000
22021069	BOARD MEETING EXPENSES	10,000,000	10,000,000	0	10,000,000
22021075	NUT 3NIS. STRENGTHEN NUTRITION INFORMATION MANAGEMENT AND DISSEMINATION AT ALL LEVELS	6,665,000	6,665,000	0	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	108,745,000	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	40,630,000	54,580,000	40,630,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021094	ZONAL COORDINATION MEETING/ ASSESSMENT/SURVEY	0	0	0	20,000,000
23	CAPITAL EXPENDITURE	451,079,761	451,079,761	6,533,000	624,130,899
2301	FIXED ASSETS PURCHASED	10,000,000	10,000,000	0	70,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000	10,000,000	0	70,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000	10,000,000	0	70,000,000
2302	CONSTRUCTION / PROVISION	121,899,761	121,899,761	0	234,950,899
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	121,899,761	121,899,761	0	234,950,899
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	121,899,761	121,899,761	0	234,950,899
2303	REHABILITATION / REPAIRS	300,000,000	300,000,000	0	300,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	300,000,000	300,000,000	0	300,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	300,000,000	300,000,000	0	300,000,000
2305	OTHER CAPITAL PROJECTS	19,180,000	19,180,000	6,533,000	19,180,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	19,180,000	19,180,000	6,533,000	19,180,000
23050101	RESEARCH AND DEVELOPMENT	19,180,000	19,180,000	6,533,000	19,180,000
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
707	HEALTH	5,898,969,499	5,898,969,499	1,342,796,400.56	9,200,043,635
7074	PUBLIC HEALTH SERVICES	5,898,969,499	5,898,969,499	1,342,796,400.56	9,200,043,635
70741	PUBLIC HEALTH SERVICES	5,898,969,499	5,898,969,499	1,342,796,400.56	9,200,043,635

052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					<u>451,079,761</u>	<u>451,079,761</u>	<u>6,533,000</u>	<u>624,130,899</u>
04010323000701 - Health sector	CONSTRUCTION OF STATE PRIMARY HEALTH	23020101 - CONSTRUCTION /	70741 - PUBLIC	12242200 - STATE WIDE	121,899,761	121,899,761	0	234,950,899



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



coordination mechanisms	CARE DEVELOPMENT AGENCY PERMANENT OFFICE BUILDING	PROVISION OF OFFICE BUILDINGS	HEALTH SERVICES					
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
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
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
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	710,000	1,100,000	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
04030624000301 - Nutrition	NUT 3HRN. BUILD CAPACITY OF 60 NOs OF HEALTH CARE PROVIDERS ON MANAGEMENT OF SEVERE ACUTE MALNUTRITION (SAM,	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12231200 - LOKOJA	7,900,000	7,900,000	5,433,000	7,900,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	IMAM, CMAM, SC, ITP) AS A MINIMUM PACKAGE OF MNCH SERVICES;							
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



052102600100 PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>1</u>	<i>Revenue</i>	<u>44,500,000</u>	<u>44,500,000</u>	<u>21,482,930</u>	<u>51,100,000</u>
12	<i>INDEPENDENT REVENUE</i>	44,500,000	44,500,000	21,482,930	51,100,000
1202	<i>NON-TAX REVENUE</i>	44,500,000	44,500,000	21,482,930	51,100,000
120204	<i>FEES - GENERAL</i>	<u>28,600,000</u>	<u>28,600,000</u>	<u>10,532,300</u>	<u>32,100,000</u>
12020457	STATIONERIES AND CONSULTATION FEE	8,000,000	8,000,000	10,532,300	8,000,000
12020472	OPHTHALMIC SERVICES /OPHTHAMOLOGY FEE	500,000	500,000	0	1,000,000
12020473	DENTAL SERVICES FEE	500,000	500,000	0	500,000
12020475	AMBULANCE SERVICES (HIRING) FEE	0	0	0	500,000
12020478	X-RAY SERVICES /ULTRASOUND SCAN /MRI /CT SCAN /HSG /MAMMOGRAPHY FEE	3,000,000	3,000,000	0	3,000,000
12020479	LABORATING SERVICES FEE	100,000	100,000	0	100,000
12020482	MORTUARY SERVICES FEE	500,000	500,000	0	500,000
12020484	NHIS/ HMO FEE	2,000,000	2,000,000	0	2,000,000
12020491	SURGICAL OPERATION /ECG& ECHO /ENT (EAR, NOSE & THROAT) FEES	7,000,000	7,000,000	0	8,000,000
12020492	MEDICAL CERTIFICATE	500,000	500,000	0	1,000,000
12020493	SERVICE CHARGE (DRF)	500,000	500,000	0	500,000
12020494	HOSPITAL BED CHARGES /DELIVERY /NUTRITION & DIETARY SERVICE FEES	6,000,000	6,000,000	0	7,000,000
120206	<i>SALES - GENERAL</i>	<u>15,900,000</u>	<u>15,900,000</u>	<u>10,950,630</u>	<u>19,000,000</u>
12020620	SALES OF DRUGS /PHARMACY SERVICES	7,900,000	7,900,000	0	9,000,000
12020666	SALES FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	8,000,000	8,000,000	10,950,630	10,000,000
052102600100 PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>1,744,247,587</u>	<u>1,744,247,587</u>	<u>371,440,748.18</u>	<u>1,775,353,188</u>



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



21	PERSONNEL COST	1,592,747,587	1,592,747,587	353,124,263.81	1,522,433,188
2101	SALARY	1,583,747,587	1,583,747,587	345,999,263.81	1,502,433,188
210101	SALARIES AND WAGES	1,583,747,587	1,583,747,587	345,999,263.81	1,502,433,188
21010101	SALARY	1,583,747,587	1,583,747,587	345,999,263.81	1,502,433,188
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,000,000	9,000,000	7,125,000	20,000,000
210201	ALLOWANCES	9,000,000	9,000,000	7,125,000	20,000,000
21020107	NYSC ALLOWANCES	0	0	0	5,000,000
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	9,000,000	9,000,000	7,125,000	15,000,000
22	OTHER RECURRENT COSTS	55,500,000	55,500,000	18,316,484.37	82,920,000
2202	OVERHEAD COST	55,500,000	55,500,000	18,316,484.37	82,920,000
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000	1,500,000	1,219,200	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	1,500,000	1,219,200	2,500,000
220202	UTILITIES - GENERAL	500,000	500,000	595,400	3,500,000
22020201	INTERNET ACCESS CHARGES	50,000	50,000	0	100,000
22020204	ELECTRICITY BILL /CHARGES	50,000	50,000	0	3,000,000
22020205	TELEPHONE CHARGES	100,000	100,000	0	100,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	300,000	300,000	595,400	300,000
220203	MATERIALS & SUPPLIES - GENERAL	22,050,000	22,050,000	15,212,200	41,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	5,000,000	5,000,000	884,400	6,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	50,000	50,000	3,939,200	500,000
22020304	DRUGS AND MEDICAL SUPPLIES	8,000,000	8,000,000	4,620,200	25,000,000
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT / LAW BOOKS	1,000,000	1,000,000	0	500,000
22020311	WATER SPARE PARTS / CHEMICALS/ OTHER REGENTS	2,000,000	2,000,000	2,678,100	1,000,000
22020323	OFFICE AND GENERAL EXPENSES	6,000,000	6,000,000	3,090,300	8,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,500,000	9,500,000	112,700	13,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,500,000	1,500,000	12,900	3,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	12,900	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	3,000,000	63,400	3,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	1,500,000	1,500,000	23,500	1,500,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	1,000,000	1,000,000	0	2,000,000
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	1,500,000	1,500,000	0	1,500,000
220205	TRAINING - GENERAL	3,000,000	3,000,000	40,000	3,000,000
22020501	LOCAL TRAINING	1,000,000	1,000,000	0	1,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	2,000,000	2,000,000	40,000	2,000,000
220206	OTHER SERVICES - GENERAL	3,000,000	3,000,000	0	3,000,000
22020601	SECURITY SERVICES EXPENSES	1,000,000	1,000,000	0	1,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	2,000,000	2,000,000	0	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	8,020,000	8,020,000	1,133,200	9,220,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	40,000	2,000,000
22020803	PLANTS/ GENERATOR FUEL COST	7,000,000	7,000,000	1,093,200	7,000,000
22020806	DIESEL EXPENSES	0	0	0	200,000
22020807	FUEL EXPENSES	20,000	20,000	0	20,000
220209	FINANCIAL CHARGES - GENERAL	30,000	30,000	3,784.37	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	30,000	30,000	3,784.37	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	7,900,000	7,900,000	0	7,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	2,000,000	2,000,000	0	1,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	700,000	700,000	0	700,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	2,000,000	2,000,000	0	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000	200,000	0	300,000
22021019	BURIAL EXPENSES	300,000	300,000	0	500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	2,000,000	2,000,000	0	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	700,000	700,000	0	1,000,000
23	CAPITAL EXPENDITURE	96,000,000	96,000,000	0	170,000,000
2301	FIXED ASSETS PURCHASED	30,000,000	30,000,000	0	105,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000	30,000,000	0	105,000,000
23010106	PURCHASE OF VANS	10,000,000	10,000,000	0	70,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000	20,000,000	0	35,000,000
2302	CONSTRUCTION / PROVISION	26,000,000	26,000,000	0	25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,000,000	26,000,000	0	25,000,000
23020129	CONSTRUCTION/ PROVISION OF FENCING GOVERNMENT BUILDINGS	26,000,000	26,000,000	0	25,000,000
2303	REHABILITATION / REPAIRS	10,000,000	10,000,000	0	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000	10,000,000	0	30,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000	10,000,000	0	30,000,000
2305	OTHER CAPITAL PROJECTS	30,000,000	30,000,000	0	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000	30,000,000	0	10,000,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000	30,000,000	0	10,000,000
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
707	HEALTH	1,744,247,587	1,744,247,587	371,440,748.18	1,775,353,188
7073	HOSPITAL SERVICES	1,744,247,587	1,744,247,587	371,440,748.18	1,775,353,188
70731	GENERAL HOSPITAL SERVICES	1,744,247,587	1,744,247,587	371,440,748.18	1,775,353,188

