



KOGI STATE GOVERNMENT

BUDGET PERFORMANCE REPORT QUARTER 3, 2024

25th October, 2024

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1 Executive Summary

1.A Overview

Budget Performance Report is a deliberate attempt to sustain information flow to the stakeholders and the general public on the application of public funds to deliver public goods and services. Expectedly, the report shows sectoral /MDA allocations and the actual performance of the allocated resources.

This report includes the Approved revised budget for the year 2024 against each organizational unit for each of the core economic classifications of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q3, attributed to each organizational unit, as well as the cumulative expenditures for the year, and balances against each of the revenue and expenditure appropriations. The tables show separately, the actual performances for the quarter and performances for nine months of the year (i.e. Jan.- Sept.) against each of the revenue and expenditure budgeted figures (See table 1).

From table 1, the total Approved revised recurrent revenue (Government share of FAAC and Internally Generated Revenue) has the total approved revised budgetary provision of N194,806,138,861. Of this sum, N117,909,038,748.92 was achieved (60.5% performance). Government Share of FAAC has the total approved revised budgetary provision of N164,570,806,176 with N98,033,114,158.65 achieved, a performance of 59.6%. Internally Generated Revenue has total approved revised budgetary provision of N30,235,332,685 out of which the sum of N19,875,924,590.27 was achieved, a performance of 65.7% as of the end of September 2024.

In addition, the sum of N210,014,991,152 was budgeted as a total revised capital receipt from various sources including Aid and Grants and Capital Development Fund (CDF) Receipts. This is further disaggregated into Foreign and Domestic Capital Receipts. The performance of Capital Receipts stood at N163,391,493,644.68 as of the end of September 2024, representing 77.8% performance.

On the other hand, the total approved revised recurrent expenditure (Personnel, Overhead and Other Recurrent Costs) has revised budgetary allocation of N174,266,768,891. Of this sum, N130,784,676,462.15 was spent, representing 75.0% performance. The Personnel Costs stood at N65,285,893,479 out of which the sum of N46,303,576,392.77 was also spent, representing 70.9% performance. The Overhead Costs appropriated was N78,061,233,832 out of which the sum of N42,594,628,400.56 was expended, representing 54.6% performance. In addition, other Recurrent costs (2203-2209) appropriated in the sum of N30,919,641,580 out of which N41,886,471,668.82 was spent, representing 135.5% performance.

The total Revised Capital Expenditure was N230,554,361,122 only the sum of N86,138,756,179.48 was expended, as of the end of September 2024, representing 37.4% performance.

Conclusion

The total approved revised revenue for the 2024 fiscal year stood at N404,821,130,013, out of which the total sum of N298,568,353,165.60 was realized, including the opening balance, representing 73.8% performance as of September 30th 2024. However, the total actual revenue (Government share of FAAC, Internally Generated Revenue, Aid and Grants and Capital Development Fund Receipts) performance without the Opening Balance stood at N281,300,532,393.60 representing 69.5% (See table 1 & 2).

On the other hand, the Approved total revised expenditure for the 2024 fiscal year is N404,821,130,013, Of this, the total sum of N216,923,432,641.63 was expended, representing 53.6% performance as of September 30th 2024.

Furthermore, the total approved revised revenue estimates for (July – September), 2024 fiscal year was N101,205,282,503. (Internally Generated Revenue, Federation Accounts and Capital Receipts). However, the total sum of N102,237,568,733.02 was realized, representing 101.02% performance for the quarter. Out of this amount, the sum of N7,558,833,171.25 came from Internally Generated Revenue Sources. N41,142,701,544 came from Federal Transfer while N52,503,747,788 came from Capital Receipts.

On the other hand, the total revised expenditure estimates from (July – September) 2024 fiscal year was N101,205,282,503 consisting of Personnel Costs, Overhead Costs, Public Debt Charges and Capital Expenditure. Out of this, the total sum of N89,755,013,659.80 was expended, representing 88.69% performance for the year under review. A further break down of the performance indicates that the sum of N16,498,538,712.52 was for Personnel Costs, N16,814,945,556.54 was for Overhead Costs, N16,214,006,525.08 was for public debts charges & others and N40,227,522,865.66 was for Capital Expenditure.

2 Detailed Analysis of Budget Performance

The Budget Performance Report for Kogi is prepared quarterly and issued within four weeks from the end of each quarter. It is on this premise that this third quarter of 2024 Budget performance is concluded on the 25th of October, 2024.

This report includes the approved revised budget appropriation for the year 2024 against each organizational unit for each of the core economic classifications of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q3, attributed to each organizational unit, as well as the cumulative expenditures for the year, and balances against each of the revenue and expenditure appropriations.

This report assesses the Q3 of the approved revised 2024 budget against each organizational unit. The actual total expenditures for quarter 3 (Q3) stood at N216,923,432,641.63. Also, the actual total revenue realised for Q3 from the core economic classification of revenue, Government Share of FAAC, IGR and Capital Receipts was N281,300,532,393.60 without the Opening Balance.

A tabular representation of the above analysis is shown below.

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
1	Revenue	258,278,501,339.00	404,821,130,013.00	102,237,568,733.02	281,300,532,393.60	69.50%	123,520,597,619.40
2	EXPENDITURES	258,278,501,339.00	404,821,130,013.00	89,755,013,659.80	216,923,432,641.63	53.60%	187,897,697,371.37

The core economic classifications refer to:

2.A.1 Personnel – Economic Sub -Account Type 21

Personnel costs comprise salaries and allowances of civil servants. It also includes the salaries for statutory positions such as the Auditor General, Political Office Holders, and the Judiciary etc.

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
21	PERSONNEL COST	65,071,493,479.00	65,285,893,479.00	16,498,538,712.52	46,303,576,392.77	70.90%	18,982,317,086.23

2.A.2 Overheads - Economic Account Class 2202

Overheads comprise mainly operational and maintenance costs for running the government.

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
2202	OVERHEAD COST	57,002,294,550.00	78,061,233,832.00	16,814,945,556.54	42,594,628,400.56	54.60%	35,466,605,431.44

2.A.3 Capital - Economic Sub -Account Type 23

Capital expenditure refers to the costs of projects that generate State assets (e.g. roads, schools, hospitals, etc). Capital expenditure includes the main investments and programmes of the government.

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
23	CAPITAL EXPENDITURE	112,542,071,730.00	230,554,361,122.00	40,227,522,865.66	86,138,756,179.48	37.40%	144,415,604,942.52

2.A.4 Others - Economic Account Classes 2203 -2208 as applicable

Other Economic Account Classes include public debt charges, transfers -payment, grants and contributions. This is funds used in servicing loans collected to fund capital projects. It also includes the movement of funds from one MDA to others and also to individuals and corporate organisations

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
2203	LOANS AND ADVANCES	677,850.00	5,677,850.00	-	-	0.00%	5,677,850.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	314,644,643.00	416,644,643.00	16,364,000.00	39,186,500.00	9.40%	377,458,143.00
2206	PUBLIC DEBT CHARGES	15,100,000,000.00	15,100,000,000.00	5,320,799,946.54	18,118,927,633.13	120.00%	-3,018,927,633.13
2207	TRANSFERS-PAYMENT	2,008,291,887.00	2,158,291,887.00	465,147,578.54	1,331,135,862.69	61.70%	827,156,024.31
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	6,239,027,200.00	13,239,027,200.00	10,411,695,000.00	22,397,221,673.00	169.20%	-9,158,194,473.00

2.B Revenue Performance

The Budget Performance Report is produced by the Ministry of Finance, Budget and Economic Planning in conjunction with the Office of Accountant -General and published on the official websites of the Kogi Sate Government and Ministry of Finance, Budget and Economic Planning respectively.

The table below shows the summary of the revenue performance of Kogi State

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
1	Revenue	258,278,501,339.00	404,821,130,013.00	102,237,568,733.02	281,300,532,393.60	69.50%	123,520,597,619.40
11	GOVERNMENT SHARE OF FAAC	138,170,806,176.00	164,570,806,176.00	34,503,892,516.36	98,033,114,158.65	59.60%	66,537,692,017.35
12	INDEPENDENT REVENUE	30,235,332,685.00	30,235,332,685.00	7,125,084,821.81	19,875,924,590.27	65.70%	10,359,408,094.73
13	AID AND GRANTS	49,438,678,969.00	149,401,901,132.00	50,142,367,217.71	111,691,226,274.78	74.80%	37,710,674,857.22
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	40,433,683,509.00	60,613,090,020.00	10,466,224,177.14	51,700,267,369.90	85.30%	8,912,822,650.10

2.C Recurrent Expenditure Performance

The table below shows the Recurrent Expenditure performance of Kogi State

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
2	EXPENDITURES	258,278,501,339.00	404,821,130,013.00	89,755,013,659.80	216,923,432,641.63	53.60%	187,897,697,371.37
21	PERSONNEL COST	65,071,493,479.00	65,285,893,479.00	16,498,538,712.52	46,303,576,392.77	70.90%	18,982,317,086.23
22	OTHER RECURRENT COSTS	80,664,936,130.00	108,980,875,412.00	33,028,952,081.62	84,481,100,069.38	77.50%	24,499,775,342.62

2.D Capital Expenditure Performance

The table below shows the Capital Expenditure performance of Kogi State in Economic Account Classes

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
23	CAPITAL EXPENDITURE	112,542,071,730.00	230,554,361,122.00	40,227,522,865.66	86,138,756,179.48	37.40%	144,415,604,942.52

2.E Conclusions

In conclusion, the Budget performance for the third quarter ended 30th September 2024 is 53.60%. This performance is impressive, given the prevailing harsh economic environment occasioned by nationwide security issues, Dollar Exchange rate instability and the subsidy removal crisis.

Quarter 3 performance is assessed against the revised 2024 budget, as a supplementary budget was passed in June 2024. However, **the budget amendment process may still come up**, mainly on the items that have already been overspent. So, the public shall soon be communicated on a revised budget where the negative balance items are yet to be resolved.

Non -performance of social contributions is as a result of omission of data but it will be fully reported next quarter.

Furthermore, some of the MDAs that are yet to spend are still processing their funds, while some got their funds late and just commenced spending. Report on their spending will be captured in the next quarter report.

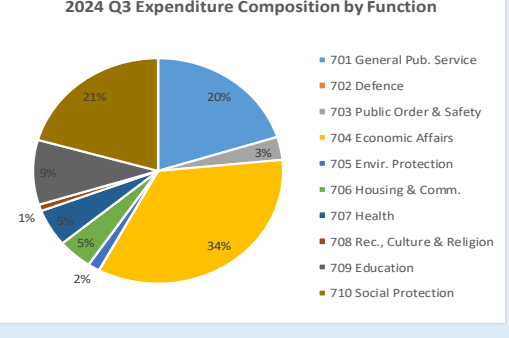
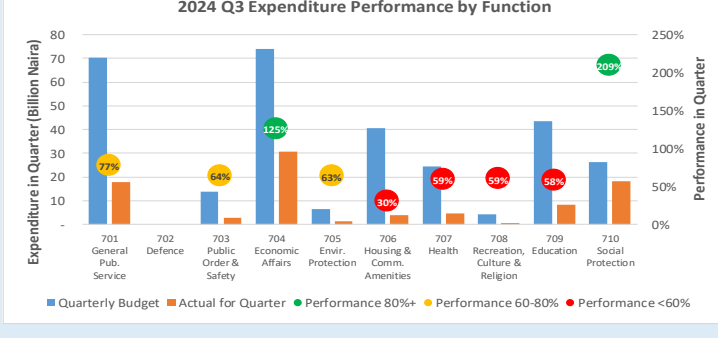
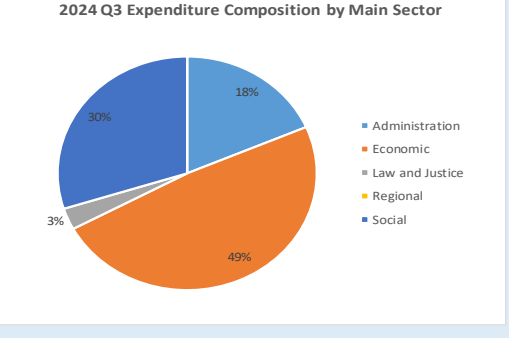
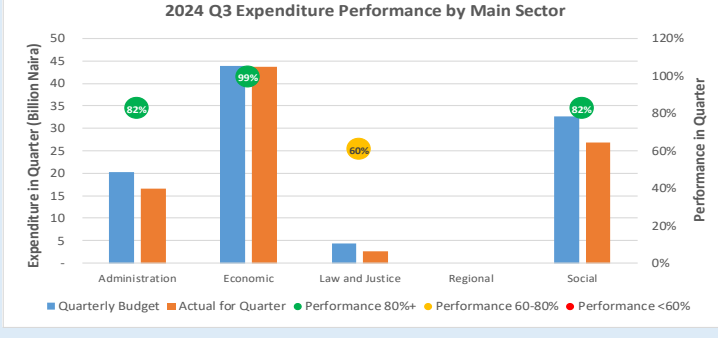
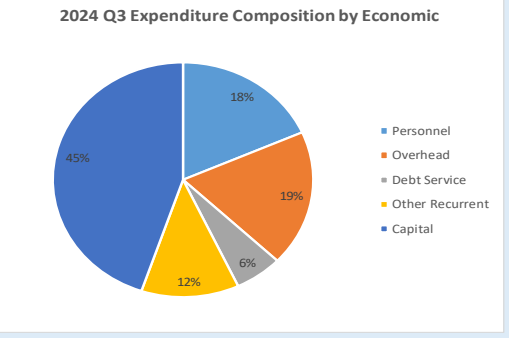
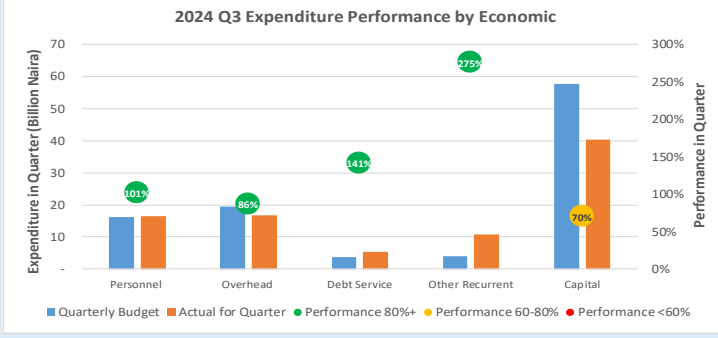
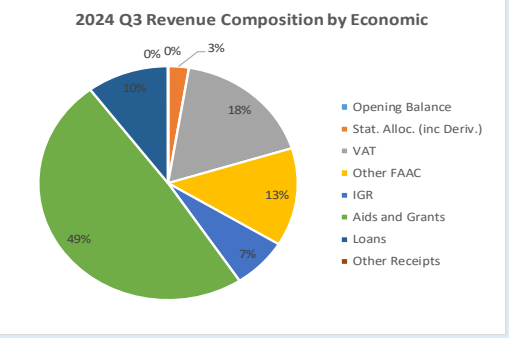
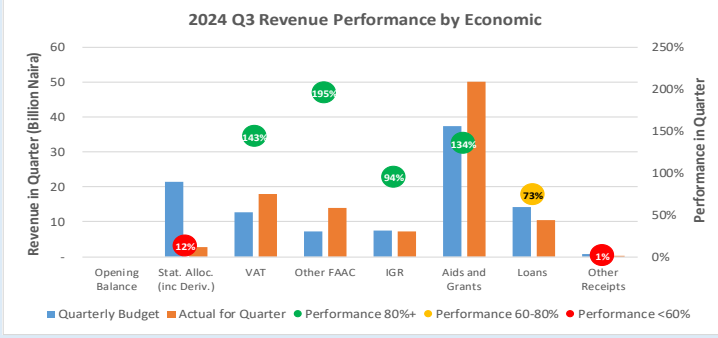
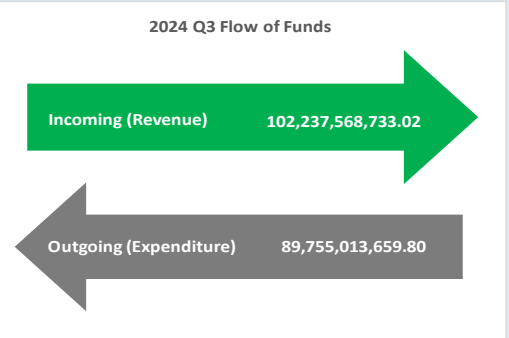
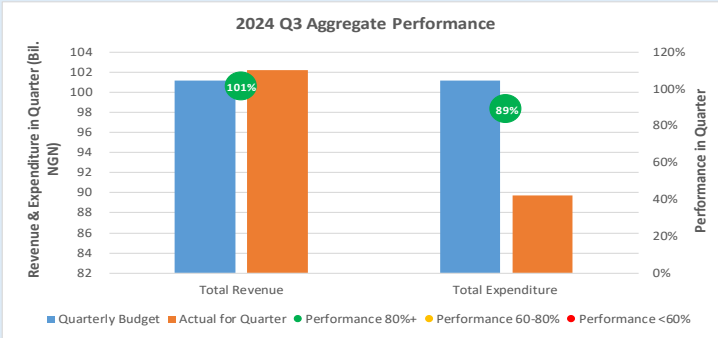
Below are the areas MDAs had already overspent and their supplementary processes are on -going