052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA							
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KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					96,000,000	96,000,000	0	170,000,000
04010323000803 - 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
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
04050123003103 - Functional health facilities	UPGRADING AND EQUIPPING OF TEACHING HOSPITAL 'S TEMPORARY SITE.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	12220500 - DEKINA	10,000,000	10,000,000	0	30,000,000
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>1</u>	<i>Revenue</i>	<u>350,000,000</u>	<u>350,000,000</u>	<u>201,629,783.27</u>	<u>451,000,000</u>
12	INDEPENDENT REVENUE	350,000,000	350,000,000	201,629,783.27	451,000,000
1202	NON-TAX REVENUE	350,000,000	350,000,000	201,629,783.27	451,000,000
120204	FEES - GENERAL	223,000,000	223,000,000	47,613,405.50	308,500,000
12020472	OPHTHALMIC SERVICES /OPHTHAMOLOGY FEE	1,000,000	1,000,000	47,613,405.50	2,500,000
12020475	AMBULANCE SERVICES (HIRING) FEE	4,000,000	4,000,000	0	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
12020479	LABORATING SERVICES FEE	55,000,000	55,000,000	0	60,000,000
12020482	MORTUARY SERVICES FEE	13,000,000	13,000,000	0	15,000,000
12020484	NHIS/ HMO FEE	80,000,000	80,000,000	0	155,000,000
12020491	SURGICAL OPERATION /ECG& ECHO /ENT (EAR, NOSE & THROAT) FEES	30,000,000	30,000,000	0	30,000,000
12020493	SERVICE CHARGE (DRF)	12,000,000	12,000,000	0	12,000,000
12020494	HOSPITAL BED CHARGES /DELIVERY /NUTRITION & DIETARY SERVICE FEES	20,000,000	20,000,000	0	20,000,000
120206	SALES - GENERAL	127,000,000	127,000,000	154,016,377.77	142,500,000
12020620	SALES OF DRUGS /PHARMACY SERVICES	97,000,000	97,000,000	0	110,000,000
12020628	SALES OF OPD CARDS/ GOPD CARDS /CONSULTATION	19,500,000	19,500,000	0	20,000,000
12020666	SALES FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	10,500,000	10,500,000	154,016,377.77	12,500,000
052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>1,864,022,525</u>	<u>1,864,022,525</u>	<u>1,145,062,300.75</u>	<u>2,546,423,251</u>
21	PERSONNEL COST	1,537,453,978	1,537,453,978	994,272,661.95	2,152,394,479
2101	SALARY	1,537,453,978	1,537,453,978	994,272,661.95	2,152,394,479
210101	SALARIES AND WAGES	1,537,453,978	1,537,453,978	994,272,661.95	2,152,394,479



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



21010101	SALARY	1,527,953,978	1,527,953,978	986,225,661.95	2,138,894,479
21010104	AUXILLARY STAFF	9,500,000	9,500,000	8,047,000	13,500,000
22	OTHER RECURRENT COSTS	237,068,547	237,068,547	150,789,638.80	258,028,772
2202	OVERHEAD COST	237,068,547	237,068,547	150,789,638.80	258,028,772
220201	TRAVEL & TRANSPORT - GENERAL	9,121,714	9,121,714	6,821,200	9,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	9,121,714	9,121,714	6,821,200	9,500,000
220202	UTILITIES - GENERAL	42,257,328	42,257,328	1,846,000	42,257,328
22020201	INTERNET ACCESS CHARGES	500,000	500,000	82,000	500,000
22020203	WATER RATE	160,000	160,000	0	160,000
22020204	ELECTRICITY BILL /CHARGES	40,797,328	40,797,328	1,764,000	40,797,328
22020210	HEALTH MANAGEMENT INFORMATION SYSTEM/ HOSPITAL INFORMATION MANAGEMENT	800,000	800,000	0	800,000
220203	MATERIALS & SUPPLIES - GENERAL	117,058,707	117,058,707	102,042,286.80	136,247,789
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	8,500,075	8,500,075	4,509,600	8,500,075
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	200,000	200,000	170,000	350,000
22020304	DRUGS AND MEDICAL SUPPLIES	85,745,775	85,745,775	80,571,485.80	102,500,000
22020311	WATER SPARE PARTS / CHEMICALS/ OTHER REGENTS	12,215,143	12,215,143	11,523,942	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
22020323	OFFICE AND GENERAL EXPENSES	9,397,714	9,397,714	5,267,259	9,397,714
220204	MAINTENANCE SERVICES - GENERAL	15,244,348	15,244,348	9,685,800	15,844,348
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	700,000	700,000	1,698,000	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,000,000	1,665,750	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000	1,200,000	1,195,000	1,500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	2,247,429	2,247,429	909,000	2,247,429



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020405	MAINTENANCE OF OFFICE EQUIPMENT	8,296,919	8,296,919	4,218,050	8,296,919
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	800,000	800,000	0	800,000
220205	TRAINING - GENERAL	500,000	500,000	340,000	500,000
22020501	LOCAL TRAINING	500,000	500,000	340,000	500,000
220206	OTHER SERVICES - GENERAL	13,480,172	13,480,172	8,828,050	13,923,029
22020601	SECURITY SERVICES EXPENSES	5,500,000	5,500,000	3,334,000	5,500,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	200,000	200,000	140,000	300,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	5,923,029	5,923,029	4,504,050	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
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	1,000,000	1,000,000	0	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000	2,000,000	0	2,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	2,000,000	2,000,000	0	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	26,676,857	26,676,857	15,489,427	26,826,857
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	730,000	1,200,000
22020806	DIESEL EXPENSES	25,326,857	25,326,857	14,537,427	25,326,857
22020807	FUEL EXPENSES	350,000	350,000	222,000	300,000
220209	FINANCIAL CHARGES - GENERAL	40,000	40,000	0	40,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	40,000	40,000	0	40,000
220210	MISCELLANEOUS EXPENSES GENERAL	10,689,421	10,689,421	5,736,875	10,889,421
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,000,000	1,000,000	845,500	1,200,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	5,635,764	5,635,764	3,126,400	5,635,764



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	350,000	350,000	0	350,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	803,657	803,657	1,094,225	803,657
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000	700,000	108,500	700,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	200,000	200,000	0	200,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,000,000	2,000,000	562,250	2,000,000
23	CAPITAL EXPENDITURE	89,500,000	89,500,000	0	136,000,000
2301	FIXED ASSETS PURCHASED	84,500,000	84,500,000	0	136,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	84,500,000	84,500,000	0	136,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	84,500,000	84,500,000	0	136,000,000
2302	CONSTRUCTION / PROVISION	5,000,000	5,000,000	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000	5,000,000	0	0
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,000,000	5,000,000	0	0
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
707	HEALTH	1,864,022,525	1,864,022,525	1,145,062,300.75	2,546,423,251
7073	HOSPITAL SERVICES	1,864,022,525	1,864,022,525	1,145,062,300.75	2,546,423,251
70732	SPECIALIZED HOSPITAL SERVICES	1,864,022,525	1,864,022,525	1,145,062,300.75	2,546,423,251

052102700100 KOGI STATE SPECIALIST HOSPITAL, LOKOJA								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					89,500,000	89,500,000	0	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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
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
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
04050124000603 - Functional health facilities	EXPANSION OF EXISTING MORGUE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12231100 - KOGI	0	0	0	26,000,000
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



052102800100 KOGI STATE REFERENCE HOSPITAL, OKENE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	0	0	208,357,357.91	190,900,000
12	INDEPENDENT REVENUE	0	0	208,357,357.91	190,900,000
1202	NON-TAX REVENUE	0	0	208,357,357.91	190,900,000
120204	FEES - GENERAL	0	0	61,068,450	125,500,000
12020472	OPHTHALMIC SERVICES /OPHTHAMOLOGY FEE	0	0	496,200	3,000,000
12020473	DENTAL SERVICES FEE	0	0	293,500	1,700,000
12020475	AMBULANCE SERVICES (HIRING) FEE	0	0	561,000	4,000,000
12020478	X-RAY SERVICES /ULTRASOUND SCAN /MRI /CT SCAN /HSG /MAMMOGRAPHY FEE	0	0	8,263,000	35,000,000
12020479	LABORATING SERVICES FEE	0	0	6,218,250	37,000,000
12020484	NHIS/ HMO FEE	0	0	0	10,000,000
12020486	HYPERBARIC OXYGEN SERVICES FEE	0	0	250,000	0
12020489	PHYSIOTHERAPY SERVICE CHARGES FEE	0	0	39,161,000	1,800,000
12020491	SURGICAL OPERATION /ECG& ECHO /ENT (EAR, NOSE & THROAT) FEES	0	0	3,522,000	18,000,000
12020494	HOSPITAL BED CHARGES /DELIVERY /NUTRITION & DIETARY SERVICE FEES	0	0	2,303,500	15,000,000
120206	SALES - GENERAL	0	0	101,125,959.86	64,800,000
12020620	SALES OF DRUGS /PHARMACY SERVICES	0	0	11,632,404.39	53,000,000
12020628	SALES OF OPD CARDS/ GOPD CARDS /CONSULTATION	0	0	89,352,555.47	10,000,000
12020654	SALES OF OXYGEN IN CYLINDER	0	0	141,000	1,800,000
120207	EARNINGS -GENERAL	0	0	46,162,948.05	600,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	0	0	46,162,948.05	600,000
052102800100 KOGI STATE REFERENCE HOSPITAL, OKENE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



2	EXPENDITURES	2,180,200,000	2,185,200,000	547,303,449.79	12,811,000,000
21	PERSONNEL COST	2,000,000,000	2,005,000,000	232,478,875.10	2,542,000,000
2101	SALARY	1,500,000,000	1,505,000,000	222,978,375.10	2,142,000,000
210101	SALARIES AND WAGES	1,500,000,000	1,505,000,000	222,978,375.10	2,142,000,000
21010101	SALARY	1,500,000,000	1,500,000,000	222,978,375.10	1,976,533,815
21010104	AUXILLARY STAFF	0	5,000,000	0	165,466,185
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	500,000,000	500,000,000	9,500,500	400,000,000
210201	ALLOWANCES	500,000,000	500,000,000	9,500,500	400,000,000
21020107	NYSC ALLOWANCES	500,000,000	500,000,000	9,500,500	400,000,000
22	OTHER RECURRENT COSTS	180,200,000	180,200,000	314,824,574.69	639,000,000
2202	OVERHEAD COST	180,200,000	180,200,000	314,824,574.69	639,000,000
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000	10,000,000	13,937,500	25,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	10,000,000	10,000,000	13,937,500	25,000,000
220202	UTILITIES - GENERAL	7,800,000	7,800,000	2,566,450	26,800,000
22020201	INTERNET ACCESS CHARGES	1,000,000	1,000,000	2,566,450	20,000,000
22020204	ELECTRICITY BILL /CHARGES	6,000,000	6,000,000	0	6,000,000
22020210	HEALTH MANAGEMENT INFORMATION SYSTEM/ HOSPITAL INFORMATION MANAGEMENT	800,000	800,000	0	800,000
220203	MATERIALS & SUPPLIES - GENERAL	45,500,000	45,500,000	152,239,302.41	310,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	5,000,000	5,000,000	5,968,662.50	13,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	500,000	500,000	0	2,000,000
22020304	DRUGS AND MEDICAL SUPPLIES	20,000,000	20,000,000	133,476,877.41	260,000,000
22020323	OFFICE AND GENERAL EXPENSES	20,000,000	20,000,000	12,793,762.50	35,000,000
220204	MAINTENANCE SERVICES - GENERAL	12,700,000	12,700,000	42,526,524.28	59,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,000,000	2,000,000	488,400	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,000,000	3,000,000	7,760,552.50	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	3,000,000	8,254,225	10,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020404	MAINTENANCE OF PLANTS /GENERATORS	1,200,000	1,200,000	16,478,225.89	17,200,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	2,500,000	2,500,000	4,219,675	7,000,000
22020441	HEALTH FACILITIES MAINTENANCE EXPENSES	1,000,000	1,000,000	5,325,445.89	10,000,000
220205	TRAINING - GENERAL	1,000,000	1,000,000	1,640,000	10,000,000
22020501	LOCAL TRAINING	1,000,000	1,000,000	1,640,000	10,000,000
220206	OTHER SERVICES - GENERAL	34,000,000	34,000,000	7,033,680	41,000,000
22020601	SECURITY SERVICES EXPENSES	10,000,000	10,000,000	2,660,000	10,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	20,000,000	20,000,000	2,000,000	20,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	3,000,000	3,000,000	1,738,680	6,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	1,000,000	1,000,000	635,000	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,500,000	6,500,000	1,842,000	6,500,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	6,500,000	6,500,000	1,842,000	6,500,000
220208	FUEL & LUBRICANTS - GENERAL	52,800,000	52,800,000	78,085,488	104,000,000
22020801	MOTOR VEHICLE FUEL COST	800,000	800,000	2,249,538	4,000,000
22020806	DIESEL EXPENSES	50,000,000	50,000,000	69,674,700	90,000,000
22020807	FUEL EXPENSES	2,000,000	2,000,000	6,161,250	10,000,000
220209	FINANCIAL CHARGES - GENERAL	500,000	500,000	1,137,080	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	500,000	500,000	1,137,080	2,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	9,400,000	9,400,000	13,816,550	54,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	1,500,000	1,500,000	5,642,050	10,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,000,000	1,000,000	2,612,000	10,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	1,000,000	1,000,000	0	10,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	500,000	500,000	0	4,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000	1,000,000	127,500	5,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	400,000	400,000	0	3,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	4,000,000	4,000,000	5,435,000	12,000,000
23	CAPITAL EXPENDITURE	0	0	0	9,630,000,000
2302	CONSTRUCTION / PROVISION	0	0	0	8,930,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	0	8,930,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	1,200,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	0	7,540,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	0	0	190,000,000
2303	REHABILITATION / REPAIRS	0	0	0	700,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	0	700,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	0	0	700,000,000
052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
707	HEALTH	2,180,200,000	2,185,200,000	547,303,449.79	12,811,000,000
7073	HOSPITAL SERVICES	2,180,200,000	2,185,200,000	547,303,449.79	12,811,000,000
70732	SPECIALIZED HOSPITAL SERVICES	2,180,200,000	2,185,200,000	547,303,449.79	12,811,000,000

052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					0	0	0	9,630,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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
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
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
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
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
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
04050125000903 - Functional health facilities	CONSTRUCTION AND EQUIPPING OF CENTRAL AND STORE	23020106 - CONSTRUCTION / PROVISION OF	70732 - SPECIALIZED	12211700 - OKENE	0	0	0	100,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



	STERILIZATION DEPARTMENT	HOSPITALS / HEALTH CENTRES	HOSPITAL SERVICES					
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	100,000,000	100,000,000	44,613,515	110,000,000
12	INDEPENDENT REVENUE	100,000,000	100,000,000	44,613,515	110,000,000
1202	NON-TAX REVENUE	100,000,000	100,000,000	44,613,515	110,000,000
120204	FEES - GENERAL	19,300,000	19,300,000	11,484,370	19,300,000
12020472	OPHTHALMIC SERVICES /OPHTHAMOLOGY FEE	1,000,000	1,000,000	7,408,770	1,000,000
12020473	DENTAL SERVICES FEE	1,000,000	1,000,000	0	1,000,000
12020475	AMBULANCE SERVICES (HIRING) FEE	2,800,000	2,800,000	10,000	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
12020479	LABORATING SERVICES FEE	1,500,000	1,500,000	47,200	2,000,000
12020482	MORTUARY SERVICES FEE	4,000,000	4,000,000	194,900	3,000,000
12020491	SURGICAL OPERATION /ECG& ECHO /ENT (EAR, NOSE & THROAT) FEES	3,000,000	3,000,000	334,500	3,000,000
12020492	MEDICAL CERTIFICATE	3,000,000	3,000,000	0	3,000,000
12020494	HOSPITAL BED CHARGES /DELIVERY /NUTRITION & DIETARY SERVICE FEES	2,000,000	2,000,000	3,489,000	2,000,000
120206	SALES - GENERAL	80,000,000	80,000,000	4,399,235	90,000,000
12020628	SALES OF OPD CARDS/ GOPD CARDS /CONSULTATION	30,000,000	30,000,000	2,989,570	30,000,000
12020666	SALES FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	50,000,000	50,000,000	1,409,665	60,000,000
120207	EARNINGS -GENERAL	700,000	700,000	28,729,910	700,000
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS /AGENCIES	700,000	700,000	28,729,910	700,000
052110200100 KOGI STATE HOSPITAL MANAGEMENT BOARD					



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	3,771,784,887	3,771,784,887	2,553,955,898.89	6,831,896,049
21	PERSONNEL COST	3,695,811,087	3,695,811,087	2,514,372,230.64	6,704,365,449
2101	SALARY	3,690,511,087	3,690,511,087	2,509,601,730.64	6,697,365,449
210101	SALARIES AND WAGES	3,690,511,087	3,690,511,087	2,509,601,730.64	6,697,365,449
21010101	SALARY	3,690,511,087	3,690,511,087	2,509,601,730.64	6,697,365,449
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,300,000	5,300,000	4,770,500	7,000,000
210201	ALLOWANCES	5,300,000	5,300,000	4,770,500	7,000,000
21020105	FURNITURE ALLOWANCE /1ST - 28TH DAYS ALLOWANCE	5,300,000	5,300,000	4,770,500	7,000,000
22	OTHER RECURRENT COSTS	75,973,800	75,973,800	39,583,668.25	127,530,600
2202	OVERHEAD COST	74,935,800	74,935,800	39,583,668.25	125,530,600
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000	2,000,000	8,853,800	30,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,000,000	2,000,000	8,853,800	30,000,000
220202	UTILITIES - GENERAL	467,100	467,100	0	713,500
22020203	WATER RATE	103,800	103,800	0	110,000
22020204	ELECTRICITY BILL /CHARGES	259,500	259,500	0	300,000
22020205	TELEPHONE CHARGES	103,800	103,800	0	303,500
220203	MATERIALS & SUPPLIES - GENERAL	2,858,400	2,858,400	1,793,000	4,007,600
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,500,000	2,500,000	1,693,000	3,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	207,600	207,600	0	207,600
22020323	OFFICE AND GENERAL EXPENSES	150,800	150,800	100,000	300,000
220204	MAINTENANCE SERVICES - GENERAL	16,050,000	16,050,000	6,718,330	22,050,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	5,000,000	5,000,000	4,394,500	8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,500,000	2,500,000	1,125,200	5,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,595,000	2,595,000	682,630	2,595,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	2,955,000	2,955,000	56,000	2,955,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020405	MAINTENANCE OF OFFICE EQUIPMENT	3,000,000	3,000,000	460,000	3,000,000
220205	TRAINING - GENERAL	1,459,500	1,459,500	990,000	3,500,000
22020501	LOCAL TRAINING	1,200,000	1,200,000	940,000	2,500,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	259,500	259,500	50,000	1,000,000
220206	OTHER SERVICES - GENERAL	3,200,000	3,200,000	1,557,050	5,000,000
22020601	SECURITY SERVICES EXPENSES	1,500,000	1,500,000	0	2,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	1,500,000	1,500,000	1,557,050	2,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	200,000	200,000	0	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,200,000	2,200,000	0	3,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	200,000	200,000	0	500,000
22020702	LEGAL SERVICES /PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	2,000,000	2,000,000	0	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	1,778,000	1,778,000	1,197,000	2,650,000
22020801	MOTOR VEHICLE FUEL COST	259,000	259,000	231,500	2,000,000
22020803	PLANTS/ GENERATOR FUEL COST	1,000,000	1,000,000	645,500	50,000
22020806	DIESEL EXPENSES	519,000	519,000	320,000	600,000
220209	FINANCIAL CHARGES - GENERAL	259,500	259,500	17,528.25	259,500
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	259,500	259,500	17,528.25	259,500
220210	MISCELLANEOUS EXPENSES GENERAL	44,663,300	44,663,300	18,456,960	54,350,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	259,500	259,500	245,000	1,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	300,000	300,000	170,000	500,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	1,000,000	1,000,000	0	1,200,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	103,800	103,800	50,000	150,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	1,000,000	1,000,000	140,000	1,500,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	42,000,000	42,000,000	17,851,960	50,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,038,000	1,038,000	0	2,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,038,000	1,038,000	0	2,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	1,038,000	1,038,000	0	2,000,000
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
707	HEALTH	3,771,784,887	3,771,784,887	2,553,955,898.89	6,831,896,049
7073	HOSPITAL SERVICES	3,771,784,887	3,771,784,887	2,553,955,898.89	6,831,896,049
70731	GENERAL HOSPITAL SERVICES	3,771,784,887	3,771,784,887	2,553,955,898.89	6,831,896,049



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



052110400100 COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	107,707,555	107,707,555	71,400,000	122,765,000
12	INDEPENDENT REVENUE	107,707,555	107,707,555	71,400,000	122,765,000
1201	TAX REVENUE	3,175,000	3,175,000	1,045,000	6,600,000
120103	OTHER TAXES	3,175,000	3,175,000	1,045,000	6,600,000
12010311	EDUCATION DEVELOPMENT LEVY	3,175,000	3,175,000	1,045,000	6,600,000
1202	NON-TAX REVENUE	104,532,555	104,532,555	70,355,000	116,165,000
120204	FEES - GENERAL	78,932,000	78,932,000	60,405,000	85,215,000
12020409	TUITION FEES/ SDC TUITION FEES	7,000,000	7,000,000	32,450,000	5,000,000
12020412	TRANSCRIPT FEES	600,000	600,000	330,000	750,000
12020415	CONTRACT REGISTRATION/ RENEWAL FEES	3,175,000	3,175,000	2,090,000	4,400,000
12020423	ACCEPTANCE OF ADMISSION LETTER	1,800,000	1,800,000	300,000	2,400,000
12020433	EXAMINATION FEES	9,207,000	9,207,000	4,300,000	11,165,000
12020434	LIBRARY FEES	3,175,000	3,175,000	1,045,000	3,850,000
12020449	NON- REFUNDABLE CAUTION FEES	6,350,000	6,350,000	1,045,000	7,700,000
12020458	ACCOMMODATION FEE	19,050,000	19,050,000	8,700,000	12,000,000
12020459	INSTRUMENT FEES	3,175,000	3,175,000	1,045,000	3,850,000
12020460	TRANSPORTATION FEES	12,700,000	12,700,000	4,900,000	15,950,000
12020461	ENVIRONMENTAL CLEANING FEE	3,175,000	3,175,000	1,045,000	4,950,000
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	3,175,000	3,175,000	1,045,000	5,500,000
12020479	LABORATING SERVICES FEE	6,350,000	6,350,000	2,110,000	7,700,000
120206	SALES - GENERAL	10,850,555	10,850,555	3,735,000	13,700,000
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	4,500,000	4,500,000	905,000	6,000,000
12020632	SALES OF MANAGEMENT HAND BOOK	1,905,555	1,905,555	870,000	1,375,000
12020633	SALES OF STUDENT I.D. CARDS	1,270,000	1,270,000	915,000	1,375,000
12020665	SALES WATER BOARD FORM	3,175,000	3,175,000	1,045,000	4,950,000
120207	EARNINGS -GENERAL	14,750,000	14,750,000	6,215,000	17,250,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