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
011103500100	KOGI STATE PENSION COMMISSION	18,556,257,893.00	18,556,257,893.00	6,892,974,868.93	18,669,952,844.95	100.60%	-113,694,951.95
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	573,594,618.00	573,594,618.00	240,860,178.04	703,754,948.11	122.70%	-130,160,330.11
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	76,857,214.00	76,857,214.00	605,899,910.00	617,875,910.00	803.90%	-541,018,696.00
022000200100	DEBT MANAGEMENT OFFICE	15,185,418,000.00	15,185,418,000.00	5,320,799,946.54	18,118,927,633.13	119.30%	-2,933,509,633.13
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	491,237,918.00	1,971,237,918.00	2,165,934,500.00	2,325,120,000.00	118.00%	-353,882,082.00
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	5,700,000,000.00	10,725,000,000.00	10,418,340,000.00	22,411,366,673.00	209.00%	-11,686,366,673.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
21010108	SALARY OF KOGI UNITED AND KOGI QUEENS	64,025,000.00	64,025,000.00	29,550,000.00	88,650,000.00	138.50%	-24,625,000.00
21030106	PENSION (LG)	6,000,000,000.00	6,000,000,000.00	3,524,113,129.75	8,551,277,414.04	142.50%	-2,551,277,414.04
22020323	OFFICE AND GENERAL EXPENSES	2,515,775,411.00	5,564,953,433.00	2,057,376,445.14	6,073,201,283.11	109.10%	-508,247,850.11
22020334	NUT 3MS. PROVISION OF ADEQUATE SUPPLEMENTARY FOODS TO CHILDREN WITH MODERATE ACUTE MALNUTRITION (MAM)	108,745,000.00	108,745,000.00	580,000,000.00	580,000,000.00	533.40%	-471,255,000.00
22020335	NUT 3MS. ROLE OUT AND SCALE UP THE DISTRIBUTION OF MICRONUTRIENT POWDER (MNP) FOR CHILDREN 6 - 59 MONTHS	40,630,000.00	40,630,000.00	54,580,000.00	54,580,000.00	134.30%	-13,950,000.00
22020422	PROVISION/MAINTENANCE OF SOLAR LIGHT	3,000,000.00	8,000,000.00	17,240,375.00	17,240,375.00	215.50%	-9,240,375.00
22020429	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE/ DEPUTY GOVERNOR'S OFFICE	266,000,000.00	266,000,000.00		266,000,000.00	100.00%	-
22020601	SECURITY SERVICES	600,036,885.00	650,536,885.00	480,800,211.93	742,774,147.93	114.20%	-92,237,262.93
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL SERVICE	485,068,295.00	633,068,295.00	640,277,408.99	1,027,625,898.41	162.30%	-394,557,603.41
22020609	SPECIAL SECURITY EXPENSES/STATE AND FEDERAL	5,291,038,000.00	5,291,038,000.00	2,149,855,113.00	7,087,289,625.00	133.90%	-1,796,251,625.00
22020623	EXECUTIVE COUNCIL & SECURITY COUNCIL MEETING EXPENSES	50,000,000.00	50,000,000.00	700,000.00	51,594,150.00	103.20%	-1,594,150.00
22020663	CORPERATE SOCIAL RESPONSIBILITY	39,000,000.00	49,000,000.00	5,640,000.00	50,280,305.00	102.60%	-1,280,305.00
22020672	REFUNDS OF VARIOUS EXPENSES	46,382,000.00	115,064,400.00	15,175,700.00	507,473,570.00	441.00%	-392,409,170.00
22020704	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESSOR'S FEES	181,000,000.00	1,830,000,000.00	947,048,500.00	2,143,048,500.00	117.10%	-313,048,500.00
22020713	ACCELERATING OF NUTRITION RESULTS IN NIGERIA (ANTRIN)	75,000,000.00	75,000,000.00	1,268,834,518.00	1,268,834,518.00	1691.80%	-1,193,834,518.00
22020714	BELLO HEALTH INTERVENTION PROGRAMME (SIP) PROVIDE BASIC HEALTH FACILITIES	100,000,000.00	100,000,000.00	156,847,000.00	156,847,000.00	156.80%	-56,847,000.00
22020718	NUT INIS. CONDUCTING BASELINE SURVEY ON NUTRITION NEEDS ASSESSMENT DURING EMERGENCIES ON PEOPLE AFFECTED IN THE STATE ESPECIALLY VULNERABLE GROUPS (CHILDREN, ADOLESCENT, WOMEN)	4,943,500.00	4,943,500.00	6,664,300.00	6,664,300.00	134.80%	-1,720,800.00
22020722	NUT SIMAM. SCALING UP COMMUNITY INFANT AND YOUNG CHILD FEEDING PRACTICES AND FORMATION OF INTEGRATED MANAGEMENT OF ACUTE MAL-NUTRITION CENTRE (IMAN)	215,000.00	215,000.00	453,000.00	453,000.00	210.70%	-238,000.00
22021003	CELEBRATION/REMEMBRANCE DAY	101,200,000.00	101,200,000.00		233,431,000.00	230.70%	-132,231,000.00
22021051	CASH TRANSFER EXPENSES	65,000,000.00	200,000,000.00	1,000,000,000.00	1,000,000,000.00	500.00%	-800,000,000.00
22021068	GOVERNMENT CONNECT ON HUMANITARIAN AND EMERGING EPIDEMIC PROGRAMME	500,000,000.00			-		-
22021071	HOSTING OF DIGITAL LIBRARY EXPENSE	10,000,000.00	10,000,000.00		10,000,000.00	100.00%	-
22021077	NUT SADVOCACY. DEVELOP CLEAR ADVOCACY STRATEGY OF ENGAGEMENT WITH RELEVANT POLICY MAKERS AND STAKEHOLDERS	35,400.00	35,400.00	45,000.00	45,000.00	127.10%	-9,600.00
22080110	FUEL SUBSIDY REMOVAL PALLIATIVES	6,181,500,000.00	11,181,500,000.00	10,411,695,000.00	22,397,221,673.00	200.30%	-11,215,721,673.00
2206	PUBLIC DEBT CHARGES	15,100,000,000.00	15,100,000,000.00	5,320,799,946.54	18,118,927,633.13	120.00%	-3,018,927,633.13
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	350,000,000.00	350,000,000.00	101,667,753.06	551,676,303.49	157.60%	-201,676,303.49
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	750,000,000.00	750,000,000.00	254,678,665.74	1,381,954,264.41	184.30%	-631,954,264.41
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	8,000,000,000.00	8,000,000,000.00	3,519,229,056.39	11,237,521,755.99	140.50%	-3,237,521,755.99
23010114	PURCHASE OF COMPUTER PRINTERS	204,700,000.00	507,000,000.00	163,489,619.99	685,013,425.99	135.10%	-178,013,425.99
23010133	PURCHASE OF SURVEYING EQUIPMENT	280,000,000.00	1,260,000,000.00	1,904,974,500.00	1,996,352,000.00	158.40%	-736,352,000.00

2.F Summary Fiscal Performance Graphs

Quarterly Budget Performance Metrics 2024 Q3



The graphs above show the Budget Performance for the third quarter and the overall performance for the cumulative quarters under review for 2024 fiscal year.

Code	Economic	2024 Original Budget	2024 Revised Budget	Q3 2024 Revised Budget	2024 Q3 Performance	Q3 % Performance
1	Revenue	258,278,501,339.00	404,821,130,013.00	101,205,282,503.25	102,237,568,733.02	101%
2	EXPENDITURES	258,278,501,339.00	404,821,130,013.00	101,205,282,503.25	89,755,013,659.80	89%

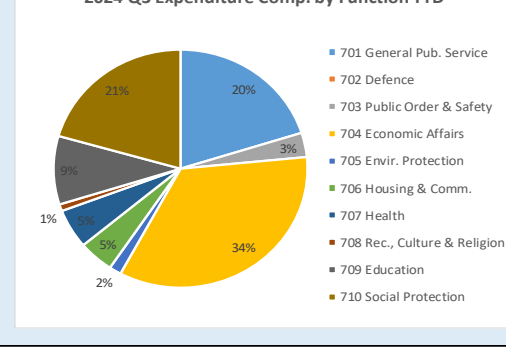
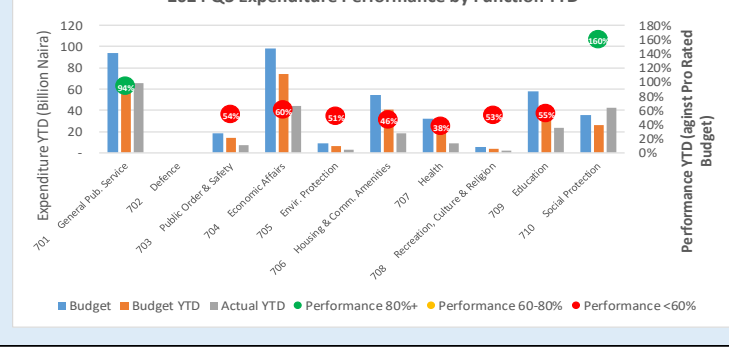
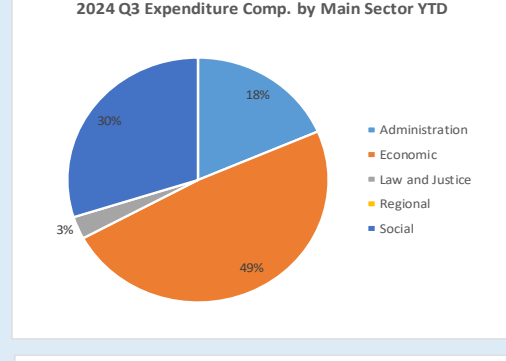
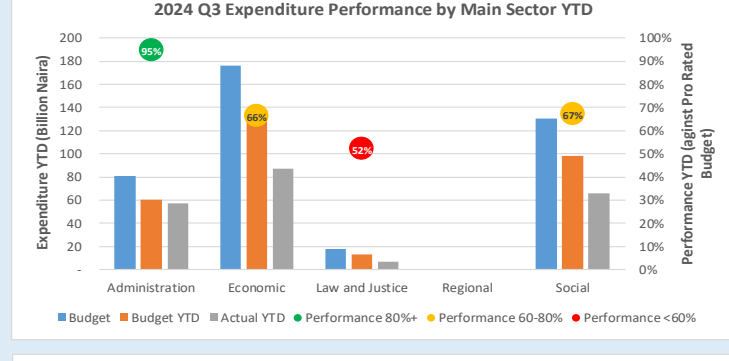
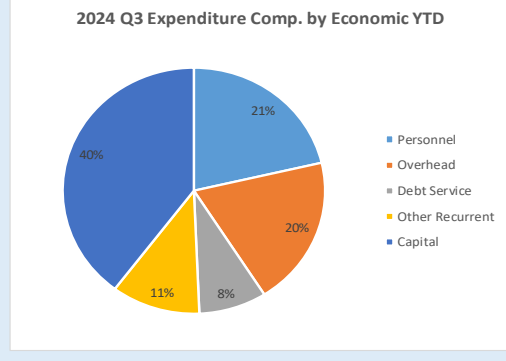
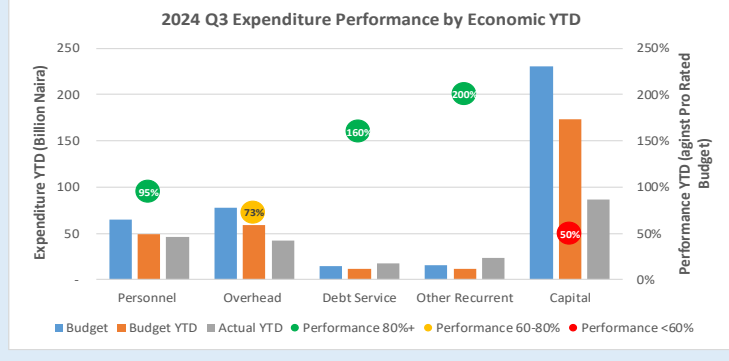
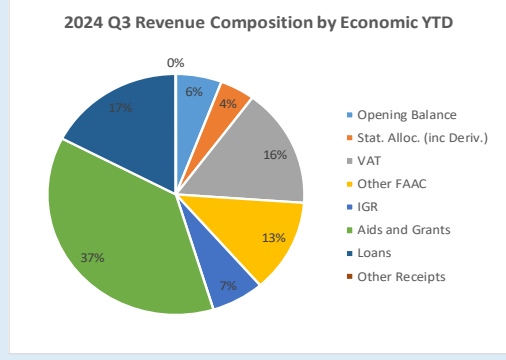
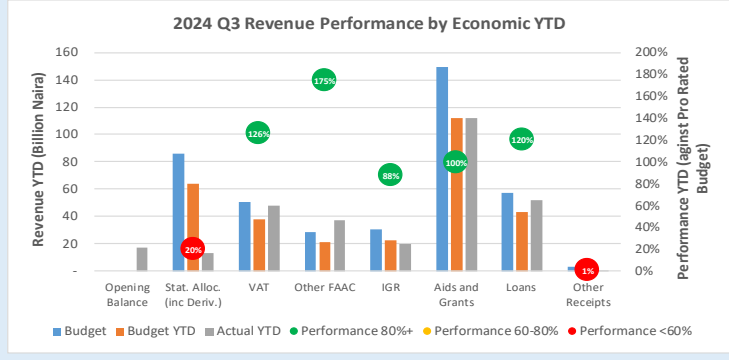
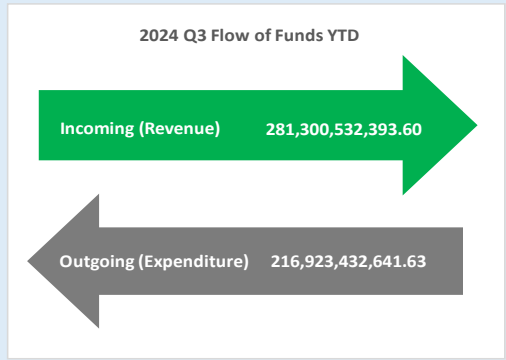
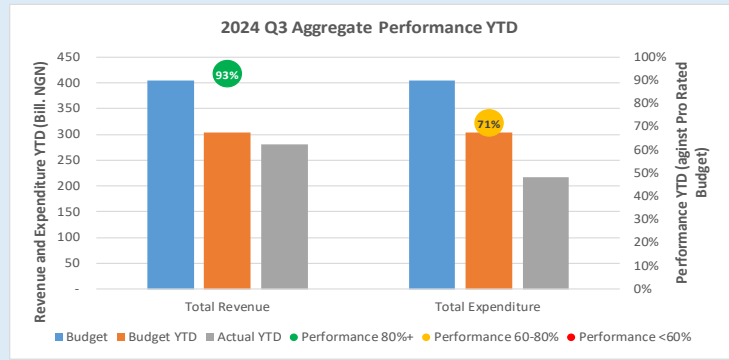
Economic	2024 Original Budget	2024 Revised Budget	Q3 2024 Revised Budget	2024 Q3 Performance	Q3 % Performance
STATE GOVERNMENT SHARE OF STATUTORY REVENUES	85,650,179,027.00	85,650,179,027.00	21,412,544,756.75	2,647,996,068.58	12%
STATE GOVERNMENT SHARE OF VAT	34,017,078,421.00	50,417,078,421.00	12,604,269,605.25	17,973,088,038.67	143%
STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	18,503,548,728.00	28,503,548,728.00	7,125,887,182.00	13,882,808,409.11	195%
INDEPENDENT REVENUE	30,235,332,685.00	30,235,332,685.00	7,558,833,171.25	7,125,084,821.81	94%
AID AND GRANTS	49,438,678,969.00	149,401,901,132.00	37,350,475,283.00	50,142,367,217.71	134%
OTHER CAPITAL RECEIPTS	3,345,597,895.00	3,345,597,895.00	836,399,473.75	7,868,431.91	1%
LOANS/ BORROWINGS RECEIPT	37,088,085,614.00	57,267,492,125.00	14,316,873,031.25	10,458,355,745.23	73%

Economic	2024 Original Budget	2024 Revised Budget	Q3 2024 Revised Budget	2024 Q3 Performance	Q3 % Performance
PERSONNEL COST	65,071,493,479.00	65,285,893,479.00	16,321,473,369.75	16,498,538,712.52	101%
OVERHEAD COST	57,002,294,550.00	78,061,233,832.00	19,515,308,458.00	16,814,945,556.54	86%
OTHER RECURRENT COSTS	8,562,641,580.00	15,819,641,580.00	3,954,910,395.00	10,893,206,578.54	275%
PUBLIC DEBT CHARGES	15,100,000,000.00	15,100,000,000.00	3,775,000,000.00	5,320,799,946.54	141%
CAPITAL EXPENDITURE	112,542,071,730.00	230,554,361,122.00	57,638,590,280.50	40,227,522,865.66	70%

Economic	2024 Original Budget	2024 Revised Budget	Q3 2024 Revised Budget	2024 Q3 Performance	Q3 % Performance
ADMINISTRATION SECTOR	59,087,163,318.00	80,688,842,901.00	20,172,210,725.25	16,623,872,636.81	82.41%
ECONOMIC SECTOR	81,507,729,867.00	175,804,378,958.00	43,951,094,739.50	43,609,953,516.88	99.22%
LAW & JUSTICE SECTOR	14,975,359,809.00	17,742,359,809.00	4,435,589,952.25	2,673,221,172.59	60.27%
SOCIAL SECTOR	102,708,248,345.00	130,585,548,345.00	32,646,387,086.25	26,847,966,333.52	82.24%