12020728	EARNINGS FROM RESEARCH AND DOCUMENTATION	6,350,000	6,350,000	2,110,000	5,500,000
12020740	EARNINGS FROM SHOP RENTAGE	50,000	50,000	0	50,000
12020746	EARNING FROM HIRE OF DESK AND CHAIR	6,350,000	6,350,000	2,110,000	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
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	499,620,000	499,620,000	313,346,522.71	1,031,634,262
21	PERSONNEL COST	260,000,000	260,000,000	238,834,358.79	721,334,262
2101	SALARY	260,000,000	260,000,000	238,834,358.79	721,334,262
210101	SALARIES AND WAGES	260,000,000	260,000,000	238,834,358.79	721,334,262
21010101	SALARY	250,000,000	250,000,000	236,055,358.79	711,334,262
21010104	AUXILLARY STAFF	10,000,000	10,000,000	2,779,000	10,000,000
22	OTHER RECURRENT COSTS	140,620,000	140,620,000	65,680,663.92	214,800,000
2202	OVERHEAD COST	140,620,000	140,620,000	65,680,663.92	214,800,000
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000	3,000,000	1,975,461.25	5,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,000,000	3,000,000	1,975,461.25	5,000,000
220202	UTILITIES - GENERAL	4,700,000	4,700,000	835,150	6,500,000
22020201	INTERNET ACCESS CHARGES	1,500,000	1,500,000	198,000	2,000,000
22020203	WATER RATE	1,500,000	1,500,000	0	2,000,000
22020204	ELECTRICITY BILL /CHARGES	1,500,000	1,500,000	627,150	2,000,000
22020205	TELEPHONE CHARGES	200,000	200,000	10,000	500,000
220203	MATERIALS & SUPPLIES - GENERAL	25,000,000	25,000,000	14,297,431.25	36,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,500,000	1,500,000	695,400	2,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	500,000	500,000	0	1,000,000
22020304	DRUGS AND MEDICAL SUPPLIES	3,500,000	3,500,000	3,963,190	8,000,000
22020305	UNIFORMS AND OTHER CLOTHINGS	1,000,000	1,000,000	0	2,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020311	WATER SPARE PARTS / CHEMICALS/ OTHER REGENTS	5,000,000	5,000,000	679,450	5,000,000
22020312	LIBRARY EXPENSES	1,000,000	1,000,000	10,000	2,000,000
22020323	OFFICE AND GENERAL EXPENSES	12,000,000	12,000,000	8,655,891.25	15,000,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	500,000	500,000	293,500	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	20,000,000	20,000,000	11,377,175	28,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	10,000,000	10,000,000	7,973,525	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	0	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	3,000,000	1,162,750	3,500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	1,000,000	1,000,000	64,250	1,500,000
22020421	MAINTENANCE OF HOSTELS	5,000,000	5,000,000	2,176,650	7,000,000
220205	TRAINING - GENERAL	9,000,000	9,000,000	3,125,306.50	13,000,000
22020501	LOCAL TRAINING	3,000,000	3,000,000	1,508,144.50	3,000,000
22020502	INTERNATIONAL TRAINING	1,000,000	1,000,000	0	1,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	5,000,000	5,000,000	1,617,162	9,000,000
220206	OTHER SERVICES - GENERAL	29,020,000	29,020,000	9,984,624.50	33,500,000
22020601	SECURITY SERVICES EXPENSES	1,000,000	1,000,000	382,000	2,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	3,000,000	3,000,000	3,007,512	4,000,000
22020639	CONDUCT OF EXAMS EXPENSES	10,000,000	10,000,000	6,595,112.50	12,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	20,000	20,000	0	500,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS /ACCREDITATION OF SERVICE PROVIDERS/ ACCREDITATION OF COURSES	15,000,000	15,000,000	0	15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000	200,000	0	500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020702	LEGAL SERVICES /PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	200,000	200,000	0	500,000
220208	FUEL & LUBRICANTS - GENERAL	11,500,000	11,500,000	14,519,985	39,000,000
22020801	MOTOR VEHICLE FUEL COST	7,500,000	7,500,000	13,578,985	32,000,000
22020803	PLANTS/ GENERATOR FUEL COST	1,500,000	1,500,000	771,000	3,000,000
22020806	DIESEL EXPENSES	2,500,000	2,500,000	170,000	4,000,000
220209	FINANCIAL CHARGES - GENERAL	200,000	200,000	282,830.42	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	200,000	200,000	282,830.42	300,000
220210	MISCELLANEOUS EXPENSES GENERAL	38,000,000	38,000,000	9,282,700	53,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	17,000,000	17,000,000	7,509,700	20,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,200,000	1,200,000	198,000	2,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	500,000	500,000	0	1,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	1,500,000	1,500,000	670,000	2,000,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	1,000,000	1,000,000	0	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000	1,000,000	0	1,000,000
22021021	MATRICULATION /CONVOCAATION EXPENSES	10,000,000	10,000,000	0	13,000,000
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT EXPENSES	3,000,000	3,000,000	0	6,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	2,800,000	2,800,000	905,000	6,000,000
23	CAPITAL EXPENDITURE	99,000,000	99,000,000	8,831,500	95,500,000
2301	FIXED ASSETS PURCHASED	49,000,000	49,000,000	13,500	65,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,000,000	49,000,000	13,500	65,500,000
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000	20,000,000	0	40,000,000
23010108	PURCHASE OF BUSES	7,000,000	7,000,000	0	10,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000	3,000,000	0	2,500,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,000,000	9,000,000	13,500	3,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000	10,000,000	0	10,000,000
2302	CONSTRUCTION / PROVISION	50,000,000	50,000,000	8,818,000	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000	50,000,000	8,818,000	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000	30,000,000	0	10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000	10,000,000	8,818,000	10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000	10,000,000	0	10,000,000
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
709	EDUCATION	499,620,000	499,620,000	313,346,522.71	1,031,634,262
7094	TERTIARY EDUCATION	499,620,000	499,620,000	313,346,522.71	1,031,634,262
70941	FIRST STAGE OF TERTIARY EDUCATION	499,620,000	499,620,000	313,346,522.71	1,031,634,262

052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					<u>99,000,000</u>	<u>99,000,000</u>	<u>8,831,500</u>	<u>95,500,000</u>
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>73,557,500</u>	<u>73,557,500</u>	<u>51,059,000</u>	<u>86,815,150</u>
12	INDEPENDENT REVENUE	73,557,500	73,557,500	51,059,000	86,815,150
1202	NON-TAX REVENUE	73,557,500	73,557,500	51,059,000	86,815,150
120204	FEES - GENERAL	68,757,500	68,757,500	32,379,000	81,915,150
12020409	TUITION FEES/ SDC TUITION FEES	66,407,500	66,407,500	31,469,000	79,455,150
12020423	ACCEPTANCE OF ADMISSION LETTER	400,000	400,000	230,000	500,000
12020458	ACCOMMODATION FEE	1,200,000	1,200,000	380,000	960,000
12020487	ORIGINAL CERTIFICATE FEE	750,000	750,000	300,000	1,000,000
120206	SALES - GENERAL	4,800,000	4,800,000	18,680,000	4,900,000
12020607	SALES OF FORMS	4,500,000	4,500,000	0	4,500,000
12020667	SALES FROM PURE WATER FACTORY	300,000	300,000	18,680,000	400,000
052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>708,427,298</u>	<u>708,427,298</u>	<u>298,720,489.30</u>	<u>1,036,787,041</u>
21	PERSONNEL COST	419,559,221	419,559,221	271,547,386.85	719,734,591
2101	SALARY	415,945,626	415,945,626	271,132,899.82	713,684,591
210101	SALARIES AND WAGES	415,945,626	415,945,626	271,132,899.82	713,684,591
21010101	SALARY	415,945,626	415,945,626	271,132,899.82	713,684,591
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,613,595	3,613,595	414,487.03	6,050,000
210201	ALLOWANCES	3,613,595	3,613,595	414,487.03	6,050,000
21020105	FURNITURE ALLOWANCE /1ST - 28TH DAYS ALLOWANCE	3,613,595	3,613,595	414,487.03	6,050,000
22	OTHER RECURRENT COSTS	47,392,077	47,392,077	22,172,920.46	83,800,650
2202	OVERHEAD COST	43,892,077	43,892,077	18,693,920.46	78,300,650
220201	TRAVEL & TRANSPORT - GENERAL	3,200,000	3,200,000	2,681,700	4,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	3,200,000	3,200,000	2,681,700	4,000,000
220202	UTILITIES - GENERAL	894,650	894,650	52,310	1,600,650



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020201	INTERNET ACCESS CHARGES	315,500	315,500	0	1,000,000
22020203	WATER RATE	63,300	63,300	0	63,300
22020204	ELECTRICITY BILL /CHARGES	278,500	278,500	52,310	300,000
22020205	TELEPHONE CHARGES	237,350	237,350	0	237,350
220203	MATERIALS & SUPPLIES - GENERAL	8,343,962	8,343,962	5,144,400	11,400,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	500,000	394,600	1,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	377,128	377,128	0	500,000
22020304	DRUGS AND MEDICAL SUPPLIES	337,350	337,350	273,500	500,000
22020305	UNIFORMS AND OTHER CLOTHINGS	258,814	258,814	0	400,000
22020311	WATER SPARE PARTS / CHEMICALS/ OTHER REGENTS	917,628	917,628	304,600	1,000,000
22020312	LIBRARY EXPENSES	419,000	419,000	50,600	500,000
22020323	OFFICE AND GENERAL EXPENSES	5,516,414	5,516,414	4,121,100	7,000,000
22020346	PRODUCTION OF I.D CARD /STATE CALENDAR /DIARIES/ NOMINAL ROLL	17,628	17,628	0	500,000
220204	MAINTENANCE SERVICES - GENERAL	9,688,384	9,688,384	4,180,500	17,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	3,500,000	3,500,000	1,752,500	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	819,000	819,000	808,000	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,034,128	3,034,128	1,620,000	6,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	1,117,628	1,117,628	0	2,000,000
22020421	MAINTENANCE OF HOSTELS	1,217,628	1,217,628	0	3,000,000
220205	TRAINING - GENERAL	1,834,628	1,834,628	355,000	6,500,000
22020501	LOCAL TRAINING	1,000,000	1,000,000	0	1,500,000
22020502	INTERNATIONAL TRAINING	17,000	17,000	0	3,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	817,628	817,628	355,000	2,000,000
220206	OTHER SERVICES - GENERAL	5,646,478	5,646,478	2,471,500	11,100,000
22020601	SECURITY SERVICES EXPENSES	950,000	950,000	398,000	2,000,000
22020639	CONDUCT OF EXAMS EXPENSES	1,056,350	1,056,350	0	3,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	17,328	17,328	0	300,000
22020662	ACCREDITATION OF TECHNICAL SCHOOLS /ACCREDITATION OF SERVICE PROVIDERS/ ACCREDITATION OF COURSES	3,000,000	3,000,000	1,973,000	5,000,000
22020671	NANS NEWS PROCESSING /ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/ MEDIA EXPENSES	622,800	622,800	100,500	800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,400,000	1,400,000	0	2,400,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	1,000,000	1,000,000	0	2,000,000
22020702	LEGAL SERVICES /PREROGATIVE OF MERCYEXPENSES/ IMPLEMENTATION OF ACJ LAW 2017	400,000	400,000	0	400,000
220208	FUEL & LUBRICANTS - GENERAL	2,594,070	2,594,070	569,600	6,500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000	569,600	4,000,000
22020803	PLANTS/ GENERATOR FUEL COST	617,628	617,628	0	1,000,000
22020806	DIESEL EXPENSES	976,442	976,442	0	1,500,000
220209	FINANCIAL CHARGES - GENERAL	379,407	379,407	181,910.46	400,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	379,407	379,407	181,910.46	400,000
220210	MISCELLANEOUS EXPENSES GENERAL	9,910,498	9,910,498	3,057,000	16,900,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	4,142,450	4,142,450	2,602,000	6,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	635,256	635,256	45,000	1,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	150,000	150,000	0	500,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	817,628	817,628	0	3,000,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	158,814	158,814	0	400,000
22021021	MATRICULATION /CONVOCATION EXPENSES	3,200,000	3,200,000	380,000	5,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	806,350	806,350	30,000	1,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,500,000	3,500,000	3,479,000	5,500,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,500,000	3,500,000	3,479,000	5,500,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	3,500,000	3,500,000	3,479,000	5,500,000
23	CAPITAL EXPENDITURE	241,476,000	241,476,000	5,000,181.99	233,251,800
2301	FIXED ASSETS PURCHASED	21,476,000	21,476,000	0	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,476,000	21,476,000	0	30,000,000
23010105	PURCHASE OF MOTOR VEHICLES	21,476,000	21,476,000	0	30,000,000
2302	CONSTRUCTION / PROVISION	100,000,000	100,000,000	0	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000	100,000,000	0	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000	100,000,000	0	100,000,000
2303	REHABILITATION / REPAIRS	100,000,000	100,000,000	0	73,251,800
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000	100,000,000	0	73,251,800
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000	100,000,000	0	73,251,800
2305	OTHER CAPITAL PROJECTS	20,000,000	20,000,000	5,000,181.99	30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000	20,000,000	5,000,181.99	30,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000	20,000,000	5,000,181.99	30,000,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
709	EDUCATION	708,427,298	708,427,298	298,720,489.30	1,036,787,041
7094	TERTIARY EDUCATION	708,427,298	708,427,298	298,720,489.30	1,036,787,041
70941	FIRST STAGE OF TERTIARY EDUCATION	708,427,298	708,427,298	298,720,489.30	1,036,787,041

052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Total					241,476,000	241,476,000	5,000,181.99	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	0	73,251,800
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	5,000,181.99	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
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	0	30,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



052110800100 KOGI STATE HIV/AIDS CONTROL AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	27,400,000	27,400,000	0	27,400,000
22	OTHER RECURRENT COSTS	27,400,000	27,400,000	0	27,400,000
2202	OVERHEAD COST	27,400,000	27,400,000	0	27,400,000
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000	1,500,000	0	1,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,500,000	1,500,000	0	1,500,000
220202	UTILITIES - GENERAL	700,000	700,000	0	700,000
22020204	ELECTRICITY BILL /CHARGES	500,000	500,000	0	500,000
22020205	TELEPHONE CHARGES	200,000	200,000	0	200,000
220203	MATERIALS & SUPPLIES - GENERAL	600,000	600,000	0	600,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	500,000	500,000	0	500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	100,000	100,000	0	100,000
220204	MAINTENANCE SERVICES - GENERAL	2,500,000	2,500,000	0	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,500,000	1,500,000	0	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	1,000,000	1,000,000	0	1,000,000
220205	TRAINING - GENERAL	2,500,000	2,500,000	0	2,500,000
22020501	LOCAL TRAINING	2,500,000	2,500,000	0	2,500,000
220206	OTHER SERVICES - GENERAL	15,000,000	15,000,000	0	15,000,000
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	15,000,000	15,000,000	0	15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000	500,000	0	500,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	500,000	500,000	0	500,000
220209	FINANCIAL CHARGES - GENERAL	250,000	250,000	0	250,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	250,000	250,000	0	250,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220210	MISCELLANEOUS EXPENSES GENERAL	3,850,000	3,850,000	0	3,850,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	850,000	850,000	0	850,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	1,000,000	1,000,000	0	1,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	1,000,000	1,000,000	0	1,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	1,000,000	1,000,000	0	1,000,000
052110800100	KOGI STATE HIV/AIDS CONTROL AGENCY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
707	HEALTH	27,400,000	27,400,000	0	27,400,000
7074	PUBLIC HEALTH SERVICES	27,400,000	27,400,000	0	27,400,000
70741	PUBLIC HEALTH SERVICES	27,400,000	27,400,000	0	27,400,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



052111300100 DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>50,000</u>	<u>50,000</u>	<u>330,000</u>	<u>2,280,000</u>
12	INDEPENDENT REVENUE	50,000	50,000	330,000	2,280,000
1202	NON-TAX REVENUE	50,000	50,000	330,000	2,280,000
120201	LICENCES - GENERAL	50,000	50,000	330,000	80,000
12020161	SPECIAL ADVERTISEMENT RATE/ SECOND PARTY SIGNAGE	0	0	0	30,000
12020167	REGISTRATION/ RENEWAL OF PHARMACEUTICAL DRUGS SUPPLIERS	50,000	50,000	330,000	50,000
120204	FEES - GENERAL	0	0	0	200,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	0	0	0	200,000
120206	SALES - GENERAL	0	0	0	2,000,000
12020669	2% MARK-UP RETENTION ON SALES /PROCESSING FROM PARTNERS	0	0	0	2,000,000
052111300100 DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>905,750,000</u>	<u>905,750,000</u>	<u>5,446,270</u>	<u>987,400,000</u>
22	OTHER RECURRENT COSTS	905,750,000	905,750,000	5,446,270	987,400,000
2202	OVERHEAD COST	905,750,000	905,750,000	5,446,270	987,400,000
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000	2,500,000	910,500	2,500,000
22020102	TRAVEL AND TRANSPORT - OTHERS	2,500,000	2,500,000	910,500	2,500,000
220202	UTILITIES - GENERAL	1,700,000	1,700,000	0	2,750,000
22020204	ELECTRICITY BILL /CHARGES	500,000	500,000	0	300,000
22020205	TELEPHONE CHARGES	200,000	200,000	0	150,000
22020211	HOSTING OF THE STATE WEBSITE EXPENSES/ WEBSITE DEVELOPMENT AND MAINTENANCE	1,000,000	1,000,000	0	2,300,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



220203	MATERIALS & SUPPLIES - GENERAL	503,200,000	503,200,000	1,508,320	908,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	2,500,000	2,500,000	943,300	2,500,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	0	0	0	500,000
22020304	DRUGS AND MEDICAL SUPPLIES	500,000,000	500,000,000	0	100,000,000
22020323	OFFICE AND GENERAL EXPENSES	700,000	700,000	565,020	3,000,000
22020354	CAPITALIZATION OF DRUGS AGENCY FOR PROCUREMENT OF DRUGS AND MEDICAL CONSUMABLES	0	0	0	802,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,500,000	5,500,000	677,450	9,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	1,000,000	1,000,000	25,000	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	2,000,000	2,000,000	652,450	1,500,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	0	0	0	2,500,000
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	2,500,000	2,500,000	0	3,000,000
220205	TRAINING - GENERAL	363,950,000	363,950,000	947,000	23,450,000
22020501	LOCAL TRAINING	350,000,000	350,000,000	262,000	15,000,000
22020511	WORKSHOPS, SEMINARS & CONFERENCES	13,950,000	13,950,000	685,000	8,450,000
220206	OTHER SERVICES - GENERAL	8,000,000	8,000,000	300,000	8,000,000
22020606	MONITORING & EVALUATION SYSTEM	8,000,000	8,000,000	300,000	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000	4,000,000	756,000	5,500,000
22020801	MOTOR VEHICLE FUEL COST	0	0	0	3,000,000
22020806	DIESEL EXPENSES	2,500,000	2,500,000	0	1,000,000
22020807	FUEL EXPENSES	1,500,000	1,500,000	756,000	1,500,000
220210	MISCELLANEOUS EXPENSES GENERAL	16,900,000	16,900,000	347,000	28,200,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	700,000	700,000	247,000	1,500,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	7,200,000	7,200,000	100,000	3,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	0	0	0	2,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	700,000
22021022	STATE COUNCIL ON HEALTH/ NATIONAL COUNCIL ON HEALTH MEETING /HUMAN RESOURCE FOR HEALTH	0	0	0	1,000,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	0	0	0	3,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	3,000,000
22021055	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/ FACILITIES /SISTER AGENCY	5,000,000	5,000,000	0	3,500,000
22021058	QUALITY IMPROVEMENT REVIEW/ STAKEHOLDERS' MEETINGS	0	0	0	4,000,000
22021065	AGENCY REGISTRATION WITH PCN EXPENSES	2,500,000	2,500,000	0	2,500,000
22021069	BOARD MEETING EXPENSES	1,500,000	1,500,000	0	4,000,000
052111300100	DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
707	HEALTH	905,750,000	905,750,000	5,446,270	987,400,000
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	905,750,000	905,750,000	5,446,270	987,400,000
70711	PHARMACEUTICAL PRODUCTS	905,750,000	905,750,000	5,446,270	987,400,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



053500100100 MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>1,740,000,000</u>	<u>13,240,000,000</u>	<u>40,079,038,272.90</u>	<u>25,755,000,000</u>
12	INDEPENDENT REVENUE	240,000,000	240,000,000	43,113,001.50	255,000,000
1202	NON-TAX REVENUE	240,000,000	240,000,000	43,113,001.50	255,000,000
120201	LICENCES - GENERAL	740,000	740,000	90,000	740,000
12020133	REGISTRATION OF POWER SAW OPERATION	140,000	140,000	30,000	140,000
12020141	REGISTRATION OF SAW MILLERS	600,000	600,000	60,000	600,000
120202	MINING RENTS	0	0	0	10,000,000
12020232	REGISTRATION FEES FROM SOLID MINERALS OPERATION	0	0	0	10,000,000
120204	FEES - GENERAL	5,000,000	5,000,000	24,023,001.50	0
12020406	CONSULTANCY REGISTRATION / RENEWAL CHARGES	5,000,000	5,000,000	24,023,001.50	0
120206	SALES - GENERAL	5,000,000	5,000,000	16,500,000	15,000,000
12020623	SALES OF FOREST PRODUCTS	5,000,000	5,000,000	16,500,000	15,000,000
120207	EARNINGS -GENERAL	229,260,000	229,260,000	2,500,000	229,260,000
12020709	EARNINGS FROM TREE FELLING OPERATION	229,260,000	229,260,000	2,500,000	229,260,000
13	AID AND GRANTS	0	0	3,000,000,000	3,000,000,000
1302	GRANTS	0	0	3,000,000,000	3,000,000,000
130201	DOMESTIC GRANTS	0	0	3,000,000,000	3,000,000,000
13020101	CURRENT GRANTS FROM FGN	0	0	3,000,000,000	3,000,000,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,500,000,000	13,000,000,000	37,035,925,271.40	22,500,000,000
1403	LOANS/ BORROWINGS RECEIPT	1,500,000,000	13,000,000,000	37,035,925,271.40	22,500,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,500,000,000	13,000,000,000	37,035,925,271.40	22,500,000,000
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,500,000,000	13,000,000,000	37,035,925,271.40	22,500,000,000
053500100100 MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT					