Function	2024 Original Budget	2024 Revised Budget	Q3 2024 Revised Budget	2024 Q3 Performance	Q3 % Performance
GENERAL PUBLIC SERVICES	65,564,293,751.00	93,566,016,836.00	23,391,504,209.00	18,066,866,030.58	77%
PUBLIC ORDER AND SAFETY	15,820,499,226.00	18,587,499,226.00	4,646,874,806.50	2,965,078,327.02	64%
ECONOMIC AFFAIRS	37,798,185,373.00	98,465,479,502.00	24,616,369,875.50	30,884,108,137.89	125%
ENVIRONMENTAL PROTECTION	4,323,457,636.00	8,747,457,636.00	2,186,864,409.00	1,379,769,766.66	63%
HOUSING AND COMMUNITY AMMENITI	18,948,601,460.00	54,157,112,920.00	13,539,278,230.00	4,053,242,512.64	30%
HEALTH	32,536,366,683.00	32,536,366,683.00	8,134,091,670.75	4,781,526,547.87	59%
RECREATION, CULTURE AND RELIGION	3,142,520,544.00	5,575,620,544.00	1,393,905,136.00	828,328,440.36	59%
EDUCATION	53,786,550,153.00	57,846,550,153.00	14,461,637,538.25	8,342,397,623.46	58%
SOCIAL PROTECTION	26,358,026,513.00	35,339,026,513.00	8,834,756,628.25	18,453,696,273.31	209%

Year to Date (YTD) Performance Metrics 2024 Q3



Economic	2024 Revised Budget	Q1 - Q3 Revised Budget	2024 Performance Year to Date (Q1-Q3)	Q1 - Q3 % Performance
Revenue	404,821,130,013.00	303,615,847,509.75	281,300,532,393.60	93%
EXPENDITURES	404,821,130,013.00	303,615,847,509.75	216,923,432,641.63	71%

Economic	2024 Revised Budget	Q1 - Q3 Revised Budget	2024 Performance Year to Date (Q1-Q3)	Q1 - Q3 % Performance
STATE GOVERNMENT SHARE OF STATUTORY REVENUES	85,650,179,027.00	64,237,634,270.25	13,069,552,533.29	20%
STATE GOVERNMENT SHARE OF VAT	50,417,078,421.00	37,812,808,815.75	47,649,643,592.16	126%
STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	28,503,548,728.00	21,377,661,546.00	37,313,918,033.20	175%
INDEPENDENT REVENUE	30,235,332,685.00	22,676,499,513.75	19,875,924,590.27	88%
AID AND GRANTS	149,401,901,132.00	112,051,425,849.00	111,691,226,274.78	100%
OTHER CAPITAL RECEIPTS	3,345,597,895.00	2,509,198,421.25	21,574,015.67	1%
LOANS/ BORROWINGS RECEIPT	57,267,492,125.00	42,950,619,093.75	51,678,693,354.23	120%

Economic	2024 Revised Budget	Q1 - Q3 Revised Budget	2024 Performance Year to Date (Q1-Q3)	Q1 - Q3 % Performance
PERSONNEL COST	65,285,893,479.00	48,964,420,109.25	46,303,576,392.77	95%
OVERHEAD COST	78,061,233,832.00	58,545,925,374.00	42,594,628,400.56	73%
OTHER RECURRENT COSTS	15,819,641,580.00	11,864,731,185.00	23,767,544,035.69	200%
PUBLIC DEBT CHARGES	15,100,000,000.00	11,325,000,000.00	18,118,927,633.13	160%
CAPITAL EXPENDITURE	230,554,361,122.00	172,915,770,841.50	86,138,756,179.48	50%

Economic	2024 Revised Budget	Q1 - Q3 Revised Budget	2024 Performance Year to Date (Q1-Q3)	Q1 - Q3 % Performance
ADMINISTRATION SECT	80,688,842,901.00	60,516,632,175.75	57,289,874,276.99	95%
ECONOMIC SECTOR	175,804,378,958.00	131,853,284,218.50	87,266,422,175.59	66%
LAW & JUSTICE SECTOR	17,742,359,809.00	13,306,769,856.75	6,898,915,927.61	52%
SOCIAL SECTOR	130,585,548,345.00	97,939,161,258.75	65,468,220,261.43	67%

Function	2024 Revised Budget	Q1 - Q3 Revised Budget	2024 Performance Year to Date (Q1-Q3)	Q1 - Q3 % Performance
GENERAL PUBLIC SERVICES	93,566,016,836.00	70,174,512,627.00	65,708,120,485.64	94%
PUBLIC ORDER AND SAFETY	18,587,499,226.00	13,940,624,419.50	7,496,571,773.94	54%
ECONOMIC AFFAIRS	98,465,479,502.00	73,849,109,626.50	44,131,693,238.33	60%
ENVIRONMENTAL PROTECTION	8,747,457,636.00	6,560,593,227.00	3,354,010,100.36	51%
HOUSING AND COMMUNITY AMMENITI	54,157,112,920.00	40,617,834,690.00	18,800,607,800.47	46%
HEALTH	32,536,366,683.00	24,402,275,012.25	9,181,011,178.02	38%
RECREATION, CULTURE AND RELIGION	5,575,620,544.00	4,181,715,408.00	2,197,967,780.13	53%
EDUCATION	57,846,550,153.00	43,384,912,614.75	23,723,241,134.84	55%
SOCIAL PROTECTION	35,339,026,513.00	26,504,269,884.75	42,330,209,149.88	160%

3 Budget Reports

3.A Summary

3.B Table 1: Budget Summary

Kogi State Government 2024 Q3 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
Opening Balance	-	-	-	17,267,820,772.00		- 17,267,820,772.00
Recurrent Revenue	168,406,138,861.00	194,806,138,861.00	41,628,977,338.17	117,909,038,748.92	60.5%	76,897,100,112.08
11 - GOVERNMENT SHARE OF FAAC	138,170,806,176.00	164,570,806,176.00	34,503,892,516.36	98,033,114,158.65	59.6%	66,537,692,017.35
12 - INDEPENDENT REVENUE	30,235,332,685.00	30,235,332,685.00	7,125,084,821.81	19,875,924,590.27	65.7%	10,359,408,094.73
Recurrent Expenditure	145,736,429,609.00	174,266,768,891.00	49,527,490,794.14	130,784,676,462.15	75.0%	43,482,092,428.85
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	65,071,493,479.00	65,285,893,479.00	16,498,538,712.52	46,303,576,392.77	70.9%	18,982,317,086.23
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	80,664,936,130.00	108,980,875,412.00	33,028,952,081.62	84,481,100,069.38	77.5%	24,499,775,342.62
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	57,002,294,550.00	78,061,233,832.00	16,814,945,556.54	42,594,628,400.56	54.6%	35,466,605,431.44
OTHER RECURRENT (2203-2209)	23,662,641,580.00	30,919,641,580.00	16,214,006,525.08	41,886,471,668.82	135.5%	- 10,966,830,088.82
Transfer to Capital Account	22,669,709,252.00	20,539,369,970.00	- 7,898,513,455.97	4,392,183,058.77	21.4%	16,147,186,911.23
Other Receipts	89,872,362,478.00	210,014,991,152.00	60,608,591,394.85	163,391,493,644.68	77.8%	46,623,497,507.32
13 - AID AND GRANTS	49,438,678,969.00	149,401,901,132.00	50,142,367,217.71	111,691,226,274.78	74.8%	37,710,674,857.22
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	40,433,683,509.00	60,613,090,020.00	10,466,224,177.14	51,700,267,369.90	85.3%	8,912,822,650.10
Capital Expenditure	112,542,071,730.00	230,554,361,122.00	40,227,522,865.66	86,138,756,179.48	37.4%	144,415,604,942.52
23 - CAPITAL EXPENDITURE	112,542,071,730.00	230,554,361,122.00	40,227,522,865.66	86,138,756,179.48	37.4%	144,415,604,942.52
Total Revenue (including OB)	258,278,501,339.00	404,821,130,013.00	102,237,568,733.02	298,568,353,165.60	73.8%	106,252,776,847.40
Total Expenditure	258,278,501,339.00	404,821,130,013.00	89,755,013,659.80	216,923,432,641.63	53.6%	187,897,697,371.37
Closing Balance	-	-	12,482,555,073.22	81,644,920,523.97		- 81,644,920,523.97

3.C Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Kogi State Government Budget Performance Report 2024 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Revenue	258,278,501,339.00	404,821,130,013.00	102,237,568,733.02	281,300,532,393.60	69.5%	123,520,597,619.40
010000000000	ADMINISTRATION SECTOR	7,771,881,800.00	7,771,881,800.00	4,594,470,082.74	10,838,546,956.07	139.5%	- 3,066,665,156.07
011100000000	GOVERNORS OFFICE	6,074,333,037.00	6,074,333,037.00	3,726,057,935.03	9,084,979,067.02	149.6%	- 3,010,646,030.02
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	12,000,000.00	12,000,000.00	11,959,399.74	19,511,399.74	162.6%	- 7,511,399.74
011103500100	KOGI STATE PENSION COMMISSION	6,062,333,037.00	6,062,333,037.00	3,714,098,535.29	9,065,467,667.28	149.5%	- 3,003,134,630.28
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	653,550,000.00	653,550,000.00	354,658,508.44	664,554,522.29	101.7%	- 11,004,522.29
016103800100	CHRISTIAN PILGRIMS COMMISSION	50,050,000.00	50,050,000.00	875,873.99	914,873.99	1.8%	49,135,126.01
016103700100	KOGI STATE HAJJ COMMISSION	3,500,000.00	3,500,000.00	495,000.00	1,380,000.00	39.4%	2,120,000.00
016105500100	STATE SECURITY TRUST FUND	600,000,000.00	600,000,000.00	353,287,634.45	662,259,648.30	110.4%	- 62,259,648.30
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	19,500,000.00	19,500,000.00	5,763,611.57	7,290,523.92	37.4%	12,209,476.08
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
012300300100	KOGI STATE BROADCASTING CORPORATION	15,000,000.00	15,000,000.00	5,242,811.57	6,299,223.92	42.0%	8,700,776.08
012301300100	KOGI STATE NEWSPAPER CORPORATION	1,000,000.00	1,000,000.00	520,800.00	991,300.00	99.1%	8,700.00
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	730,868.00	730,868.00	257,200.00	17,556,489.82	2402.1%	- 16,825,621.82
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	730,868.00	730,868.00	257,200.00	17,556,489.82	2402.1%	- 16,825,621.82
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	656,367,895.00	656,367,895.00	239,091,382.63	714,480,601.63	108.9%	- 58,112,706.63
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	59,367,895.00	59,367,895.00	140,000.00	660,000.00	1.1%	58,707,895.00
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	597,000,000.00	597,000,000.00	238,951,382.63	713,820,601.63	119.6%	- 116,820,601.63
014700000000	CIVIL SERVICE COMMISSION	5,250,000.00	5,250,000.00	50,000.00	141,000.00	2.7%	5,109,000.00
014700100100	CIVIL SERVICE COMMISSION	5,250,000.00	5,250,000.00	50,000.00	141,000.00	2.7%	5,109,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	362,150,000.00	362,150,000.00	268,591,445.07	349,544,751.39	96.5%	12,605,248.61
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	362,150,000.00	362,150,000.00	268,591,445.07	349,544,751.39	96.5%	12,605,248.61
020000000000	ECONOMIC SECTOR	226,854,548,800.00	361,897,177,474.00	94,071,867,524.63	223,790,002,464.83	61.8%	138,107,175,009.17
021500000000	MINISTRY OF AGRICULTURE	1,791,092,000.00	1,791,092,000.00	2,219,980.00	85,071,360.00	4.7%	1,706,020,640.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	1,786,042,000.00	1,786,042,000.00	2,219,980.00	85,071,360.00	4.8%	1,700,970,640.00
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	3,250,000.00	3,250,000.00	-	-	0.0%	3,250,000.00
021500500100	KOGI AGRO-ALLIED COMPANY	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	221,370,561,714.00	356,413,190,388.00	93,875,413,010.88	218,932,020,535.23	61.4%	137,481,169,852.77
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	61,410,405,614.00	170,053,034,288.00	53,026,135,322.34	105,026,234,322.34	61.8%	65,026,799,965.66
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	138,207,806,176.00	164,607,806,176.00	34,511,782,493.01	98,054,810,125.65	59.6%	66,552,996,050.35
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	21,752,349,924.00	21,752,349,924.00	6,337,495,195.53	15,850,976,087.24	72.9%	5,901,373,836.76
022200000000	MIN. OF COMMERCE & INDUSTRY	364,041,000.00	364,041,000.00	25,267,000.00	96,111,080.00	26.4%	267,929,920.00
022200100100	MIN. OF COMMERCE & INDUSTRY	315,700,000.00	315,700,000.00	25,267,000.00	92,556,350.00	29.3%	223,143,650.00
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	48,341,000.00	48,341,000.00	-	3,554,730.00	7.4%	44,786,270.00
022900000000	MINISTRY OF TRANSPORT	205,750,000.00	205,750,000.00	3,543,136.00	12,389,010.37	6.0%	193,360,989.63
022900100100	MINISTRY OF TRANSPORT	205,750,000.00	205,750,000.00	3,543,136.00	12,389,010.37	6.0%	193,360,989.63
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	250,000,000.00	250,000,000.00	-	11,223,000.00	4.5%	238,777,000.00
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	-	-	-	11,223,000.00	-	11,223,000.00
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
023400000000	MINISTRY OF WORKS AND HOUSING	82,050,000.00	82,050,000.00	1,939,700.00	3,365,300.00	4.1%	78,684,700.00
023400100100	MINISTRY OF WORKS	52,050,000.00	52,050,000.00	222,200.00	638,800.00	1.2%	51,411,200.00
023400400100	KOGI STATE FIRE AGENCY	30,000,000.00	30,000,000.00	1,717,500.00	2,726,500.00	9.1%	27,273,500.00
023600000000	MIN. OF CULTURE & TOURISM	6,900,000.00	6,900,000.00	241,500.00	507,000.00	7.3%	6,393,000.00
023600100100	MIN. OF CULTURE & TOURISM	880,000.00	880,000.00	15,000.00	15,000.00	1.7%	865,000.00
023600300100	COUNCIL FOR ARTS AND CULTURE	1,000,000.00	1,000,000.00	-	55,000.00	5.5%	945,000.00
023605200100	HOTEL AND TOURISM BOARD	5,020,000.00	5,020,000.00	226,500.00	437,000.00	8.7%	4,583,000.00
025200000000	MINISTRY OF WATER RESOURCES	84,740,886.00	84,740,886.00	12,000.00	24,100.00	0.0%	84,716,786.00
025200100100	MINISTRY OF WATER RESOURCES	250,000.00	250,000.00	-	-	0.0%	250,000.00
025210200100	KOGI STATE WATER BOARD	84,490,886.00	84,490,886.00	12,000.00	24,100.00	0.0%	84,466,786.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	2,194,413,200.00	2,194,413,200.00	163,131,197.75	464,753,741.63	21.2%	1,729,659,458.37
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	-	371,200.00	371,200.00	-	371,200.00
025300160010	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,200,000,000.00	1,200,000,000.00	139,848,277.44	346,952,147.67	28.9%	853,047,852.33
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND CC	800,611,200.00	800,611,200.00	750,000.00	55,451,360.00	6.9%	745,159,840.00
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	193,802,000.00	193,802,000.00	22,161,720.31	61,979,033.96	32.0%	131,822,966.04
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	505,000,000.00	505,000,000.00	100,000.00	4,184,537,337.60	828.6%	- 3,679,537,337.60
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	505,000,000.00	505,000,000.00	100,000.00	4,184,537,337.60	828.6%	- 3,679,537,337.60
030000000000	LAW & JUSTICE SECTOR	39,610,500.00	39,610,500.00	3,324,671.86	13,240,127.00	33.4%	26,370,373.00
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	29,300,000.00	29,300,000.00	3,324,671.86	12,640,122.00	43.1%	16,659,878.00
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	300,000.00	300,000.00	11,000.00	67,600.00	22.5%	232,400.00
031805100100	HIGH COURT OF JUSTICE	25,000,000.00	25,000,000.00	3,137,471.86	11,000,128.87	44.0%	13,999,871.13
031805200100	CUSTOMARY COURT OF APPEAL	2,000,000.00	2,000,000.00	-	20,500.00	1.0%	1,979,500.00
031805300100	SHARIA COURT OF APPEAL	2,000,000.00	2,000,000.00	176,200.00	1,551,893.13	77.6%	448,106.87
032600000000	MINISTRY OF JUSTICE	10,310,500.00	10,310,500.00	-	600,005.00	5.8%	9,710,495.00
032600100100	MINISTRY OF JUSTICE	10,310,500.00	10,310,500.00	-	600,005.00	5.8%	9,710,495.00
050000000000	SOCIAL SECTOR	23,612,460,239.00	35,112,460,239.00	3,567,906,453.79	46,658,742,845.70	132.9%	- 11,546,282,606.70
051300000000	MINISTRY OF YOUTH & SPORTS	2,617,000.00	2,617,000.00	-	181,000.00	6.9%	2,436,000.00
051300100100	MINISTRY OF YOUTH & SPORTS	100,000.00	100,000.00	-	161,000.00	161.0%	- 61,000.00
051300200100	KOGI STATE SPORTS COUNCIL	2,517,000.00	2,517,000.00	-	20,000.00	0.8%	2,497,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPM	5,369,564.00	5,369,564.00	611,000.00	1,236,000.00	23.0%	4,133,564.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	5,369,564.00	5,369,564.00	611,000.00	1,236,000.00	23.0%	4,133,564.00
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	7,600,360,513.00	9,100,360,513.00	283,528,837.17	5,923,469,136.62	65.1%	3,176,891,376.38
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	294,480,000.00	294,480,000.00	12,593,762.24	221,407,442.24	75.2%	73,072,557.76
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	1,213,577,904.00	1,213,577,904.00	5,620,000.00	1,211,302,354.00	99.8%	2,275,550.00
051700800100	KOGI STATE LIBRARY BOARD	1,350,000.00	1,350,000.00	-	-	0.0%	1,350,000.00
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	70,000.00	70,000.00	-	-	0.0%	70,000.00
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	703,010,000.00	703,010,000.00	94,586,000.00	411,709,700.00	58.6%	291,300,300.00
051701900100	COLLEGE OF EDUCATION, ANKPA	126,967,550.00	126,967,550.00	3,180,000.00	23,937,000.00	18.9%	103,030,550.00
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	18,435,250.00	18,435,250.00	4,026,400.00	10,371,650.00	56.3%	8,063,600.00
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	1,587,700,000.00	1,587,700,000.00	150,000,000.00	1,650,000,000.00	103.9%	- 62,300,000.00
051702200100	KOGI STATE UNIVERSITY, KABBA	-	1,500,000,000.00	2,660,000.00	922,315,721.27	61.5%	577,684,278.73
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CU	3,604,669,809.00	3,604,669,809.00	10,282,674.93	1,470,093,269.11	40.8%	2,134,576,539.89
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHI	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
051705600100	STATE SCHOLARSHIP BOARD	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	15,600,000.00	15,600,000.00	580,000.00	2,332,000.00	14.9%	13,268,000.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
05210000000	MINISTRY OF HEALTH	12,780,593,617.00	12,780,593,617.00	3,270,682,322.62	3,607,785,836.18	28.2%	9,172,807,780.82
052100100100	MINISTRY OF HEALTH	8,888,578,562.00	8,888,578,562.00	3,000,532,500.00	3,005,383,250.00	33.8%	5,883,195,312.00
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	1,816,200,000.00	1,816,200,000.00	3,280,000.00	3,530,000.00	0.2%	1,812,670,000.00
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	1,400,000,000.00	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, A	44,500,000.00	44,500,000.00	7,899,690.00	21,482,930.00	48.3%	23,017,070.00
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	350,000,000.00	350,000,000.00	90,750,732.62	201,629,783.27	57.6%	148,370,216.73
052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE	-	-	87,292,400.00	208,357,357.91	-	208,357,357.91
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	100,000,000.00	100,000,000.00	15,168,000.00	44,613,515.00	44.6%	55,386,485.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	107,707,555.00	107,707,555.00	28,700,000.00	71,400,000.00	66.3%	36,307,555.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	73,557,500.00	73,557,500.00	36,729,000.00	51,059,000.00	69.4%	22,498,500.00
052111300100	DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY	50,000.00	50,000.00	330,000.00	330,000.00	660.0%	- 280,000.00
05350000000	MINISTRY OF ENVIRONMENT	1,990,050,000.00	11,990,050,000.00	13,084,294.00	37,126,070,872.90	309.6%	- 25,136,020,872.90
053500100100	MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	1,740,000,000.00	11,740,000,000.00	4,325,314.00	37,079,038,272.90	315.8%	- 25,339,038,272.90
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	150,000,000.00	150,000,000.00	7,210,980.00	42,330,100.00	28.2%	107,669,900.00
053505300100	SANITATION & WASTE MANAGEMENT BOARD	100,050,000.00	100,050,000.00	1,548,000.00	4,702,500.00	4.7%	95,347,500.00
05510000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY A	1,233,469,545.00	1,233,469,545.00	-	-	0.0%	1,233,469,545.00
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,233,469,545.00	1,233,469,545.00	-	-	0.0%	1,233,469,545.00