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	3,913,893,057	8,337,893,057	3,115,680,034.08	11,861,664,259
21	PERSONNEL COST	167,823,057	167,823,057	110,030,546.80	300,364,259
2101	SALARY	167,823,057	167,823,057	110,030,546.80	300,364,259
210101	SALARIES AND WAGES	167,823,057	167,823,057	110,030,546.80	300,364,259
21010101	SALARY	167,823,057	167,823,057	110,030,546.80	300,364,259
22	OTHER RECURRENT COSTS	192,070,000	1,616,070,000	840,212,100	4,761,300,000
2202	OVERHEAD COST	191,870,000	1,615,870,000	840,212,100	4,761,100,000
220201	TRAVEL & TRANSPORT - GENERAL	19,020,000	19,020,000	1,865,700	19,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	4,020,000	4,020,000	1,865,700	4,000,000
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	15,000,000	15,000,000	0	15,000,000
220202	UTILITIES - GENERAL	650,000	650,000	0	600,000
22020204	ELECTRICITY BILL /CHARGES	500,000	500,000	0	500,000
22020205	TELEPHONE CHARGES	150,000	150,000	0	100,000
220203	MATERIALS & SUPPLIES - GENERAL	17,000,000	1,417,000,000	287,500	21,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	7,500,000	7,500,000	287,500	7,000,000
22020323	OFFICE AND GENERAL EXPENSES	9,500,000	1,409,500,000	0	14,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,500,000	10,500,000	37,778,900	49,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	6,000,000	6,000,000	37,778,900	45,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,500,000	3,500,000	0	3,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	1,000,000	1,000,000	0	1,000,000
220205	TRAINING - GENERAL	10,000,000	10,000,000	0	5,000,000
22020501	LOCAL TRAINING	10,000,000	10,000,000	0	5,000,000
220206	OTHER SERVICES - GENERAL	80,000,000	104,000,000	800,000,000	1,624,000,000
22020601	SECURITY SERVICES EXPENSES	55,000,000	55,000,000	0	10,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	20,000,000	20,000,000	800,000,000	1,600,000,000
22020606	MONITORING & EVALUATION SYSTEM	5,000,000	5,000,000	0	5,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
22020636	DEVELOPMENT OF A COMPENDIUM OF MINING COMMUNITIES AND THEIR EIA PLANS IN KOGI STATE (OGP)	0	7,000,000	0	2,000,000
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
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
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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000	11,000,000	280,000	5,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	11,000,000	11,000,000	280,000	5,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	43,700,000	43,700,000	0	3,037,500,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	8,000,000	8,000,000	0	5,000,000
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	30,000,000	30,000,000	0	30,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	700,000	700,000	0	500,000
22021025	STRATEGIES DEVELOPMENT PLAN/ POLICY FORMULATION EXPENSES/ RESEARCH AND SURVEY	5,000,000	5,000,000	0	2,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021093	FLOOD DISASTER PREPARADNESS	0	0	0	3,000,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000	200,000	0	200,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000	200,000	0	200,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	200,000	200,000	0	200,000
23	CAPITAL EXPENDITURE	3,554,000,000	6,554,000,000	2,165,437,387.28	6,800,000,000
2301	FIXED ASSETS PURCHASED	569,000,000	569,000,000	190,000,000	805,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	569,000,000	569,000,000	190,000,000	805,000,000
23010106	PURCHASE OF VANS	24,000,000	24,000,000	0	175,000,000
23010107	PURCHASE OF TRUCKS	30,000,000	30,000,000	0	160,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,000,000	20,000,000	0	20,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	20,000,000	20,000,000	0	20,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	65,000,000	65,000,000	0	60,000,000
23010142	PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/ MATERIALS	50,000,000	50,000,000	0	30,000,000
23010143	PURCHASE OF CLEANNING AND FUMIGATING TOOLS	300,000,000	300,000,000	190,000,000	300,000,000
23010144	PURCHASE OF POWER INSTILLATION EQUIPMENT	60,000,000	60,000,000	0	40,000,000
2302	CONSTRUCTION / PROVISION	2,950,000,000	5,950,000,000	1,975,437,387.28	3,760,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,950,000,000	5,950,000,000	1,975,437,387.28	3,760,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,950,000,000	5,950,000,000	1,975,437,387.28	3,760,000,000
2304	PRESERVATION OF THE ENVIRONMENT	30,000,000	30,000,000	0	2,230,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	30,000,000	30,000,000	0	2,230,000,000
23040101	TREE PLANTING	30,000,000	30,000,000	0	1,130,000,000
23040102	EROSION & FLOOD CONTROL	0	0	0	1,100,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000	5,000,000	0	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000	5,000,000	0	5,000,000
23050103	MONITORING AND EVALUATION	5,000,000	5,000,000	0	5,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



053500100100 MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
705	ENVIRONMENTAL PROTECTION	3,913,893,057	8,337,893,057	3,115,680,034.08	11,861,664,259
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,913,893,057	8,337,893,057	3,115,680,034.08	11,861,664,259
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,913,893,057	8,337,893,057	3,115,680,034.08	11,861,664,259

053500100100 MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					3,554,000,000	6,554,000,000	2,165,437,387.28	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
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
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
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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, 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
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
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
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	5,000,000,000	1,975,437,387.28	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
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
09100123001200 - Environmental Improvement - General	PURCHASE OF CLEANING EQUIPMENT AND CLEANING SERVICES IN PUBLIC PLACES/ STREET IN 4 CITIES (LOKOJA, OKENE, KABBA AND DEKINA) - UN HABIBTAT 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
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



			PROTECTION N.E.C.					
12100123003000 - Growing the Private Sector - General	PROVISION OF 300 NOS OF COMMUNAL BEEN FOR DISPOSAL OF WASTE	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	20,000,000	20,000,000	0	20,000,000
12100123003100 - Growing the Private Sector - General	FEASIBILITIES STUDIES	23050103 - MONITORING AND EVALUATION	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	5,000,000	5,000,000	0	5,000,000
12100123003200 - Growing the Private Sector - General	EXTENSION OF LAB. BUILDING AT KOSEPA, LOKOJA AND EQUIPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	10,000,000	10,000,000	0	10,000,000
20100123000500 - CLIMATE CHANGE - General	TREE PLANTING PROGRAMME ACROSS THE STATE (CLIMATE CHANGE)	23040101 - TREE PLANTING	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000
20100123000600 - CLIMATE CHANGE - General	NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT(CLIMATE CHANGE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12231200 - LOKOJA	10,000,000	10,000,000	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 - ENVIRONMEN TAL PROTECTION N.E.C.	12231200 - LOKOJA	40,000,000	40,000,000	0	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 - ENVIRONMEN TAL PROTECTION N.E.C.	12231200 - LOKOJA	10,000,000	10,000,000	0	10,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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 - ENVIRONMEN TAL PROTECTION N.E.C.	12231200 - LOKOJA	50,000,000	50,000,000	0	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 - ENVIRONMEN TAL PROTECTION N.E.C.	12231200 - LOKOJA	50,000,000	50,000,000	0	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 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	50,000,000	50,000,000	0	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 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	50,000,000	50,000,000	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 - ENVIRONMEN TAL PROTECTION N.E.C.	12231200 - LOKOJA	20,000,000	20,000,000	0	20,000,000
09100124000200 - Environmental Improvement - General	REHABILITATION, CHANNELIZATION AND EROSION CONTROL WORKS IN SOME SELECTED COMMUNITIES ACROSS THE STATE (ACRESAL)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	0	0	2,650,000,000
09100124000300 - Environmental Improvement - General	AFFORESTATION AND TREE PLANTING ACTIVITIES (ACRESAL).	23040101 - TREE PLANTING	70561 - ENVIRONMEN TAL	12242200 - STATE WIDE	0	0	0	100,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



			PROTECTION N.E.C.					
09100124000400 - Environmental Improvement - General	REHABILITATION OF FOREST RESERVES IN THE THREE SENATORIAL DISTRICTS (ACRESAL)	23040101 - TREE PLANTING	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	0	0	1,000,000,000
09100125000100 - Environmental Improvement - General	STATE CONTRIBUTION TO NEWMAP (NEWMAP EIB) FOR SUB-WATERSHED EROSION CONTROL	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	0	0	250,000,000
09100125000200 - Environmental Improvement - General	SUB-WATERSHED EROSION CONTROL (NEWMAP EIB)	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12242200 - STATE WIDE	0	0	0	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 - ENVIRONMEN TAL PROTECTION N.E.C.	12231200 - LOKOJA	0	0	0	60,000,000
09100125000500 - Environmental Improvement - General	PURCHASE OF 10NOs MOTORCYCLES AS ENVIRONMENTAL EQUIPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	12231200 - LOKOJA	0	0	0	60,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>150,000,000</u>	<u>150,000,000</u>	<u>42,330,100</u>	<u>71,500,000</u>
12	INDEPENDENT REVENUE	150,000,000	150,000,000	42,330,100	71,500,000
1201	TAX REVENUE	130,000,000	130,000,000	32,833,100	60,000,000
120103	OTHER TAXES	130,000,000	130,000,000	32,833,100	60,000,000
12010312	ENVIRONMENTAL LEVY	130,000,000	130,000,000	32,833,100	60,000,000
1202	NON-TAX REVENUE	20,000,000	20,000,000	9,497,000	11,500,000
120201	LICENCES - GENERAL	3,000,000	3,000,000	520,000	1,500,000
12020118	ENVIRONMENTAL PERMIT	3,000,000	3,000,000	520,000	1,500,000
120204	FEES - GENERAL	10,000,000	10,000,000	952,000	3,000,000
12020455	ENVIRONMENTAL IMPACT ASSESSMENT FEES	10,000,000	10,000,000	952,000	3,000,000
120207	EARNINGS -GENERAL	7,000,000	7,000,000	8,025,000	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
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>46,873,453</u>	<u>46,873,453</u>	<u>37,792,610.66</u>	<u>75,876,419</u>
21	PERSONNEL COST	45,183,549	45,183,549	36,394,510.66	70,896,419
2101	SALARY	45,183,549	45,183,549	36,394,510.66	70,896,419
210101	SALARIES AND WAGES	45,183,549	45,183,549	36,394,510.66	70,896,419
21010101	SALARY	45,183,549	45,183,549	36,394,510.66	70,896,419
22	OTHER RECURRENT COSTS	1,689,904	1,689,904	1,398,100	4,980,000
2202	OVERHEAD COST	1,689,904	1,689,904	1,398,100	4,980,000
220201	TRAVEL & TRANSPORT - GENERAL	1,029,904	1,029,904	943,800	3,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	1,029,904	1,029,904	943,800	3,000,000
220202	UTILITIES - GENERAL	50,000	50,000	0	50,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020204	ELECTRICITY BILL /CHARGES	50,000	50,000	0	50,000
220203	MATERIALS & SUPPLIES - GENERAL	250,000	250,000	104,300	1,050,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	200,000	200,000	104,300	1,000,000
22020305	UNIFORMS AND OTHER CLOTHINGS	50,000	50,000	0	50,000
220204	MAINTENANCE SERVICES - GENERAL	100,000	100,000	318,000	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	100,000	100,000	318,000	500,000
220205	TRAINING - GENERAL	50,000	50,000	0	50,000
22020501	LOCAL TRAINING	50,000	50,000	0	50,000
220206	OTHER SERVICES - GENERAL	100,000	100,000	0	100,000
22020614	FEASIBILITY STUDY EXPENSES	100,000	100,000	0	100,000
220209	FINANCIAL CHARGES - GENERAL	10,000	10,000	9,000	30,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	10,000	10,000	9,000	30,000
220210	MISCELLANEOUS EXPENSES GENERAL	100,000	100,000	23,000	200,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	100,000	100,000	23,000	200,000
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
705	ENVIRONMENTAL PROTECTION	46,873,453	46,873,453	37,792,610.66	75,876,419
7056	ENVIRONMENTAL PROTECTION N.E.C.	46,873,453	46,873,453	37,792,610.66	75,876,419
70561	ENVIRONMENTAL PROTECTION N.E.C.	46,873,453	46,873,453	37,792,610.66	75,876,419



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



053505300100 SANITATION & WASTE MANAGEMENT BOARD					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
<u>1</u>	<u>Revenue</u>	<u>100,050,000</u>	<u>100,050,000</u>	<u>4,702,500</u>	<u>101,300,000</u>
12	INDEPENDENT REVENUE	100,050,000	100,050,000	4,702,500	101,300,000
1202	NON-TAX REVENUE	100,050,000	100,050,000	4,702,500	101,300,000
120201	LICENCES - GENERAL	50,000	50,000	961,000	1,000,000
12020152	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	50,000	50,000	961,000	1,000,000
120204	FEES - GENERAL	80,020,000	80,020,000	594,000	80,020,000
12020463	COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES FEE	66,020,000	66,020,000	394,000	66,020,000
12020481	DUMPSITE USERS CHARGE FEE	14,000,000	14,000,000	200,000	14,000,000
120205	FINES - GENERAL	5,650,000	5,650,000	191,000	5,650,000
12020511	SANITATION DAY EXERCISE FINE	400,000	400,000	25,000	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	2,230,000	2,230,000	0	2,230,000
12020611	PROCEED FROM AUCTION SALES OF CONFISCATED	2,030,000	2,030,000	0	2,030,000
12020621	AUCTION SALES	200,000	200,000	0	200,000
120207	EARNINGS -GENERAL	12,100,000	12,100,000	2,956,500	12,400,000
12020702	EARNINGS FROM SEPTIC TANK EMPTIER	1,000,000	1,000,000	0	1,000,000
12020705	EARNINGS FROM DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, BAKERIES ETC	11,000,000	11,000,000	2,438,500	11,000,000
12020711	FUMIGATION SERVICES BY THE BOARD	100,000	100,000	518,000	400,000
053505300100 SANITATION & WASTE MANAGEMENT BOARD					



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	362,691,126	362,691,126	200,537,455.61	1,488,660,171
21	PERSONNEL COST	248,142,642	248,142,642	200,537,455.61	665,464,714
2101	SALARY	248,142,642	248,142,642	200,537,455.61	665,464,714
210101	SALARIES AND WAGES	248,142,642	248,142,642	200,537,455.61	665,464,714
21010101	SALARY	228,642,642	228,642,642	187,037,455.61	645,964,714
21010104	AUXILLARY STAFF	19,500,000	19,500,000	13,500,000	19,500,000
22	OTHER RECURRENT COSTS	114,548,484	114,548,484	0	823,195,457
2202	OVERHEAD COST	114,548,484	114,548,484	0	823,195,457
220202	UTILITIES - GENERAL	70,000	70,000	0	170,000
22020205	TELEPHONE CHARGES	70,000	70,000	0	170,000
220203	MATERIALS & SUPPLIES - GENERAL	20,703,848	20,703,848	0	153,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	1,700,000	1,700,000	0	2,900,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	100,000	100,000	0	100,000
22020323	OFFICE AND GENERAL EXPENSES	18,903,848	18,903,848	0	150,000,000
220204	MAINTENANCE SERVICES - GENERAL	46,060,000	46,060,000	0	445,509,730
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	27,000,000	27,000,000	0	200,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	6,310,000	6,310,000	0	5,359,730
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000	150,000	0	150,000
22020427	MAINTENANCE OF REFUSE/ DUMPSITE AND SEPTIC TANK EMPTIER	12,600,000	12,600,000	0	240,000,000
220205	TRAINING - GENERAL	150,000	150,000	0	150,000
22020501	LOCAL TRAINING	150,000	150,000	0	150,000
220206	OTHER SERVICES - GENERAL	19,500,000	19,500,000	0	91,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	16,200,000	16,200,000	0	85,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020672	REFUNDS OF VARIOUS EXPENSES IN RESPECT OF GOVERNMENT ACTIVITIES CARRIED OUT WITH PERSONNEL MONEY	3,300,000	3,300,000	0	6,000,000
220208	FUEL & LUBRICANTS - GENERAL	26,700,000	26,700,000	0	130,865,727
22020801	MOTOR VEHICLE FUEL COST	26,700,000	26,700,000	0	130,865,727
220209	FINANCIAL CHARGES - GENERAL	150,000	150,000	0	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	150,000	150,000	0	200,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,214,636	1,214,636	0	2,300,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	200,000	200,000	0	200,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	86,352	86,352	0	100,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	100,000	100,000	0	150,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	228,284	228,284	0	350,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	600,000	600,000	0	1,500,000
053505300100	SANITATION & WASTE MANAGEMENT BOARD				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
705	ENVIRONMENTAL PROTECTION	362,691,126	362,691,126	200,537,455.61	1,488,660,171
7051	WASTE MANAGEMENT	362,691,126	362,691,126	200,537,455.61	1,488,660,171
70511	WASTE MANAGEMENT	362,691,126	362,691,126	200,537,455.61	1,488,660,171



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



054400100100 MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<u>EXPENDITURES</u>	<u>5,700,000,000</u>	<u>10,725,000,000</u>	<u>22,411,366,673</u>	<u>23,659,000,000</u>
21	PERSONNEL COST	0	0	450,000	5,000,000
2101	SALARY	0	0	450,000	5,000,000
210101	SALARIES AND WAGES	0	0	450,000	5,000,000
21010104	AUXILLARY STAFF	0	0	450,000	5,000,000
22	OTHER RECURRENT COSTS	5,500,000,000	10,525,000,000	22,410,916,673	23,454,000,000
2202	OVERHEAD COST	258,500,000	283,500,000	13,695,000	369,000,000
220201	TRAVEL & TRANSPORT - GENERAL	100,000,000	100,000,000	1,500,000	125,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	30,000,000	30,000,000	700,000	50,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	70,000,000	70,000,000	800,000	75,000,000
220202	UTILITIES - GENERAL	16,000,000	16,000,000	0	27,000,000
22020203	WATER RATE	3,000,000	3,000,000	0	5,000,000
22020204	ELECTRICITY BILL /CHARGES	5,000,000	5,000,000	0	5,000,000
22020205	TELEPHONE CHARGES	5,000,000	5,000,000	0	10,000,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000	3,000,000	0	7,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,500,000	8,500,000	4,920,500	12,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	7,000,000	7,000,000	3,918,000	8,000,000
22020323	OFFICE AND GENERAL EXPENSES	1,500,000	1,500,000	1,002,500	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	60,000,000	65,000,000	5,169,600	97,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	10,000,000	10,000,000	620,000	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	10,000,000	10,000,000	480,000	12,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000	15,000,000	3,420,000	30,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	5,000,000	5,000,000	0	10,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	20,000,000	20,000,000	489,600	20,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020423	REPAIR AND MAINTENANCE OF BOREHOLE	0	0	0	5,000,000
22020434	ELECTRICAL INSTALLATION/ REPAIRS	0	5,000,000	160,000	5,000,000
220205	TRAINING - GENERAL	20,000,000	20,000,000	200,000	15,000,000
22020501	LOCAL TRAINING	20,000,000	20,000,000	200,000	15,000,000
220206	OTHER SERVICES - GENERAL	25,000,000	40,000,000	363,200	32,000,000
22020601	SECURITY SERVICES EXPENSES	10,000,000	10,000,000	0	0
22020602	OFFICE RENT	0	10,000,000	0	10,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	5,000,000	363,200	5,000,000
22020606	MONITORING & EVALUATION SYSTEM	10,000,000	10,000,000	0	10,000,000
22020673	SUBSCRIPTION (INVESTMENT)	5,000,000	5,000,000	0	7,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	5,000,000	171,700	5,000,000
22020801	MOTOR VEHICLE FUEL COST	0	5,000,000	171,700	5,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	29,000,000	29,000,000	1,370,000	56,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	10,000,000	10,000,000	1,370,000	20,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	5,000,000	5,000,000	0	8,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	10,000,000	10,000,000	0	20,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000	2,000,000	0	4,000,000
22021019	BURIAL EXPENSES	2,000,000	2,000,000	0	4,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000	10,000,000	0	15,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000	10,000,000	0	15,000,000
22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	10,000,000	10,000,000	0	15,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	5,231,500,000	10,231,500,000	22,397,221,673	23,070,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	5,231,500,000	10,231,500,000	22,397,221,673	23,070,000,000
22080110	FUEL SUBSIDY REMOVAL PALLIATIVES	5,181,500,000	10,181,500,000	22,397,221,673	20,000,000,000
22080119	FINANCIAL ASSISTANCE TO NEEDIES	50,000,000	50,000,000	0	70,000,000
22080121	CASH TRANSFER EXPENSES	0	0	0	3,000,000,000
23	CAPITAL EXPENDITURE	200,000,000	200,000,000	0	200,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



2302	CONSTRUCTION / PROVISION	200,000,000	200,000,000	0	200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000	200,000,000	0	200,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000	100,000,000	0	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000	100,000,000	0	100,000,000
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
710	SOCIAL PROTECTION	5,700,000,000	10,725,000,000	22,411,366,673	23,659,000,000
7105	UNEMPLOYMENT	5,700,000,000	10,725,000,000	22,411,366,673	23,659,000,000
71051	UNEMPLOYMENT	5,700,000,000	10,725,000,000	22,411,366,673	23,659,000,000

054400100100	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION							
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					200,000,000	200,000,000	0	200,000,000
13100123014300 - Reform of Government and Governance - General	CONSTRUCTION OF WAREHOUSE FOR HUMANITARIAN OFFICE, LOKOJA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	12231200 - LOKOJA	100,000,000	100,000,000	0	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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