3.D Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Kogi State Government Budget Performance Report 2024 Q3 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
1	Revenue	258,278,501,339.00	404,821,130,013.00	102,237,568,733.02	281,300,532,393.60	69.5%	123,520,597,619.40
11	GOVERNMENT SHARE OF FAAC	138,170,806,176.00	164,570,806,176.00	34,503,892,516.36	98,033,114,158.65	59.6%	66,537,692,017.35
1101	GOVERNMENT SHARE OF FAAC	138,170,806,176.00	164,570,806,176.00	34,503,892,516.36	98,033,114,158.65	59.6%	66,537,692,017.35
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	85,650,179,027.00	85,650,179,027.00	2,647,996,068.58	13,069,552,533.29	15.3%	72,580,626,493.71
11010101	STATUTORY ALLOCATION	85,650,179,027.00	85,650,179,027.00	2,647,996,068.58	13,069,552,533.29	15.3%	72,580,626,493.71
110102	STATE GOVERNMENT SHARE OF VAT	34,017,078,421.00	50,417,078,421.00	17,973,088,038.67	47,649,643,592.16	94.5%	2,767,434,828.84
11010201	SHARE OF VAT	34,017,078,421.00	50,417,078,421.00	17,973,088,038.67	47,649,643,592.16	94.5%	2,767,434,828.84
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	18,503,548,728.00	28,503,548,728.00	13,882,808,409.11	37,313,918,033.20	130.9%	- 8,810,369,305.20
11010302	FOREX EQUALISATION	2,577,798,101.00	2,577,798,101.00	-	-	0.0%	2,577,798,101.00
11010304	BUDGET AUGMENTATION	2,004,373,101.00	2,004,373,101.00	146,502,033.00	6,362,180,884.10	317.4%	- 4,357,807,783.10
11010305	NON-OIL REVENUE	418,303,951.00	418,303,951.00	1,984,633,617.71	1,984,633,617.71	474.4%	- 1,566,329,666.71
11010306	EXCHANGE DIFFERENCE	6,392,704,874.00	16,392,704,874.00	10,379,987,961.21	26,462,762,614.27	161.4%	- 10,070,057,740.27
11010309	RECOVERED EXCESS BANK CHARGES	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
11010316	SOLID MINERALS	910,368,701.00	910,368,701.00	279,213,530.91	279,213,530.91	30.7%	631,155,170.09
11010317	ECOLOGICAL FUND	-	-	515,623,341.46	515,623,341.46	-	- 515,623,341.46
11010318	ELECTRONIC MONEY TRANSFER (EMT)	6,000,000,000.00	6,000,000,000.00	576,847,924.82	1,709,504,044.75	28.5%	4,290,495,955.25
12	INDEPENDENT REVENUE	30,235,332,685.00	30,235,332,685.00	7,125,084,821.81	19,875,924,590.27	65.7%	10,359,408,094.73
1201	TAX REVENUE	20,421,912,462.00	20,421,912,462.00	6,172,331,835.53	15,288,633,430.22	74.9%	5,133,279,031.78
120101	PERSONAL TAXES	14,466,713,066.00	14,466,713,066.00	4,074,708,932.26	11,382,100,511.55	78.7%	3,084,612,554.45
12010102	PERSONAL INCOME TAX (PAYE)	14,152,136,066.00	14,152,136,066.00	4,023,587,584.02	11,300,852,196.60	79.9%	2,851,283,869.40
12010104	DIRECT ASSESSMENT TAX	309,625,000.00	309,625,000.00	50,803,042.24	80,041,991.54	25.9%	229,583,008.46
12010105	TAX CLEARANCE CERTIFICATE	4,952,000.00	4,952,000.00	318,306.00	1,206,323.41	24.4%	3,745,676.59
120103	OTHER TAXES	5,955,199,396.00	5,955,199,396.00	2,097,622,903.27	3,906,532,918.67	65.6%	2,048,666,477.33
12010302	MOTOR VEHICLE RESALE TAX	-	-	1,167,779,577.11	1,167,779,577.11	-	- 1,167,779,577.11
12010303	WITHHOLDING TAX(LGAS)	2,040,578,760.00	2,040,578,760.00	447,321,317.47	1,548,137,640.38	75.9%	492,441,119.62
12010304	CONSUMPTION TAX	12,385,000.00	12,385,000.00	933,940.00	4,061,561.50	32.8%	8,323,438.50
12010306	CAPITAL GAIN TAX	9,908,000.00	9,908,000.00	-	84,000.00	0.8%	9,824,000.00
12010307	2% DEVELOPMENT LEVY	599,031,436.00	599,031,436.00	316,655,143.53	546,818,863.43	91.3%	52,212,572.57
12010308	INFRASTRUCTURAL MAINTENANCE LEVY	94,126,000.00	94,126,000.00	6,062,960.00	14,149,460.00	15.0%	79,976,540.00
12010311	EDUCATION DEVELOPMENT LEVY	3,175,000.00	3,175,000.00	-	1,045,000.00	32.9%	2,130,000.00
12010312	ENVIRONMENTAL LEVY	130,000,000.00	130,000,000.00	7,210,980.00	32,833,100.00	25.3%	97,166,900.00
12010313	TAX AUDIT	2,600,850,000.00	2,600,850,000.00	39,755,662.51	340,578,190.69	13.1%	2,260,271,809.31
12010314	SOCIAL SERVICE CONTRIBUTION LEVY (CORPORATE)	272,717,700.00	272,717,700.00	96,264,300.00	189,301,886.50	69.4%	83,415,813.50
12010315	SOCIAL SERVICE CONTRIBUTION LEVY (INDIVIDUALS)	49,540,000.00	49,540,000.00	2,459,100.08	4,150,980.08	8.4%	45,389,019.92
12010316	1% PROJECT MORNTORING FUND	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12010317	STAMP DUTY	92,887,500.00	92,887,500.00	13,179,922.57	57,592,658.98	62.0%	35,294,841.02
1202	NON-TAX REVENUE	9,813,420,223.00	9,813,420,223.00	952,752,986.28	4,587,291,160.05	46.7%	5,226,129,062.95
120201	LICENCES - GENERAL	1,170,882,724.00	1,170,882,724.00	55,581,800.00	233,003,430.71	19.9%	937,879,293.29
12020101	REGISTRATION OF MARKET ASSOCIATION	120,000.00	120,000.00	-	495,250.00	412.7%	- 375,250.00
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	75,005,913.00	75,005,913.00	20,000,000.00	66,202,982.71	88.3%	8,802,930.29
12020103	LEARNERS' PERMIT	2,443,870.00	2,443,870.00	650,000.00	2,205,500.00	90.2%	238,370.00
12020105	ANIMAL TRADE LICENSE	25,140,000.00	25,140,000.00	-	527,600.00	2.1%	24,612,400.00
12020106	HIDES AND SKIN BUYER LICENSE	80,000.00	80,000.00	10,800.00	36,200.00	45.3%	43,800.00
12020107	FISHING LICENSES / PERMIT	60,000.00	60,000.00	-	10,000.00	16.7%	50,000.00
12020109	AUCTIONEERS LICENSE	-	-	-	80,000.00	-	- 80,000.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
12020114	MOTOR VEHICLE LICENCES	90,693,999.00	90,693,999.00	18,400,000.00	53,236,273.00	58.7%	37,457,726.00
12020115	CHURCH MARRIAGE LICENCES	500,000.00	500,000.00	-	63,000.00	12.6%	437,000.00
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	510,338.00	510,338.00	157,500.00	427,500.00	83.8%	82,838.00
12020118	ENVIRONMENTAL PERMIT	3,000,000.00	3,000,000.00	-	520,000.00	17.3%	2,480,000.00
12020119	AUTO DATA/MOTOR VEHICLE REGISTRATION	22,773,693.00	22,773,693.00	9,900,000.00	30,785,625.00	135.2%	8,011,932.00
12020120	SURVEY VERIFICATION	6,000,000.00	6,000,000.00	69,000.00	359,000.00	6.0%	5,641,000.00
12020123	ACCREDITATION OF COMPUTERISED VEHICLE TESTING SERVICE	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	3,500,000.00	3,500,000.00	3,210,000.00	3,310,000.00	94.6%	190,000.00
12020126	RENEWAL OF HOSPITALS AND PRIVATE CLINICS	5,675,000.00	5,675,000.00	365,000.00	2,168,450.00	38.2%	3,506,550.00
12020127	REGISTRATION OF BEAUTY PAGEANT	480,000.00	480,000.00	-	-	0.0%	480,000.00
12020128	RIGHT OF WAY PERMIT FEE FOR FIBER OPTIC CABLE, ELECTRIC	468,000,000.00	468,000,000.00	-	-	0.0%	468,000,000.00
12020129	PERMIT FEE FOR MASTS/TOWERS/TRANSFORMERS/PARABOLIC	80,000,000.00	80,000,000.00	-	50,000,000.00	62.5%	30,000,000.00
12020130	ANNUAL RENEWAL OF PERMITS FOR MASTS/TOWERS	61,200,000.00	61,200,000.00	50,000.00	1,670,000.00	2.7%	59,530,000.00
12020131	ANNUAL RENEWAL OF RIGHT OF WAY	190,691,200.00	190,691,200.00	-	2,360,000.00	1.2%	188,331,200.00
12020132	REGISTRATION OF CONTRACTORS	2,000,000.00	2,000,000.00	-	640,000.00	32.0%	1,360,000.00
12020133	REGISTRATION OF POWER SAW OPERATION	140,000.00	140,000.00	30,000.00	30,000.00	21.4%	110,000.00
12020134	REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	700,000.00	700,000.00	70,000.00	220,000.00	31.4%	480,000.00
12020136	REGISTRATION OF SLAUGHTER SLABS/MEAT	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020137	REGISTRATION/DOCUMENTATION OF THEATRE TROUPES, VISU	200,000.00	200,000.00	-	43,000.00	21.5%	157,000.00
12020138	REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH C	1,782,719.00	1,782,719.00	117,000.00	338,000.00	19.0%	1,444,719.00
12020140	REGISTRATION/RENEWAL OF ORPHANAGE HOMES	1,034,875.00	1,034,875.00	180,000.00	331,000.00	32.0%	703,875.00
12020141	REGISTRATION OF SAW MILLERS	600,000.00	600,000.00	-	60,000.00	10.0%	540,000.00
12020142	REGISTRATION/RENEWAL OF PATENT MEDICINE STORE	7,625,000.00	7,625,000.00	-	2,423,850.00	31.8%	5,201,150.00
12020143	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES	20,000,000.00	20,000,000.00	860,000.00	9,571,500.00	47.9%	10,428,500.00
12020144	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITIN	1,770,000.00	1,770,000.00	140,000.00	1,000,000.00	56.5%	770,000.00
12020146	CONSULTANCY REGISTRATION FEES	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020147	REGISTRATION/RENEWAL OF DAY-CARE CENTRES	400,000.00	400,000.00	60,000.00	148,000.00	37.0%	252,000.00
12020149	REGISTRATION OF POST LITERACY CLASSES (EXAM)	15,000.00	15,000.00	-	-	0.0%	15,000.00
12020151	HACKNEY PERMIT	7,911,117.00	7,911,117.00	350,000.00	2,072,700.00	26.2%	5,838,417.00
12020152	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLI	50,000.00	50,000.00	406,000.00	961,000.00	1922.0%	911,000.00
12020153	HOTEL REGISTRATION	5,000,000.00	5,000,000.00	226,500.00	377,000.00	7.5%	4,623,000.00
12020165	SCHOOL APPROVAL ASSESSMENT	30,480,000.00	30,480,000.00	-	-	0.0%	30,480,000.00
12020166	CERTIFICATE FOR APPROVED SCHOOLS	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
12020167	REGISTRATION/RENEWAL OF PHARMACEUTICAL DRUGS SUPPLI	50,000.00	50,000.00	330,000.00	330,000.00	660.0%	280,000.00
120202	MINING RENTS	250,000,000.00	250,000,000.00	-	11,223,000.00	4.5%	238,777,000.00
12020232	REGISTRATION FEES FROM SOLID MINERALS OPERATION	250,000,000.00	250,000,000.00	-	11,223,000.00	4.5%	238,777,000.00
120204	FEES - GENERAL	5,590,028,732.00	5,590,028,732.00	563,595,677.54	2,651,245,476.26	47.4%	2,938,783,255.74
12020402	BUILDING POST APPROVAL FEES	16,069,272.00	16,069,272.00	2,182,933.47	5,245,779.01	32.6%	10,823,492.99
12020403	NEW NUMBER PLATE RATE	114,783,870.00	114,783,870.00	16,000,000.00	40,179,000.00	35.0%	74,604,870.00
12020404	CERTIFICATE OF ROAD WORTHINESS	35,200,000.00	35,200,000.00	3,169,136.00	8,655,586.00	24.6%	26,544,414.00
12020405	DESIGN AND MAINTENANCE OF STREET NAMING	3,102,250.00	3,102,250.00	400,000.00	1,816,758.55	58.6%	1,285,491.45
12020406	CHARGES FROM CONSULTANCY SALES OF FOREST PRODUCTS A	5,000,000.00	5,000,000.00	2,295,314.00	24,023,001.50	480.5%	19,023,001.50
12020407	PROCESSING FEE WITH R of O	2,500,000.00	2,500,000.00	1,260,476.18	3,671,607.92	146.9%	1,171,607.92
12020408	PROCESSING FEE WITH C of O	5,500,000.00	5,500,000.00	1,006,969.10	1,304,274.83	23.7%	4,195,725.17
12020409	TUITION FEES/SDC TUITION FEES	2,359,275,068.00	2,359,275,068.00	155,784,400.00	1,395,678,815.04	59.2%	963,596,252.96
12020410	CHARTING FEE FOR C OF O	8,400,000.00	8,400,000.00	780,000.00	1,437,704.00	17.1%	6,962,296.00
12020411	SURVEY BILL FEE FOR C OF O	10,500,000.00	10,500,000.00	11,000.00	36,250.00	0.3%	10,463,750.00
12020412	TRANSCRIPT FEES	138,624,000.00	138,624,000.00	-	330,000.00	0.2%	138,294,000.00
12020414	EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES	25,000.00	25,000.00	-	-	0.0%	25,000.00

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12020415	CONTRACT REGISTRATION/RENEWAL FEES	3,675,000.00	3,675,000.00	-	2,747,887.10	74.8%	927,112.90
12020416	SURVEY DEPOSIT FEE FOR C OF O	1,920,000.00	1,920,000.00	889,342.24	1,314,431.22	68.5%	605,568.78
12020417	CONTRACT IDENTITY CARD	-	-	-	2,740,170.27	-	2,740,170.27
12020419	CONVERSION FEES	-	-	-	3,000,000.00	-	3,000,000.00
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	501,267,550.00	501,267,550.00	80,112,474.67	140,921,161.92	28.1%	360,346,388.08
12020422	COURT FEE	15,000,000.00	15,000,000.00	2,588,427.64	9,589,082.37	63.9%	5,410,917.63
12020423	ACCEPTANCE OF ADMISSION LETTER	4,390,000.00	4,390,000.00	230,000.00	693,750.00	15.8%	3,696,250.00
12020424	FIRST SCHOOL LEAVING CERTIFICATE	96,000,000.00	96,000,000.00	-	29,300,000.00	30.5%	66,700,000.00
12020426	CHARTING FEE FOR R OF O	9,120,000.00	9,120,000.00	2,117,200.00	8,658,460.00	94.9%	461,540.00
12020427	DEPOSIT FEE FOR R OF O	9,120,000.00	9,120,000.00	1,728,811.90	5,492,903.72	60.2%	3,627,096.28
12020428	ADMINISTRATIVE CHARGES	100,852,944.00	100,852,944.00	2,157,134.35	14,137,226.81	14.0%	86,715,717.19
12020429	CHANGE OF OWNERSHIP	35,000,000.00	35,000,000.00	-	859,150.65	2.5%	34,140,849.35
12020430	DRIVERS THEORY TEST (DTT) FEE	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020431	GEOGRAPHICAL INFORMATION SYSTEM (GIS) FEES	-	-	-	602,000.00	-	602,000.00
12020432	APPLICATION FEES FOR PLOT ALLOCATION	10,000,000.00	10,000,000.00	2,092,000.00	4,427,000.00	44.3%	5,573,000.00
12020433	EXAMINATION FEES	90,357,000.00	90,357,000.00	11,601,762.24	185,020,762.24	204.8%	94,663,762.24
12020434	LIBRARY FEES	3,175,000.00	3,175,000.00	-	1,045,000.00	32.9%	2,130,000.00
12020435	RECERTIFICATION & CONFIRMATION	1,440,000.00	1,440,000.00	80,000.00	160,000.00	11.1%	1,280,000.00
12020436	PROBATE FEE	5,000,000.00	5,000,000.00	549,044.22	1,231,314.38	24.6%	3,768,685.62
12020437	LOCAL TRADE FAIR FEE IN THE STATE	1,200,000.00	1,200,000.00	-	3,500.00	0.3%	1,196,500.00
12020438	APPEAL FEE	7,400,000.00	7,400,000.00	40,000.00	244,932.12	3.3%	7,155,067.88
12020439	PRODUCE GRADING FEES	60,100,000.00	60,100,000.00	1,000,000.00	81,710,000.00	136.0%	21,610,000.00
12020440	CHANGE OF LAND USE	5,624,619.00	5,624,619.00	-	225,000.00	4.0%	5,399,619.00
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	20,000.00	20,000.00	-	-	0.0%	20,000.00
12020443	CLINICAL TREATMENT CHARGES (VET)	1,000,000.00	1,000,000.00	309,180.00	760,810.00	76.1%	239,190.00
12020445	BUILDING PLAN APPROVAL	104,720,360.00	104,720,360.00	8,816,619.10	26,134,771.94	25.0%	78,585,588.06
12020446	PROJECT IMPLEMENTATION COMMITTEE/PROJECT MANAGEMEN	-	-	-	158,180.00	-	158,180.00
12020447	SITE AND BUILDING INSPECTION	12,222,000.00	12,222,000.00	1,434,200.00	3,390,976.95	27.7%	8,831,023.05
12020449	NON-REFUNDABLE CAUTION FEES	6,350,000.00	6,350,000.00	-	1,045,000.00	16.5%	5,305,000.00
12020451	BUILDING PLAN REGISTRATION	12,222,000.00	12,222,000.00	1,414,500.00	2,857,388.00	23.4%	9,364,612.00
12020452	BUILDING PLAN PROCESSING	31,433,858.00	31,433,858.00	5,375,553.93	9,875,741.78	31.4%	21,558,116.22
12020454	BILL BOARD/SINGAGE FEES	1,750,000.00	1,750,000.00	278,000.00	1,700,500.00	97.2%	49,500.00
12020455	ENVIRONMENTAL IMPACT ASSESSMENT FEES	25,070,376.00	25,070,376.00	185,000.00	1,352,000.00	5.4%	23,718,376.00
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRI	-	-	-	63,000.00	-	63,000.00
12020457	STATIONERIES AND CONSULTATION FEE	8,000,000.00	8,000,000.00	7,899,690.00	10,532,300.00	131.7%	2,532,300.00
12020458	ACCOMMODATION FEE	21,250,000.00	21,250,000.00	380,000.00	9,080,000.00	42.7%	12,170,000.00
12020459	INSTRUMENT FEES	3,175,000.00	3,175,000.00	-	1,045,000.00	32.9%	2,130,000.00
12020460	TRANSPORTATION FEES	12,700,000.00	12,700,000.00	-	4,900,000.00	38.6%	7,800,000.00
12020461	ENVIRONMENTAL CLEANING FEE	3,175,000.00	3,175,000.00	-	1,045,000.00	32.9%	2,130,000.00
12020462	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRAST	520,000.00	520,000.00	-	711,280.00	136.8%	191,280.00
12020464	PROCESSING OF PRIVATE LAYOUT	8,000,000.00	8,000,000.00	11,820.00	11,820.00	0.1%	7,988,180.00
12020465	SITE ANALYSIS	10,000,000.00	10,000,000.00	75,000.00	255,000.00	2.6%	9,745,000.00
12020466	DOCUMENT REG AND SEARCH	42,500,000.00	42,500,000.00	42,529,303.00	44,701,403.00	105.2%	2,201,403.00
12020467	RENTAL VALUATION FEES	60,000,000.00	60,000,000.00	63,292,250.00	66,384,750.00	110.6%	6,384,750.00
12020468	ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING F	1,000,000.00	1,000,000.00	215,000.00	710,000.00	71.0%	290,000.00
12020469	TRADE TEST CHARGES	50,000.00	50,000.00	-	5,000.00	10.0%	45,000.00
12020470	STUDENTS ONLINE REGISTRATION	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020472	OPHTHALMIC SERVICES /OPHTHAMOLOGY FEE	2,500,000.00	2,500,000.00	34,309,395.50	55,518,375.50	2220.7%	53,018,375.50
12020473	DENTAL SERVICES FEE	1,500,000.00	1,500,000.00	-	293,500.00	19.6%	1,206,500.00
12020474	AFFIDAVIT FEES/OATH FEE	1,600,000.00	1,600,000.00	136,200.00	1,507,193.13	94.2%	92,806.87
12020475	AMBULANCE SERVICES (HIRING) FEE	6,800,000.00	6,800,000.00	-	571,000.00	8.4%	6,229,000.00
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	4,975,000.00	4,975,000.00	-	1,045,000.00	21.0%	3,930,000.00
12020478	X-RAY SERVICES /ULTRASOUND SCAN /MRI /CT SCAN /HSG /MA	12,000,000.00	12,000,000.00	-	8,263,000.00	68.9%	3,737,000.00

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12020479	LABORATING SERVICES FEE	62,950,000.00	62,950,000.00	700.00	8,375,450.00	13.3%	54,574,550.00
12020482	MORTUARY SERVICES FEE	17,500,000.00	17,500,000.00	76,300.00	194,900.00	1.1%	17,305,100.00
12020483	WATER BOARD FORM	3,245,136.00	3,245,136.00	-	1,045,000.00	32.2%	2,200,136.00
12020484	NHIS/HMO FEE	82,000,000.00	82,000,000.00	-	-	0.0%	82,000,000.00
12020485	HAULAGE FEE	1,200,000,000.00	1,200,000,000.00	107,074,340.00	401,542,126.31	33.5%	798,457,873.69
12020487	BASIC LITERACY EXAMINATION	10,000.00	10,000.00	-	-	0.0%	10,000.00
12020491	SURGICAL OPERATION /ECG& ECHO /ENT (EAR, NOSE & THROA	40,000,000.00	40,000,000.00	116,600.00	3,856,500.00	9.6%	36,143,500.00
12020492	MEDICAL CERTIFICATE	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020493	SERVICE CHARGE (DRF)	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
12020494	HOSPITAL BED CHARGES /DELIVERY /NUTRITION & DIETARY SE	28,000,000.00	28,000,000.00	1,577,600.00	5,792,500.00	20.7%	22,207,500.00
12020495	WATER RATE FEE	84,000,000.00	84,000,000.00	12,000.00	18,200.00	0.0%	83,981,800.00
12020496	WATER CONNECTION FEE	168,429.00	168,429.00	-	300.00	0.2%	168,129.00
120205	FINES - GENERAL	85,958,571.00	85,958,571.00	725,060.00	4,683,959.39	5.4%	81,274,611.61
12020501	PENALTY	2,500,000.00	2,500,000.00	241,060.00	469,035.02	18.8%	2,030,964.98
12020504	CLAMPING SERVICES	5,500,000.00	5,500,000.00	-	111,200.00	2.0%	5,388,800.00
12020505	ROAD TRAFFIC OFFENCES	3,300,000.00	3,300,000.00	374,000.00	1,188,500.00	36.0%	2,111,500.00
12020506	WATER RECONNECTION FEE	8,571.00	8,571.00	-	-	0.0%	8,571.00
12020507	KOTRAMA REVENUE GENERATION	22,000,000.00	22,000,000.00	-	2,284,224.37	10.4%	19,715,775.63
12020509	PENALTY ON MEDICAL MALPRACTICES	2,000,000.00	2,000,000.00	-	340,000.00	17.0%	1,660,000.00
12020510	PENALTY FOR UNREGISTERED SCHOOLS	45,000,000.00	45,000,000.00	-	100,000.00	0.2%	44,900,000.00
12020511	SANITATION DAY EXERCISE FINE	400,000.00	400,000.00	10,000.00	25,000.00	6.3%	375,000.00
12020512	ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	5,150,000.00	5,150,000.00	100,000.00	135,000.00	2.6%	5,015,000.00
12020513	RELEASE OF ARRESTED STRAY ANIMALS	100,000.00	100,000.00	-	31,000.00	31.0%	69,000.00
120206	SALES - GENERAL	250,182,555.00	250,182,555.00	50,640,844.74	109,132,981.19	43.6%	141,049,573.81
12020602	SALES OF FINGERLINGS	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020603	SALES OF CHEMICAL	10,000.00	10,000.00	-	8,000.00	80.0%	2,000.00
12020604	SALES OF GRAINS	20,000.00	20,000.00	-	-	0.0%	20,000.00
12020605	SALES OF VEGETABLES	100,000.00	100,000.00	-	6,800.00	6.8%	93,200.00
12020607	SALES OF FORMS	65,500,000.00	65,500,000.00	-	-	0.0%	65,500,000.00
12020611	PROCEED FROM AUCTION SALES OF CONFISCATED	2,030,000.00	2,030,000.00	-	-	0.0%	2,030,000.00
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	4,850,000.00	4,850,000.00	61,000.00	1,072,600.00	22.1%	3,777,400.00
12020620	SALES OF DRUGS /PHARMACY SERVICES	104,900,000.00	104,900,000.00	-	11,632,404.39	11.1%	93,267,595.61
12020621	AUCTION SALES	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020628	SALES OF OPD CARDS/ GOPD CARDS /CONSULTATION	49,500,000.00	49,500,000.00	49,941,700.00	92,342,125.47	186.5%	- 42,842,125.47
12020631	SALES OF ADMISSION FORMS	1,236,500.00	1,236,500.00	-	-	0.0%	1,236,500.00
12020632	SALES OF MANAGEMENT HAND BOOK	1,905,555.00	1,905,555.00	-	870,000.00	45.7%	1,035,555.00
12020633	SALES OF STUDENT I.D. CARDS	7,820,000.00	7,820,000.00	-	915,000.00	11.7%	6,905,000.00
12020635	SALES OF GRAPHICS NEWSPAPER	600,000.00	600,000.00	121,600.00	579,100.00	96.5%	20,900.00
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	50,000.00	50,000.00	-	4,000.00	8.0%	46,000.00
12020637	SALES OF HAJJ REGISTRATION FORMS	3,500,000.00	3,500,000.00	495,000.00	1,380,000.00	39.4%	2,120,000.00
12020638	SALES OF ARTS & CULTURE JOURNALS	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020642	SALES OF APER & PROMOTION FORMS	5,100,000.00	5,100,000.00	-	41,000.00	0.8%	5,059,000.00
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	-	-	21,544.74	140,951.33	-	- 140,951.33
12020654	SALES OF OXYGEN IN CYLINDER	-	-	-	141,000.00	-	- 141,000.00
12020656	SALES OF SEEDLINGS	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020662	SALES OF STATUTES (KOGI STATE LAWS)	310,500.00	310,500.00	-	-	0.0%	310,500.00