054400100300 KOGI STATE SOCIAL INVESTMENT PROGRAMME AGENCY (SIP)					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	<i>EXPENDITURES</i>	0	<u>1,000,000,000</u>	0	<u>1,997,000,000</u>
21	<i>PERSONNEL COST</i>	0	80,000,000	0	150,000,000
2101	SALARY	0	80,000,000	0	150,000,000
210101	SALARIES AND WAGES	0	80,000,000	0	150,000,000
21010104	AUXILLARY STAFF	0	80,000,000	0	150,000,000
22	<i>OTHER RECURRENT COSTS</i>	0	920,000,000	0	1,847,000,000
2202	OVERHEAD COST	0	418,000,000	0	637,000,000
220201	TRAVEL & TRANSPORT - GENERAL	0	25,000,000	0	70,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	0	10,000,000	0	40,000,000
22020108	TRAVEL OPERATION AND LOGISTICS	0	15,000,000	0	30,000,000
220202	UTILITIES - GENERAL	0	2,500,000	0	15,000,000
22020206	SATELLITE BROADCASTING ACCESS CHARGES	0	2,500,000	0	15,000,000
220203	MATERIALS & SUPPLIES - GENERAL	0	14,500,000	0	75,000,000
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	0	5,000,000	0	20,000,000
22020305	UNIFORMS AND OTHER CLOTHINGS	0	2,000,000	0	5,000,000
22020323	OFFICE AND GENERAL EXPENSES	0	7,500,000	0	50,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	126,000,000	0	190,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	0	30,000,000	0	50,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	0	31,000,000	0	50,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	20,000,000	0	40,000,000
22020404	MAINTENANCE OF PLANTS /GENERATORS	0	15,000,000	0	20,000,000
22020405	MAINTENANCE OF OFFICE EQUIPMENT	0	30,000,000	0	30,000,000
220205	TRAINING - GENERAL	0	50,000,000	0	40,000,000
22020501	LOCAL TRAINING	0	50,000,000	0	30,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020511	WORKSHOPS, SEMINARS & CONFERENCES	0	0	0	10,000,000
220206	OTHER SERVICES - GENERAL	0	169,500,000	0	160,000,000
22020601	SECURITY SERVICES EXPENSES	0	3,000,000	0	5,000,000
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	0	15,000,000	0	25,000,000
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	0	1,500,000	0	5,000,000
22020606	MONITORING & EVALUATION SYSTEM	0	50,000,000	0	100,000,000
22020699	STATISTICAL INVESTIGATION/ DATA COLLECTION/ CAPTURING OF POOR & VULNERABLE PEOPLE DATA	0	100,000,000	0	25,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	0	0	25,000,000
22020801	MOTOR VEHICLE FUEL COST	0	0	0	15,000,000
22020803	PLANTS/ GENERATOR FUEL COST	0	0	0	10,000,000
220209	FINANCIAL CHARGES - GENERAL	0	0	0	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	0	0	0	1,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	30,500,000	0	61,000,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	0	8,000,000	0	10,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	0	10,000,000	0	10,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	0	7,500,000	0	10,000,000
22021013	RECRUITMENT AND APPOINTMENT COST /PROMOTION EXPENSES/ DISCIPLINE COST	0	0	0	4,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	3,000,000	0	5,000,000
22021019	BURIAL EXPENSES	0	2,000,000	0	2,000,000
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	0	0	0	10,000,000
22021069	BOARD MEETING EXPENSES	0	0	0	10,000,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	2,000,000	0	10,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	2,000,000	0	10,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22040113	GRANTS, SUBVENTION, DONATIONS & REDEMPTION OF PLEDGES	0	2,000,000	0	10,000,000
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	0	500,000,000	0	1,200,000,000
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	0	500,000,000	0	1,200,000,000
22080114	ASSIST AND EMPOWER POOR AND VULNERABLE PEOPLE ACROSS ALL LGAS IN KOGI STATE	0	500,000,000	0	1,200,000,000
054400100300	KOGI STATE SOCIAL INVESTMENT PROGRAMME AGENCY (SIP)				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
710	SOCIAL PROTECTION	0	1,000,000,000	0	1,997,000,000
7109	SOCIAL PROTECTION N.E.C.	0	1,000,000,000	0	1,997,000,000
71091	SOCIAL PROTECTION N.E.C.	0	1,000,000,000	0	1,997,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
1	Revenue	1,233,469,545	1,233,469,545	0	1,234,150,000
12	INDEPENDENT REVENUE	150,000	150,000	0	150,000
1202	NON-TAX REVENUE	150,000	150,000	0	150,000
120204	FEES - GENERAL	150,000	150,000	0	150,000
12020421	CONTRACT DOCUMENT NON- REFUNDABLE TENDER FEES	150,000	150,000	0	150,000
13	AID AND GRANTS	1,233,319,545	1,233,319,545	0	1,234,000,000
1302	GRANTS	1,233,319,545	1,233,319,545	0	1,234,000,000
130201	DOMESTIC GRANTS	1,233,319,545	1,233,319,545	0	1,234,000,000
13020103	CURRENT GRANTS FROM LGAS	1,233,319,545	1,233,319,545	0	1,234,000,000
055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS					
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
2	EXPENDITURES	3,889,473,527	13,889,473,527	5,259,767,006.18	7,657,521,218
21	PERSONNEL COST	992,703,652	992,703,652	895,106,895.91	1,671,921,218
2101	SALARY	992,703,652	992,703,652	895,106,895.91	1,671,921,218
210101	SALARIES AND WAGES	992,703,652	992,703,652	895,106,895.91	1,671,921,218
21010101	SALARY	92,580,585	92,580,585	56,656,895.91	166,321,218
21010110	SALARY OF TRADITIONAL RULERS	900,123,067	900,123,067	838,450,000	1,505,600,000
22	OTHER RECURRENT COSTS	1,538,769,875	1,538,769,875	925,160,110.27	1,615,600,000
2202	OVERHEAD COST	1,538,769,875	1,538,769,875	925,160,110.27	1,615,600,000
220201	TRAVEL & TRANSPORT - GENERAL	32,000,000	32,000,000	14,950,000	35,000,000
22020102	TRAVEL AND TRANSPORT - OTHERS	32,000,000	32,000,000	14,950,000	35,000,000
220202	UTILITIES - GENERAL	6,300,000	6,300,000	0	7,000,000
22020204	ELECTRICITY BILL /CHARGES	1,300,000	1,300,000	0	2,000,000
22020205	TELEPHONE CHARGES	5,000,000	5,000,000	0	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	70,500,000	70,500,000	18,930,000	100,000,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLE	13,000,000	13,000,000	12,970,000	20,000,000
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	48,000,000	48,000,000	1,250,000	60,000,000
22020323	OFFICE AND GENERAL EXPENSES	9,500,000	9,500,000	4,710,000	20,000,000
220204	MAINTENANCE SERVICES - GENERAL	38,649,875	38,649,875	25,019,399.84	45,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	6,200,000	6,200,000	6,199,399.84	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	32,449,875	32,449,875	18,820,000	35,500,000
220205	TRAINING - GENERAL	12,000,000	12,000,000	9,990,000	15,000,000
22020501	LOCAL TRAINING	12,000,000	12,000,000	9,990,000	15,000,000
220206	OTHER SERVICES - GENERAL	36,620,000	36,620,000	3,415,000	40,500,000
22020606	MONITORING & EVALUATION SYSTEM	10,400,000	10,400,000	3,415,000	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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,000,000	35,000,000	25,000,000	40,000,000
22020701	CONSULTANCY SERVICES/ FINANCIAL CONSULTING	35,000,000	35,000,000	25,000,000	40,000,000
220209	FINANCIAL CHARGES - GENERAL	700,000	700,000	56,710.43	900,000
22020901	BANK CHARGES (OTHER THAN INTEREST) /SPECIAL CONVEYANCE & BANK CHARGES	700,000	700,000	56,710.43	900,000
220210	MISCELLANEOUS EXPENSES GENERAL	1,307,000,000	1,307,000,000	827,799,000	1,331,700,000
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	173,000,000	173,000,000	154,829,000	175,000,000
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	43,000,000	43,000,000	0	43,000,000
22021012	MEDICAL EXPENSES (LOCAL & INTERNATIONAL)	9,000,000	9,000,000	0	9,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0	0	0	700,000



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



22021018	INSTALLATION OF TRADITIONAL CHIEFS /PRESENTATION OF STAFF OF OFFICE	378,000,000	378,000,000	176,930,000	400,000,000
22021019	BURIAL EXPENSES	4,000,000	4,000,000	0	4,000,000
22021028	JAAC EXPENSES AND OTHER INCIDENTALS	700,000,000	700,000,000	496,040,000	700,000,000
23	CAPITAL EXPENDITURE	1,358,000,000	11,358,000,000	3,439,500,000	4,370,000,000
2301	FIXED ASSETS PURCHASED	610,000,000	610,000,000	439,500,000	1,700,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	610,000,000	610,000,000	439,500,000	1,700,000,000
23010106	PURCHASE OF VANS	110,000,000	110,000,000	0	800,000,000
23010141	PURCHASE OF OFFICE TOOLS /MATERIALS	500,000,000	500,000,000	439,500,000	900,000,000
2302	CONSTRUCTION / PROVISION	673,000,000	10,673,000,000	3,000,000,000	2,550,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	673,000,000	10,673,000,000	3,000,000,000	2,550,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	15,000,000	15,000,000	0	30,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	28,000,000	28,000,000	0	500,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	630,000,000	10,630,000,000	3,000,000,000	2,020,000,000
2303	REHABILITATION / REPAIRS	75,000,000	75,000,000	0	120,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	75,000,000	75,000,000	0	120,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	55,000,000	55,000,000	0	90,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000	20,000,000	0	30,000,000
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS				
Code	Description	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	3,889,473,527	13,889,473,527	5,259,767,006.18	7,657,521,218
7062	COMMUNITY DEVELOPMENT	3,889,473,527	13,889,473,527	5,259,767,006.18	7,657,521,218
70621	COMMUNITY DEVELOPMENT	3,889,473,527	13,889,473,527	5,259,767,006.18	7,657,521,218



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



055100100100 MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS								
Code and	Project Description	Economic Code and	Function Code and	Location Code and	2024 Original Budget	2024 Revised Budget	2024 Actual as @ Sept.	2025 Proposed Budget
Total					1,358,000,000	11,358,000,000	3,439,500,000	4,370,000,000
13100123014500 - Reform of Government and Governance - General	A LEGACY PROJECT (STATE / LGA JOINT PROJECTS) CONSTRUCTION OF RECREATIONAL PARK/ SKILL ACQUISITION CENTRE.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	28,000,000	28,000,000	0	500,000,000
13100123014600 - Reform of Government and Governance - General	COMPLETION & FURNISHING OF TRADITIONAL CHIEFS GUEST HOUSES/ SECRETARIAT HOUSE, LOKOJA	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	15,000,000	15,000,000	0	30,000,000
13100123014700 - Reform of Government and Governance - General	RENOVATION AND FURNISHING OF OLD OFFICE BUILDING OF MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	20,000,000	20,000,000	0	30,000,000
13100123014800 - Reform of Government and Governance - General	RENOVATION OF ATTAH IGALA'S PALACE AND 3 ROYAL MEJISTY'S PALACES.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	40,000,000	40,000,000	0	60,000,000
13100123014900 - Reform of Government and Governance - General	PROVISION OF CHIEFS LODGE/ PROVISION OF UTILITIES	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12231200 - LOKOJA	15,000,000	15,000,000	0	30,000,000
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



KOGI STATE 2025 DRAFT BUDGET ESTIMATES, DETAILS ANALYSIS.



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
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
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
13100123015400 - Reform of Government and Governance - General	PROCUREMENT OF 2 No OF HILLUX (NEW)	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	12242200 - STATE WIDE	110,000,000	110,000,000	0	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	10,000,000,000	3,000,000,000	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