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120207	EARNINGS -GENERAL	1,336,647,160.00	1,336,647,160.00	251,411,833.33	1,315,156,327.53	98.4%	21,490,832.47
12020702	EARNINGS FROM SEPTIC TANK EMPTIER	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020704	GAMES/SPORT LEVY FEES	20,000.00	20,000.00	-	-	0.0%	20,000.00
12020705	EARNINGS FROM DOCUMENTATION/ RENEWAL OF REGULATED	11,300,000.00	11,300,000.00	9,397,000.00	21,118,500.00	186.9%	- 9,818,500.00
12020706	EARNINGS FROM LAND DEVELOPMENT SCHEME /OPERATION	22,000.00	22,000.00	-	-	0.0%	22,000.00
12020707	EARNINGS FROM NOTICE OF MARRIAGE	1,208,220.00	1,208,220.00	234,000.00	414,000.00	34.3%	794,220.00
12020709	EARNINGS FROM TREE FELLING OPERATION	229,260,000.00	229,260,000.00	-	2,500,000.00	1.1%	226,760,000.00
12020711	FUMIGATION SERVICES BY THE BOARD	100,000.00	100,000.00	290,000.00	518,000.00	518.0%	- 418,000.00
12020712	PEST CONTROL SERVICES	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020713	EARNINGS FROM COLLECTION AND DISPOSAL OF SOLID WASTE	66,000,000.00	66,000,000.00	10,000.00	394,000.00	0.6%	65,606,000.00
12020714	EARNINGS FROM DUMPSITE USERS CHARGE	14,000,000.00	14,000,000.00	200,000.00	200,000.00	1.4%	13,800,000.00
12020718	EARNINGS FROM ANYIGBA FORESTRY PROJECT	5,000,000.00	5,000,000.00	2,000,000.00	16,500,000.00	330.0%	- 11,500,000.00
12020719	EARNINGS FROM PACKAGE TOURS	20,000.00	20,000.00	-	60,000.00	300.0%	- 40,000.00
12020720	EARNINGS FROM STADIUM GATE TAKING	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020723	EARNINGS FROM CATERING SERVICES/FOOD, SNACKS AND DRI	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020724	EARNING FROM LOKOJA MEGA TERMINAL	26,400,000.00	26,400,000.00	-	-	0.0%	26,400,000.00
12020728	EARNINGS FROM RESEARCH AND DOCUMENTATION	8,700,000.00	8,700,000.00	10,000.00	3,777,600.00	43.4%	4,922,400.00
12020729	EARNINGS FROM ORIGINAL CERTIFICATE	8,750,000.00	8,750,000.00	300,000.00	300,000.00	3.4%	8,450,000.00
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	68,500,000.00	68,500,000.00	61,990,187.12	166,376,672.77	242.9%	- 97,876,672.77
12020732	EARNING FROM GRAPHIC DESIGN	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020734	EARNING FROM RICE FARMING/MILLING	10,000.00	10,000.00	-	-	0.0%	10,000.00
12020737	EARNINGS FROM COLLECTION OF STATEMENT OF RESULT	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020738	EARNINGS FROM ADMINISTRATIVE CHARGES FOR CONVERSION	-	-	5,530,011.57	6,353,150.32	-	- 6,353,150.32
12020739	EARNINGS FROM USED OF STADIUM (RELIGION AND POLITICAL	1,317,000.00	1,317,000.00	-	20,000.00	1.5%	1,297,000.00
12020740	EARNINGS FROM SHOP RENTAGE	38,328,000.00	38,328,000.00	-	549,000.00	1.4%	37,779,000.00
12020741	EARNINGS FROM TRACTOR HIRING	147,000,000.00	147,000,000.00	800,000.00	800,000.00	0.5%	146,200,000.00
12020744	EARNINGS FROM PLANT HIRING SERVICES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020746	EARNING FROM DESK AND CHAIR	6,350,000.00	6,350,000.00	-	2,110,000.00	33.2%	4,240,000.00
12020748	MARKET TOLL COLLECTIONS	9,943,000.00	9,943,000.00	-	2,510,480.00	25.2%	7,432,520.00
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED P	499,132,190.00	499,132,190.00	115,317,634.64	1,019,296,150.84	204.2%	- 520,163,960.84
12020751	EARNING FROM MASS TRANSIT BUSES	25,738,495.00	25,738,495.00	-	-	0.0%	25,738,495.00
12020754	EARNING FROM OF PRIVATE MOTOR PARKS	3,300,000.00	3,300,000.00	-	149,500.00	4.5%	3,150,500.00
12020755	EARNING FROM BRANDING OF PRIVATE VEHICLES	22,861,505.00	22,861,505.00	-	-	0.0%	22,861,505.00
12020756	EARNING FROM PRINTING SERVICES	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020759	EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	53,000,000.00	53,000,000.00	16,400,000.00	31,400,000.00	59.2%	21,600,000.00
12020774	EARNINGS FROM RADIO ADVERTISEMENT	15,000,000.00	15,000,000.00	-	246,273.60	1.6%	14,753,726.40
12020775	EARNINGS FROM TELEVISION ADVERTISEMENT	400,000.00	400,000.00	112,000.00	112,000.00	28.0%	288,000.00
12020783	EARNINGS FROM HYPERBARIC OXYGEN SERVICES	-	-	-	250,000.00	-	- 250,000.00
12020784	EARNING FROM PHYSIOTHERAPY SERVICE CHARGES	-	-	38,801,000.00	39,161,000.00	-	- 39,161,000.00
12020788	EARNINGS FROM FERRY (BARGE)	550,000.00	550,000.00	-	-	0.0%	550,000.00
12020789	EARNINGS FROM ASHOK LEYLAND BUSES	26,400,000.00	26,400,000.00	-	-	0.0%	26,400,000.00
12020792	EARNINGS FROM DEMONSTRATION PRIMARY SCHOOL/SECONDAR	39,093,000.00	39,093,000.00	-	-	0.0%	39,093,000.00
12020797	EARNING FROM AMUSEMENT PARKS	543,750.00	543,750.00	20,000.00	40,000.00	7.4%	503,750.00
12020799	EARNING FROM ENDORSEMENT OF CULTURAL ACTIVITIES	100,000.00	100,000.00	-	-	0.0%	100,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	10,466,000.00	10,466,000.00	174,200.00	18,054,489.82	172.5%	- 7,588,489.82
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	340,000.00	340,000.00	162,500.00	17,461,789.82	5135.8%	- 17,121,789.82
12020803	RENT FROM SECRETARIAT OPEN SPACE	126,000.00	126,000.00	11,700.00	11,700.00	9.3%	114,300.00
12020809	PROCEEDS FROM MUHAMMED BUHARI EVENT CENTRE	10,000,000.00	10,000,000.00	-	581,000.00	5.8%	9,419,000.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
120209	RENT ON LAND & OTHERS - GENERAL	864,154,481.00	864,154,481.00	21,741,570.67	187,318,745.15	21.7%	676,835,735.85
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	11,009,247.00	11,009,247.00	-	-	0.0%	11,009,247.00
12020906	GROUND RENTS	852,945,234.00	852,945,234.00	21,741,570.67	187,318,745.15	22.0%	665,626,488.85
12020907	EARNINGS FROM RENT ON STADIUM	200,000.00	200,000.00	-	-	0.0%	200,000.00
120211	INVESTMENT INCOME	255,100,000.00	255,100,000.00	8,882,000.00	57,472,750.00	22.5%	197,627,250.00
12021103	PRINTING AND GRAPHIC	100,000.00	100,000.00	-	-	0.0%	100,000.00
12021104	CULTURAL PERFORMANCES	300,000.00	300,000.00	-	12,000.00	4.0%	288,000.00
12021105	CRAFTS CERAMICS AND SCULPTURE	100,000.00	100,000.00	-	-	0.0%	100,000.00
12021106	MUSEUM, RESEARCH AND PUBLICATION	100,000.00	100,000.00	-	-	0.0%	100,000.00
12021107	REGISTRATION OF CASHEW SUB BUYERS	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12021110	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTE	-	-	15,000.00	15,000.00	-	15,000.00
12021111	REGISTRATION/RENEWAL OF BUSINESS PREMISES	251,500,000.00	251,500,000.00	8,867,000.00	57,445,750.00	22.8%	194,054,250.00
13	AID AND GRANTS	49,438,678,969.00	149,401,901,132.00	50,142,367,217.71	111,691,226,274.78	74.8%	37,710,674,857.22
1301	AID	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
130101	DOMESTIC AID	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
13010101	CURRENT DOMESTIC AID	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
1302	GRANTS	49,238,678,969.00	149,201,901,132.00	50,142,367,217.71	111,691,226,274.78	74.9%	37,510,674,857.22
130201	DOMESTIC GRANTS	41,114,090,745.00	141,077,312,908.00	50,142,367,217.71	111,691,226,274.78	79.2%	29,386,086,633.22
13020101	CURRENT GRANTS FROM FGN	-	-	24,400,000,000.00	24,400,000,000.00	-	24,400,000,000.00
13020102	CAPITAL GRANTS FROM FGN	27,274,452,354.00	125,737,674,517.00	21,167,779,577.11	74,372,231,931.11	59.1%	51,365,442,585.89
13020103	CURRENT GRANTS FROM LGAS	8,451,652,582.00	8,451,652,582.00	4,271,026,597.38	10,264,256,569.28	121.4%	1,812,603,987.28
13020104	CAPITAL GRANTS FROM LGAS	2,675,985,809.00	4,175,985,809.00	-	2,128,613,048.16	51.0%	2,047,372,760.84
13020105	CURRENT GRANTS FROM OTHER SOURCES	2,712,000,000.00	2,712,000,000.00	303,561,043.22	526,124,726.23	19.4%	2,185,875,273.77
130202	FOREIGN GRANTS	8,124,588,224.00	8,124,588,224.00	-	-	0.0%	8,124,588,224.00
13020201	CURRENT FOREIGN GRANTS	7,824,588,224.00	7,824,588,224.00	-	-	0.0%	7,824,588,224.00
13020202	CAPITAL FOREIGN GRANTS	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	40,433,683,509.00	60,613,090,020.00	10,466,224,177.14	51,700,267,369.90	85.3%	8,912,822,650.10
1402	OTHER CAPITAL RECEIPTS	3,345,597,895.00	3,345,597,895.00	7,868,431.91	21,574,015.67	0.6%	3,324,023,879.33
140201	OTHER CAPITAL RECEIPTS	3,345,597,895.00	3,345,597,895.00	7,868,431.91	21,574,015.67	0.6%	3,324,023,879.33
14020101	0.8% AUDIT PROJECTS MONITORING FUND FROM CAPITAL EXP	58,597,895.00	58,597,895.00	-	-	0.0%	58,597,895.00
14020104	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
14020105	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
14020106	REVOLVING CAR LOAN REPAYMENT	37,000,000.00	37,000,000.00	7,868,431.91	21,574,015.67	58.3%	15,425,984.33
1403	LOANS/ BORROWINGS RECEIPT	37,088,085,614.00	57,267,492,125.00	10,458,355,745.23	51,678,693,354.23	90.2%	5,588,798,770.77
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	22,519,812,125.00	22,519,812,125.00	3,554,642,584.46	3,554,642,584.46	15.8%	18,965,169,540.54
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIO	19,000,000,000.00	19,000,000,000.00	3,554,642,584.46	3,554,642,584.46	18.7%	15,445,357,415.54
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIE	3,519,812,125.00	3,519,812,125.00	-	-	0.0%	3,519,812,125.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	14,568,273,489.00	34,747,680,000.00	6,903,713,160.77	48,124,050,769.77	138.5%	- 13,376,370,769.77
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTI	14,568,273,489.00	34,747,680,000.00	6,903,713,160.77	48,124,050,769.77	138.5%	- 13,376,370,769.77

3.E Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2024 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	258,278,501,339.00	404,821,130,013.00	89,755,013,659.80	216,923,432,641.63	53.6%	187,897,697,371.37
01000000000	ADMINISTRATION SECTOR	59,087,163,318.00	80,688,842,901.00	16,623,872,636.81	57,289,874,276.99	71.0%	23,398,968,624.01
01110000000	GOVERNORS OFFICE	39,159,027,484.00	51,733,527,484.00	11,328,922,840.28	44,601,026,287.06	86.2%	7,132,501,196.94
011100100100	GOVERNMENT HOUSE	17,904,956,321.00	30,458,456,321.00	4,196,128,853.99	24,992,606,164.75	82.1%	5,465,850,156.25
011100100200	DEPUTY GOVERNORS OFFICE	2,085,086,278.00	2,085,086,278.00	167,990,202.79	834,503,522.68	40.0%	1,250,582,755.32
011100800100	EMERGENCY MANAGEMENT AGENCY	49,370,598.00	49,370,598.00	7,899,789.57	19,082,254.68	38.7%	30,288,343.32
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	435,170,793.00	456,170,793.00	55,670,625.00	75,995,000.00	16.7%	380,175,793.00
011103500100	KOGI STATE PENSION COMMISSION	18,556,257,893.00	18,556,257,893.00	6,892,974,868.93	18,669,952,844.95	100.6%	- 113,694,951.95
011111100100	KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNE	128,185,601.00	128,185,601.00	8,258,500.00	8,886,500.00	6.9%	119,299,101.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	4,836,165,322.00	4,836,165,322.00	1,257,775,318.57	3,074,414,822.97	63.6%	1,761,750,499.03
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,557,069,652.00	3,557,069,652.00	878,206,759.75	2,181,449,197.86	61.3%	1,375,620,454.14
016103800100	CHRISTIAN PILGRIMS COMMISSION	151,883,712.00	151,883,712.00	87,704,243.76	121,038,666.36	79.7%	30,845,045.64
016103700100	KOGI STATE HAJJ COMMISSION	294,061,958.00	294,061,958.00	10,217,454.27	195,228,956.76	66.4%	98,833,001.24
016105500100	STATE SECURITY TRUST FUND	833,150,000.00	833,150,000.00	281,646,860.80	576,698,001.98	69.2%	256,451,998.02
01640000000	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFF	-	1,559,290,083.00	5,395,001.00	10,395,001.00	0.7%	1,548,895,082.00
016400100100	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS	-	1,559,290,083.00	5,395,001.00	10,395,001.00	0.7%	1,548,895,082.00
01120000000	KOGI STATE HOUSE OF ASSEMBLY	7,774,203,305.00	7,876,203,305.00	424,347,652.39	1,523,691,189.22	19.3%	6,352,512,115.78
011200300100	KOGI STATE HOUSE OF ASSEMBLY	7,155,830,182.00	7,257,830,182.00	419,847,044.71	1,510,193,508.64	20.8%	5,747,636,673.36
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	618,373,123.00	618,373,123.00	4,500,607.68	13,497,680.58	2.2%	604,875,442.42
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,142,710,801.00	3,142,510,801.00	430,922,836.06	1,356,941,095.17	43.2%	1,785,569,705.83
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	674,240,503.00	2,674,040,503.00	374,625,108.85	1,212,280,433.93	45.3%	1,461,760,069.07
012300300100	KOGI STATE BROADCASTING CORPORATION	382,412,729.00	382,412,729.00	40,311,231.71	105,416,711.80	27.6%	276,996,017.20
012301300100	KOGI STATE NEWSPAPER CORPORATION	86,057,569.00	86,057,569.00	15,986,495.50	39,243,949.44	45.6%	46,813,619.56
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	4,306,843,440.00	8,314,432,940.00	2,055,805,377.40	4,897,171,276.54	58.9%	3,417,261,663.46
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	4,306,843,440.00	8,314,432,940.00	2,055,805,377.40	4,897,171,276.54	58.9%	3,417,261,663.46
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	1,205,145,196.00	2,563,645,196.00	280,091,351.54	856,526,958.78	33.4%	1,707,118,237.22
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	533,805,672.00	1,892,305,672.00	39,231,173.50	152,772,010.66	8.1%	1,739,533,661.34
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	573,594,618.00	573,594,618.00	240,860,178.04	703,754,948.11	122.7%	- 130,160,330.11
014000300100	STATE AUDIT SERVICE BOARD	41,462,406.00	41,462,406.00	-	-	0.0%	41,462,406.00
014000400100	LOCAL GOVERNMENT AUDIT BOARD	56,282,500.00	56,282,500.00	-	-	0.0%	56,282,500.00
01470000000	CIVIL SERVICE COMMISSION	105,394,593.00	105,394,593.00	25,278,682.21	62,843,265.17	59.6%	42,551,327.83
014700100100	CIVIL SERVICE COMMISSION	105,394,593.00	105,394,593.00	25,278,682.21	62,843,265.17	59.6%	42,551,327.83
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	76,857,214.00	76,857,214.00	605,899,910.00	617,875,910.00	803.9%	- 541,018,696.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	76,857,214.00	76,857,214.00	605,899,910.00	617,875,910.00	803.9%	- 541,018,696.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	480,815,963.00	480,815,963.00	209,433,667.36	288,988,471.08	60.1%	191,827,491.92
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	480,815,963.00	480,815,963.00	209,433,667.36	288,988,471.08	60.1%	191,827,491.92
02000000000	ECONOMIC SECTOR	81,507,729,867.00	175,804,378,958.00	43,609,953,516.88	87,266,422,175.59	49.6%	88,537,956,782.41
02150000000	MINISTRY OF AGRICULTURE	8,716,016,515.00	15,296,421,235.00	1,046,781,756.87	6,314,076,380.43	41.3%	8,982,344,854.57
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	7,954,902,717.00	14,535,307,437.00	1,046,781,756.87	6,079,116,469.87	41.8%	8,456,120,695.75
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	683,833,436.00	683,833,436.00	61,222,172.06	186,352,783.68	27.3%	497,480,652.32
021500500100	KOGI AGRO-ALLIED COMPANY	62,726,196.00	62,726,196.00	12,152,899.61	37,164,296.76	59.2%	25,561,899.24
021500600100	KOGI LAND DEV. BOARD	14,554,166.00	14,554,166.00	4,290,215.32	11,372,558.74	78.1%	3,181,607.26
02200000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	28,082,088,188.00	36,502,931,690.00	9,216,800,572.16	29,437,605,528.56	80.6%	7,065,326,161.44
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,078,039,661.00	2,078,039,661.00	266,592,614.36	555,712,402.16	26.7%	1,522,327,258.84
022000110100	BUDGET AND ECONOMIC PLANNING	3,774,338,622.00	7,940,007,124.00	1,685,129,355.44	5,503,494,483.00	69.3%	2,436,512,641.00
022000120100	STATE BUREAU OF STATISTICS	75,094,483.00	75,094,483.00	29,176,622.00	32,164,622.00	42.8%	42,929,861.00
022000200100	DEBT MANAGEMENT OFFICE	15,185,418,000.00	15,185,418,000.00	5,320,799,946.54	18,118,927,633.13	119.3%	- 2,933,509,633.13
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	3,502,121,500.00	6,150,921,500.00	743,460,658.81	2,049,722,911.20	33.3%	4,101,198,588.80
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	4,467,075,922.00	5,073,450,922.00	1,171,641,375.01	3,177,583,477.06	62.6%	1,895,867,444.95

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
022200000000	MIN. OF COMMERCE & INDUSTRY	1,747,047,160.00	1,747,047,160.00	138,672,403.98	209,784,822.00	12.0%	1,537,262,338.00
022200100100	MIN. OF COMMERCE & INDUSTRY	600,911,766.00	600,911,766.00	29,715,021.48	84,617,964.50	14.1%	516,293,801.50
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	1,135,768,902.00	1,135,768,902.00	108,957,382.50	125,166,857.50	11.0%	1,010,602,044.50
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	10,366,492.00	10,366,492.00	-	-	0.0%	10,366,492.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	1,308,000,000.00	5,999,700.00	18,927,080.50	1.4%	1,289,072,919.50
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	1,308,000,000.00	5,999,700.00	18,927,080.50	1.4%	1,289,072,919.50
022900000000	MINISTRY OF TRANSPORT	357,138,993.00	3,357,138,993.00	19,583,958.71	51,304,125.97	1.5%	3,305,834,867.03
022900100100	MINISTRY OF TRANSPORT	357,138,993.00	3,357,138,993.00	19,583,958.71	51,304,125.97	1.5%	3,305,834,867.03
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	638,937,918.00	2,118,937,918.00	2,165,934,500.00	2,325,120,000.00	109.7%	- 206,182,082.00
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	491,237,918.00	1,971,237,918.00	2,165,934,500.00	2,325,120,000.00	118.0%	- 353,882,082.00
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	147,700,000.00	147,700,000.00	-	-	0.0%	147,700,000.00
023400000000	MINISTRY OF WORKS AND HOUSING	26,284,132,737.00	74,583,022,146.00	27,511,719,594.58	35,234,320,555.20	47.2%	39,348,701,590.80
023400100100	MINISTRY OF WORKS	21,111,997,167.00	53,355,886,576.00	22,129,129,907.75	29,278,727,966.62	54.9%	24,077,158,609.38
023400300100	ROAD MAINTENANCE AGENCY	5,100,033,304.00	21,155,033,304.00	5,372,379,393.20	5,929,949,744.23	28.0%	15,225,083,559.77
023400400100	KOGI STATE FIRE AGENCY	72,102,266.00	72,102,266.00	10,210,293.63	25,642,844.35	35.6%	46,459,421.65
023600000000	MIN. OF CULTURE & TOURISM	621,514,021.00	621,514,021.00	63,093,100.83	141,351,447.38	22.7%	480,162,573.62
023600100100	MIN. OF CULTURE & TOURISM	369,639,157.00	369,639,157.00	43,010,225.55	75,451,862.13	20.4%	294,187,294.87
023600300100	COUNCIL FOR ARTS AND CULTURE	238,491,983.00	238,491,983.00	18,424,642.57	59,610,407.93	25.0%	178,881,575.07
023605200100	HOTEL AND TOURISM BOARD	13,382,881.00	13,382,881.00	1,658,232.71	6,289,177.32	47.0%	7,093,703.68
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568.00	16,280,568.00	1,488,000.00	4,464,000.00	27.4%	11,816,568.00
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568.00	16,280,568.00	1,488,000.00	4,464,000.00	27.4%	11,816,568.00
025200000000	MINISTRY OF WATER RESOURCES	4,706,956,175.00	15,530,956,175.00	43,892,417.20	523,439,519.68	3.4%	15,007,516,655.32
025200100100	MINISTRY OF WATER RESOURCES	4,377,220,368.00	14,297,820,368.00	20,177,783.43	473,296,501.52	3.3%	13,824,523,866.48
025210200100	KOGI STATE WATER BOARD	325,497,953.00	325,497,953.00	14,336,542.14	38,149,826.53	11.7%	287,348,126.47
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	4,237,854.00	907,637,854.00	9,378,091.63	11,993,191.63	1.3%	895,644,662.37
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,670,407,862.00	8,256,909,498.00	1,190,877,114.34	2,608,365,731.68	31.6%	5,648,543,766.32
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	5,942,871,636.00	1,051,673,635.86	2,014,413,939.49	33.9%	3,928,457,696.51
025300160010	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,067,931,215.00	1,711,561,215.00	107,419,064.16	501,696,792.07	29.3%	1,209,864,422.93
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMP	440,092,000.00	440,092,000.00	4,018,428.40	6,267,012.40	1.4%	433,824,987.60
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	162,384,647.00	162,384,647.00	27,765,985.93	85,987,987.73	53.0%	76,396,659.27
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	8,667,209,730.00	16,465,219,554.00	2,205,110,398.21	10,397,662,984.19	63.1%	6,067,556,569.81
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	8,667,209,730.00	16,465,219,554.00	2,205,110,398.21	10,397,662,984.19	63.1%	6,067,556,569.81
030000000000	LAW & JUSTICE SECTOR	14,975,359,809.00	17,742,359,809.00	2,673,221,172.59	6,898,915,927.61	38.9%	10,843,443,881.39
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	12,606,685,478.00	12,606,685,478.00	1,287,832,036.32	3,319,484,884.09	26.3%	9,287,200,593.91
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	414,517,177.00	414,517,177.00	33,513,418.89	101,305,162.26	24.4%	313,212,014.74
031805100100	HIGH COURT OF JUSTICE	5,789,736,757.00	5,789,736,757.00	848,301,715.10	2,086,059,296.21	36.0%	3,703,677,460.79
031805200100	CUSTOMARY COURT OF APPEAL	4,320,602,080.00	4,320,602,080.00	183,380,973.43	530,913,141.63	12.3%	3,789,688,938.37
031805300100	SHARIA COURT OF APPEAL	2,081,829,464.00	2,081,829,464.00	222,635,928.90	601,207,283.99	28.9%	1,480,622,180.01
032600000000	MINISTRY OF JUSTICE	2,368,674,331.00	5,135,674,331.00	1,385,389,136.27	3,579,431,043.53	69.7%	1,556,243,287.47
032600100100	MINISTRY OF JUSTICE	1,915,620,518.00	4,682,620,518.00	1,382,229,095.18	3,570,894,732.44	76.3%	1,111,725,785.56
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RI	453,053,813.00	453,053,813.00	3,160,041.09	8,536,311.09	1.9%	444,517,501.91
050000000000	SOCIAL SECTOR	102,708,248,345.00	130,585,548,345.00	26,847,966,333.52	65,468,220,261.43	50.1%	65,117,328,083.57
051300000000	MINISTRY OF YOUTH & SPORTS	945,732,933.00	1,379,032,933.00	238,049,038.15	389,696,791.77	28.3%	989,336,141.23
051300100100	MINISTRY OF YOUTH & SPORTS	795,807,116.00	1,229,107,116.00	191,648,131.84	309,221,349.50	25.2%	919,885,766.50
051300200100	KOGI STATE SPORTS COUNCIL	149,925,817.00	149,925,817.00	46,400,906.31	80,475,442.27	53.7%	69,450,374.73
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,524,167,413.00	2,059,167,413.00	1,078,810,989.81	1,149,020,377.26	55.8%	910,147,035.74
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,243,139,413.00	1,778,139,413.00	1,076,310,989.81	1,141,520,377.26	64.2%	636,619,035.74
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	281,028,000.00	281,028,000.00	2,500,000.00	7,500,000.00	2.7%	273,528,000.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	52,581,002,855.00	56,641,002,855.00	8,131,137,113.58	23,111,281,122.83	40.8%	33,529,721,732.17
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	6,642,631,492.00	6,642,631,492.00	711,533,691.61	1,472,399,882.97	22.2%	5,170,231,609.03
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,898,613,023.00	2,898,613,023.00	804,248,215.44	1,398,526,446.12	48.2%	1,500,086,576.88
051700800100	KOGI STATE LIBRARY BOARD	20,059,583.00	20,059,583.00	3,362,448.53	8,443,646.02	42.1%	11,615,936.98
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	72,152,147.00	72,152,147.00	12,097,077.92	34,345,693.83	47.6%	37,806,453.17
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	5,176,636,906.00	5,176,636,906.00	972,994,077.39	3,118,411,560.36	60.2%	2,058,225,345.64
051701900100	COLLEGE OF EDUCATION, ANKPA	2,254,268,598.00	2,254,268,598.00	337,329,530.20	1,030,598,149.71	45.7%	1,223,670,448.30
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	4,670,480,316.00	4,700,480,316.00	179,228,990.88	562,040,827.64	12.0%	4,138,439,488.36
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	6,969,797,628.00	6,969,797,628.00	1,013,828,216.49	4,365,121,883.52	62.6%	2,604,675,744.48
051702200100	KOGI STATE UNIVERSITY, KABBA	10,764,660,000.00	12,219,660,000.00	204,220,870.90	599,859,151.93	4.9%	11,619,800,848.07
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTE	7,717,332,479.00	8,792,332,479.00	2,434,814,277.00	6,102,961,867.97	69.4%	2,689,370,611.03
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING	4,792,585,323.00	4,792,585,323.00	1,419,056,268.13	4,304,568,295.80	89.8%	488,017,027.20
051705600100	STATE SCHOLARSHIP BOARD	11,436,163.00	1,511,436,163.00	934,118.20	2,802,354.60	0.2%	1,508,633,808.40
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	590,349,197.00	590,349,197.00	37,489,330.89	111,201,362.37	18.8%	479,147,834.63
052100000000	MINISTRY OF HEALTH	33,744,413,981.00	33,744,413,981.00	4,992,787,057.75	9,793,078,190.03	29.0%	23,951,335,790.97
052100100100	MINISTRY OF HEALTH	14,490,778,837.00	14,490,778,837.00	1,917,233,554.94	2,571,749,339.89	17.7%	11,919,029,497.11
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	1,653,213,348.00	1,653,213,348.00	323,050,259.88	643,256,769.97	38.9%	1,009,956,578.03
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	5,898,969,499.00	5,898,969,499.00	1,036,781,905.93	1,342,796,400.56	22.8%	4,556,173,098.44
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYI	1,744,247,587.00	1,744,247,587.00	134,173,571.27	371,440,748.18	21.3%	1,372,806,838.82
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,864,022,525.00	1,864,022,525.00	370,130,057.48	1,145,062,300.75	61.4%	718,960,224.25
052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE	2,180,200,000.00	2,180,200,000.00	152,015,682.77	547,303,449.79	25.1%	1,632,896,550.21
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,771,784,887.00	3,771,784,887.00	845,306,315.60	2,553,955,898.89	67.7%	1,217,828,988.11
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	499,620,000.00	499,620,000.00	104,441,996.71	313,346,522.71	62.7%	186,273,477.29
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	708,427,298.00	708,427,298.00	106,818,513.17	298,720,489.30	42.2%	409,706,808.70
052110800100	KOGI STATE HIV/AIDS CONTROL AGENCY	27,400,000.00	27,400,000.00	-	-	0.0%	27,400,000.00
052111300100	DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY	905,750,000.00	905,750,000.00	2,835,200.00	5,446,270.00	0.6%	900,303,730.00
053500000000	MINISTRY OF ENVIRONMENT	4,323,457,636.00	8,747,457,636.00	1,379,769,766.66	3,354,010,100.36	38.3%	5,393,447,535.64
053500100100	MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	3,913,893,057.00	8,337,893,057.00	1,299,021,042.97	3,115,680,034.08	37.4%	5,222,213,022.92
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	46,873,453.00	46,873,453.00	12,553,732.09	37,792,610.66	80.6%	9,080,842.34
053505300100	SANITATION & WASTE MANAGEMENT BOARD	362,691,126.00	362,691,126.00	68,194,991.60	200,537,455.61	55.3%	162,153,670.39
054400000000	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	5,700,000,000.00	14,125,000,000.00	10,418,340,000.00	22,411,366,673.00	158.7%	- 8,286,366,673.00
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	5,700,000,000.00	10,725,000,000.00	10,418,340,000.00	22,411,366,673.00	209.0%	- 11,686,366,673.00
054400100300	KOGI STATE SOCIAL INVESTMENT PROGRAMME AGENCY (SIP)	-	3,400,000,000.00	-	-	0.0%	3,400,000,000.00
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	3,889,473,527.00	13,889,473,527.00	609,072,367.56	5,259,767,006.18	37.9%	8,629,706,520.82
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	3,889,473,527.00	13,889,473,527.00	609,072,367.56	5,259,767,006.18	37.9%	8,629,706,520.82

Table 5: Personnel Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	65,071,493,479.00	65,285,893,479.00	16,498,538,712.52	46,303,576,392.77	70.9%	18,982,317,086.23
010000000000	ADMINISTRATION SECTOR	25,231,855,264.00	25,246,855,264.00	8,314,047,395.63	22,164,469,478.12	87.8%	3,082,385,785.88
011100000000	GOVERNORS OFFICE	19,531,089,768.00	19,531,089,768.00	7,164,295,194.43	19,470,918,822.97	99.7%	60,170,945.03
011100100100	GOVERNMENT HOUSE	1,179,006,321.00	1,179,006,321.00	265,412,350.66	793,650,465.86	67.3%	385,355,855.14
011100100200	DEPUTY GOVERNORS OFFICE	62,472,278.00	62,472,278.00	11,968,185.27	36,474,066.43	58.4%	25,998,211.57
011100800100	EMERGENCY MANAGEMENT AGENCY	24,793,608.00	24,793,608.00	7,004,789.57	17,071,254.68	68.9%	7,722,353.32
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	53,409,668.00	53,409,668.00	-	-	0.0%	53,409,668.00
011103500100	KOGI STATE PENSION COMMISSION	18,211,407,893.00	18,211,407,893.00	6,879,909,868.93	18,623,723,036.00	102.3%	- 412,315,143.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,047,654,940.00	3,047,654,940.00	846,486,746.76	1,661,280,467.24	54.5%	1,386,374,472.76
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,980,853,568.00	2,980,853,568.00	834,668,088.19	1,624,324,986.88	54.5%	1,356,528,581.12
016103800100	CHRISTIAN PILGRIMS COMMISSION	14,688,564.00	14,688,564.00	2,954,799.51	9,185,127.86	62.5%	5,503,436.14
016103700100	KOGI STATE HAJJ COMMISSION	48,112,808.00	48,112,808.00	8,145,254.27	25,598,605.51	53.2%	22,514,202.49
016105500100	STATE SECURITY TRUST FUND	4,000,000.00	4,000,000.00	718,604.80	2,171,746.98	54.3%	1,828,253.02
011200000000	KOGI STATE HOUSE OF ASSEMBLY	1,127,889,664.00	1,127,889,664.00	105,156,044.71	333,618,728.66	29.6%	794,270,935.34
011200300100	KOGI STATE HOUSE OF ASSEMBLY	947,442,697.00	947,442,697.00	105,156,044.71	333,618,728.66	35.2%	613,823,968.34
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	180,446,967.00	180,446,967.00	-	-	0.0%	180,446,967.00
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	373,593,200.00	373,593,200.00	66,006,936.06	197,456,234.90	52.9%	176,136,965.10
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	127,680,208.00	127,680,208.00	22,696,508.85	70,524,012.11	55.2%	57,156,195.89
012300300100	KOGI STATE BROADCASTING CORPORATION	176,184,051.00	176,184,051.00	29,913,931.71	90,278,273.35	51.2%	85,905,777.65
012301300100	KOGI STATE NEWSPAPER CORPORATION	69,728,941.00	69,728,941.00	13,396,495.50	36,653,949.44	52.6%	33,074,991.56
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	776,020,775.00	791,020,775.00	60,087,415.58	285,274,880.31	36.1%	505,745,894.69
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	776,020,775.00	791,020,775.00	60,087,415.58	285,274,880.31	36.1%	505,745,894.69
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	299,217,048.00	299,217,048.00	56,272,093.54	170,463,172.37	57.0%	128,753,875.63
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	189,857,805.00	189,857,805.00	39,231,173.50	118,540,412.25	62.4%	71,317,392.75
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	109,359,243.00	109,359,243.00	17,040,920.04	51,922,760.11	47.5%	57,436,482.89
014700000000	CIVIL SERVICE COMMISSION	38,241,193.00	38,241,193.00	10,290,682.21	26,859,265.17	70.2%	11,381,927.83
014700100100	CIVIL SERVICE COMMISSION	38,241,193.00	38,241,193.00	10,290,682.21	26,859,265.17	70.2%	11,381,927.83
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	38,148,676.00	38,148,676.00	5,452,282.34	18,597,906.50	48.8%	19,550,769.50
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	38,148,676.00	38,148,676.00	5,452,282.34	18,597,906.50	48.8%	19,550,769.50
020000000000	ECONOMIC SECTOR	5,779,304,935.00	5,863,704,935.00	982,162,278.12	2,779,442,195.13	47.4%	3,084,262,739.87
021500000000	MINISTRY OF AGRICULTURE	882,891,372.00	882,891,372.00	197,416,506.87	572,389,085.43	64.8%	310,502,286.57
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	523,021,746.00	523,021,746.00	121,251,219.87	340,475,446.25	65.1%	182,546,299.75
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	284,508,436.00	284,508,436.00	59,722,172.06	183,376,783.68	64.5%	101,131,652.32
021500500100	KOGI AGRO-ALLIED COMPANY	61,699,955.00	61,699,955.00	12,152,899.61	37,164,296.76	60.2%	24,535,658.24
021500600100	KOGI LAND DEV. BOARD	13,661,235.00	13,661,235.00	4,290,215.32	11,372,558.74	83.2%	2,288,676.26
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	3,351,987,905.00	3,430,987,905.00	425,681,188.15	1,301,113,612.11	37.9%	2,129,874,292.89
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	193,730,334.00	193,730,334.00	39,855,417.71	126,506,870.51	65.3%	67,223,463.49
022000110100	BUDGET AND ECONOMIC PLANNING	91,640,814.00	121,640,814.00	22,798,600.06	65,488,175.34	53.8%	56,152,638.66
022000120100	STATE BUREAU OF STATISTICS	34,113,819.00	34,113,819.00	-	-	0.0%	34,113,819.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,503,000,000.00	1,552,000,000.00	110,155,595.82	364,726,471.95	23.5%	1,187,273,528.05
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,529,502,938.00	1,529,502,938.00	252,871,574.56	744,392,094.30	48.7%	785,110,843.71
022200000000	MIN. OF COMMERCE & INDUSTRY	229,781,854.00	229,781,854.00	119,606,021.48	173,751,714.50	75.6%	56,030,139.50
022200100100	MIN. OF COMMERCE & INDUSTRY	127,433,854.00	127,433,854.00	27,706,021.48	79,080,464.50	62.1%	48,353,389.50
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	100,848,000.00	100,848,000.00	91,900,000.00	94,671,250.00	93.9%	6,176,750.00
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
022900000000	MINISTRY OF TRANSPORT	60,000,000.00	60,000,000.00	16,825,958.71	47,189,125.97	78.6%	12,810,874.03
022900100100	MINISTRY OF TRANSPORT	60,000,000.00	60,000,000.00	16,825,958.71	47,189,125.97	78.6%	12,810,874.03

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
02340000000	MINISTRY OF WORKS AND HOUSING	304,653,593.00	304,653,593.00	61,652,649.67	179,929,140.42	59.1%	124,724,452.58
023400100100	MINISTRY OF WORKS	201,869,283.00	201,869,283.00	45,250,278.54	133,736,431.54	66.2%	68,132,851.46
023400300100	ROAD MAINTENANCE AGENCY	45,476,988.00	45,476,988.00	8,104,077.50	24,143,864.53	53.1%	21,333,123.47
023400400100	KOGI STATE FIRE AGENCY	57,307,322.00	57,307,322.00	8,298,293.63	22,048,844.35	38.5%	35,258,477.65
02360000000	MIN. OF CULTURE & TOURISM	177,192,107.00	177,192,107.00	32,605,100.83	99,147,947.38	56.0%	78,044,159.62
023600100100	MIN. OF CULTURE & TOURISM	59,752,755.00	59,752,755.00	12,522,225.55	35,006,862.13	58.6%	24,745,892.87
023600300100	COUNCIL FOR ARTS AND CULTURE	104,485,273.00	104,485,273.00	18,424,642.57	58,595,907.93	56.1%	45,889,365.07
023605200100	HOTEL AND TOURISM BOARD	12,954,079.00	12,954,079.00	1,658,232.71	5,545,177.32	42.8%	7,408,901.68
02520000000	MINISTRY OF WATER RESOURCES	157,624,490.00	157,624,490.00	32,864,325.57	110,377,803.05	70.0%	47,246,686.95
025200100100	MINISTRY OF WATER RESOURCES	70,163,963.00	70,163,963.00	18,820,783.43	73,696,976.52	105.0%	- 3,533,013.52
025210200100	KOGI STATE WATER BOARD	86,307,673.00	86,307,673.00	13,748,542.14	36,385,826.53	42.2%	49,921,846.47
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	1,152,854.00	1,152,854.00	295,000.00	295,000.00	25.6%	857,854.00
02530000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	505,285,862.00	510,685,862.00	76,558,841.38	228,874,796.86	44.8%	281,811,065.14
025300160010	BUREAU FOR LANDS AND URBAN DEVELOPMENT	346,691,215.00	352,091,215.00	52,016,111.06	155,890,795.57	44.3%	196,200,419.43
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND CO	40,000,000.00	40,000,000.00	120,578.40	361,735.20	0.9%	39,638,264.80
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	118,594,647.00	118,594,647.00	24,422,151.93	72,622,266.10	61.2%	45,972,380.90
02620000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	109,887,752.00	109,887,752.00	18,951,685.46	66,668,969.41	60.7%	43,218,782.59
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	109,887,752.00	109,887,752.00	18,951,685.46	66,668,969.41	60.7%	43,218,782.59
03000000000	LAW & JUSTICE SECTOR	4,547,144,176.00	4,547,144,176.00	978,804,923.51	2,686,315,163.10	59.1%	1,860,829,012.90
03180000000	KOGI STATE JUDICIAL SERVICE COMMISSION	3,972,310,120.00	3,972,310,120.00	865,283,828.33	2,353,708,365.97	59.3%	1,618,601,754.03
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	141,510,219.00	141,510,219.00	25,257,480.67	75,712,135.12	53.5%	65,798,083.88
031805100100	HIGH COURT OF JUSTICE	2,687,951,000.00	2,687,951,000.00	623,276,418.58	1,650,767,034.04	61.4%	1,037,183,965.96
031805200100	CUSTOMARY COURT OF APPEAL	636,094,437.00	636,094,437.00	97,249,894.05	263,049,812.25	41.4%	373,044,624.75
031805300100	SHARIA COURT OF APPEAL	506,754,464.00	506,754,464.00	119,500,035.03	364,179,384.56	71.9%	142,575,079.44
03260000000	MINISTRY OF JUSTICE	574,834,056.00	574,834,056.00	113,521,095.18	332,606,797.13	57.9%	242,227,258.87
032600100100	MINISTRY OF JUSTICE	529,766,776.00	529,766,776.00	113,521,095.18	332,606,797.13	62.8%	197,159,978.87
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS'	45,067,280.00	45,067,280.00	-	-	0.0%	45,067,280.00
05000000000	SOCIAL SECTOR	29,513,189,104.00	29,628,189,104.00	6,223,524,115.26	18,673,349,556.42	63.0%	10,954,839,547.58
05130000000	MINISTRY OF YOUTH & SPORTS	154,362,349.00	154,362,349.00	27,779,788.15	83,694,141.77	54.2%	70,668,207.23
051300100100	MINISTRY OF YOUTH & SPORTS	56,860,934.00	56,860,934.00	11,523,881.84	34,028,699.50	59.8%	22,832,234.50
051300200100	KOGI STATE SPORTS COUNCIL	97,501,415.00	97,501,415.00	16,255,906.31	49,665,442.27	50.9%	47,835,972.73
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	118,146,414.00	118,146,414.00	26,846,589.81	78,545,277.26	66.5%	39,601,136.74
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	113,346,414.00	113,346,414.00	26,446,589.81	77,545,277.26	68.4%	35,801,136.74
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	4,800,000.00	4,800,000.00	400,000.00	1,000,000.00	20.8%	3,800,000.00
05170000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	17,432,656,445.00	17,467,656,445.00	4,057,731,767.08	12,191,142,198.54	69.8%	5,276,514,246.46
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	246,094,218.00	246,094,218.00	55,468,276.61	161,573,298.35	65.7%	84,520,919.65
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	252,428,859.00	252,428,859.00	49,418,663.40	147,745,372.80	58.5%	104,683,486.20
051700800100	KOGI STATE LIBRARY BOARD	18,830,255.00	18,830,255.00	2,518,948.53	6,669,446.02	35.4%	12,160,808.98
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	54,806,396.00	54,806,396.00	11,092,877.92	32,139,153.83	58.6%	22,667,242.17
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	3,039,596,488.00	3,039,596,488.00	776,566,664.46	2,333,065,520.44	76.8%	706,530,967.56
051701900100	COLLEGE OF EDUCATION, ANKPA	1,985,808,598.00	1,985,808,598.00	332,888,888.10	1,011,194,792.72	50.9%	974,613,805.29
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	1,406,230,316.00	1,406,230,316.00	173,996,175.88	528,115,175.64	37.6%	878,115,140.36
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	4,266,697,628.00	4,266,697,628.00	918,968,771.26	2,806,950,991.20	65.8%	1,459,746,636.80
051702200100	KOGI STATE UNIVERSITY, KABBA	100,000,000.00	100,000,000.00	71,635,443.21	188,947,231.04	188.9%	- 88,947,231.04
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUS)	1,183,032,479.00	1,218,032,479.00	214,948,615.49	578,490,388.74	47.5%	639,542,090.26
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING	4,707,835,323.00	4,707,835,323.00	1,419,056,268.13	4,303,082,795.80	91.4%	404,752,527.20
051705600100	STATE SCHOLARSHIP BOARD	8,068,891.00	8,068,891.00	934,118.20	2,802,354.60	34.7%	5,266,536.40
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	163,226,994.00	163,226,994.00	30,238,055.89	90,365,677.37	55.4%	72,861,316.63

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
05210000000	MINISTRY OF HEALTH	10,354,170,996.00	10,354,170,996.00	1,691,926,905.98	5,077,448,529.86	49.0%	5,276,722,466.14
052100100100	MINISTRY OF HEALTH	605,879,472.00	605,879,472.00	129,721,994.68	380,549,349.82	62.8%	225,330,122.18
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	91,572,546.00	91,572,546.00	-	-	0.0%	91,572,546.00
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	151,147,105.00	151,147,105.00	31,171,973.09	92,269,402.91	61.0%	58,877,702.09
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, A	1,592,747,587.00	1,592,747,587.00	120,294,071.27	353,124,263.81	22.2%	1,239,623,323.19
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,537,453,978.00	1,537,453,978.00	331,101,276.48	994,272,661.95	64.7%	543,181,316.05
052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE	2,000,000,000.00	2,000,000,000.00	75,892,403.49	232,478,875.10	11.6%	1,767,521,124.90
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,695,811,087.00	3,695,811,087.00	831,290,421.22	2,514,372,230.64	68.0%	1,181,438,856.36
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	260,000,000.00	260,000,000.00	80,989,315.54	238,834,358.79	91.9%	21,165,641.21
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	419,559,221.00	419,559,221.00	91,465,450.21	271,547,386.85	64.7%	148,011,834.15
05350000000	MINISTRY OF ENVIRONMENT	461,149,248.00	461,149,248.00	117,886,556.88	346,962,513.08	75.2%	114,186,734.92
053500100100	MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	167,823,057.00	167,823,057.00	37,433,833.19	110,030,546.80	65.6%	57,792,510.20
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	45,183,549.00	45,183,549.00	12,257,732.09	36,394,510.66	80.5%	8,789,038.34
053505300100	SANITATION & WASTE MANAGEMENT BOARD	248,142,642.00	248,142,642.00	68,194,991.60	200,537,455.61	80.8%	47,605,186.39
05440000000	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY A	-	80,000,000.00	-	450,000.00	0.6%	79,550,000.00
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIA	-	-	-	450,000.00	-	- 450,000.00
054400100300	KOGI STATE SOCIAL INVESTMENT PROGRAMME AGENCY (SIP)	-	80,000,000.00	-	-	0.0%	80,000,000.00
05510000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY A	992,703,652.00	992,703,652.00	301,352,507.35	895,106,895.91	90.2%	97,596,756.09
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	992,703,652.00	992,703,652.00	301,352,507.35	895,106,895.91	90.2%	97,596,756.09

Table 6: Overhead Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	57,002,294,550.00	78,061,233,832.00	16,814,945,556.54	42,594,628,400.56	54.6%	35,466,605,431.44
01000000000	ADMINISTRATION SECTOR	21,143,388,472.00	27,764,490,253.00	6,115,637,241.88	21,738,604,193.89	78.3%	6,025,886,059.11
01110000000	GOVERNORS OFFICE	15,896,412,716.00	18,470,912,716.00	4,024,167,440.83	16,259,651,545.64	88.0%	2,211,261,170.36
011100100100	GOVERNMENT HOUSE	14,256,950,000.00	16,810,450,000.00	3,821,716,503.33	15,589,457,424.19	92.7%	1,220,992,575.81
011100100200	DEPUTY GOVERNORS OFFICE	1,115,089,000.00	1,115,089,000.00	124,561,812.50	537,071,812.50	48.2%	578,017,187.50
011100800100	EMERGENCY MANAGEMENT AGENCY	24,576,990.00	24,576,990.00	895,000.00	2,011,000.00	8.2%	22,565,990.00
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	131,761,125.00	152,761,125.00	55,670,625.00	75,995,000.00	49.7%	76,766,125.00
011103500100	KOGI STATE PENSION COMMISSION	239,850,000.00	239,850,000.00	13,065,000.00	46,229,808.95	19.3%	193,620,191.05
011111100100	KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PART	128,185,601.00	128,185,601.00	8,258,500.00	8,886,500.00	6.9%	119,299,101.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,229,439,072.00	1,229,439,072.00	283,150,471.81	1,151,964,325.23	93.7%	77,474,746.77
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	441,637,023.00	441,637,023.00	43,480,571.56	543,284,180.48	123.0%	- 101,647,157.48
016103800100	CHRISTIAN PILGRIMS COMMISSION	124,930,899.00	124,930,899.00	84,749,444.25	111,853,538.50	89.5%	13,077,360.50
016103700100	KOGI STATE HAJJ COMMISSION	234,721,150.00	234,721,150.00	2,072,200.00	169,630,351.25	72.3%	65,090,798.75
016105500100	STATE SECURITY TRUST FUND	428,150,000.00	428,150,000.00	152,848,256.00	327,196,255.00	76.4%	100,953,745.00
01640000000	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL A	-	789,290,083.00	5,395,001.00	10,395,001.00	1.3%	778,895,082.00
016400100100	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS	-	789,290,083.00	5,395,001.00	10,395,001.00	1.3%	778,895,082.00
01120000000	KOGI STATE HOUSE OF ASSEMBLY	1,621,522,235.00	1,723,522,235.00	314,691,607.68	1,065,784,460.56	61.8%	657,737,774.44
011200300100	KOGI STATE HOUSE OF ASSEMBLY	1,336,136,285.00	1,438,136,285.00	310,191,000.00	1,052,286,779.98	73.2%	385,849,505.02
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	285,385,950.00	285,385,950.00	4,500,607.68	13,497,680.58	4.7%	271,888,269.42
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	543,770,076.00	2,543,570,076.00	337,202,900.00	1,131,719,860.27	44.5%	1,411,850,215.73
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	321,212,770.00	2,321,012,770.00	324,215,600.00	1,113,991,421.82	48.0%	1,207,021,348.18
012300300100	KOGI STATE BROADCASTING CORPORATION	206,228,678.00	206,228,678.00	10,397,300.00	15,138,438.45	7.3%	191,090,239.55
012301300100	KOGI STATE NEWSPAPER CORPORATION	16,328,628.00	16,328,628.00	2,590,000.00	2,590,000.00	15.9%	13,738,628.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	694,529,765.00	1,413,212,165.00	102,341,267.54	508,974,740.20	36.0%	904,237,424.80
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	694,529,765.00	1,413,212,165.00	102,341,267.54	508,974,740.20	36.0%	904,237,424.80
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	735,858,342.00	1,107,538,992.00	223,819,258.00	686,063,786.41	61.9%	421,475,205.59
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	198,878,061.00	570,558,711.00	-	34,231,598.41	6.0%	536,327,112.59
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	444,235,375.00	444,235,375.00	223,819,258.00	651,832,188.00	146.7%	- 207,596,813.00
014000300100	STATE AUDIT SERVICE BOARD	41,462,406.00	41,462,406.00	-	-	0.0%	41,462,406.00
014000400100	LOCAL GOVERNMENT AUDIT BOARD	51,282,500.00	51,282,500.00	-	-	0.0%	51,282,500.00
01470000000	CIVIL SERVICE COMMISSION	41,647,000.00	41,647,000.00	14,988,000.00	35,984,000.00	86.4%	5,663,000.00
014700100100	CIVIL SERVICE COMMISSION	41,647,000.00	41,647,000.00	14,988,000.00	35,984,000.00	86.4%	5,663,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,508,566.00	76,657,214.00	605,899,910.00	617,675,910.00	805.8%	- 541,018,696.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,508,566.00	76,657,214.00	605,899,910.00	617,675,910.00	805.8%	- 541,018,696.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	368,700,700.00	368,700,700.00	203,981,385.02	270,390,564.58	73.3%	98,310,135.42
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	368,700,700.00	368,700,700.00	203,981,385.02	270,390,564.58	73.3%	98,310,135.42
02000000000	ECONOMIC SECTOR	5,124,560,542.00	12,673,598,043.00	3,149,419,780.29	6,011,379,789.02	47.4%	6,662,218,253.98
02150000000	MINISTRY OF AGRICULTURE	814,802,663.00	846,516,755.00	45,430,250.00	338,132,995.00	39.9%	508,383,760.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	413,558,491.00	445,272,583.00	43,930,250.00	335,156,995.00	75.3%	110,115,588.00
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	399,325,000.00	399,325,000.00	1,500,000.00	2,976,000.00	0.7%	396,349,000.00
021500500100	KOGI AGRO-ALLIED COMPANY	1,026,241.00	1,026,241.00	-	-	0.0%	1,026,241.00
021500600100	KOGI LAND DEV. BOARD	892,931.00	892,931.00	-	-	0.0%	892,931.00
02200000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNI	3,113,818,123.00	8,373,111,625.00	2,239,823,125.19	4,424,818,675.42	52.8%	3,948,292,949.58
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	520,069,327.00	520,069,327.00	226,737,196.65	429,205,531.65	82.5%	90,863,795.35
022000110100	BUDGET AND ECONOMIC PLANNING	779,527,535.00	3,525,196,037.00	1,452,930,755.38	2,533,346,307.66	71.9%	991,849,729.34
022000120100	STATE BUREAU OF STATISTICS	40,980,664.00	40,980,664.00	29,176,622.00	32,164,622.00	78.5%	8,816,042.00
022000200100	DEBT MANAGEMENT OFFICE	85,418,000.00	85,418,000.00	-	-	0.0%	85,418,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	756,341,500.00	2,803,841,500.00	211,954,629.00	567,886,000.76	20.3%	2,235,955,499.24
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	931,481,097.00	1,397,606,097.00	319,023,922.16	862,216,213.35	61.7%	535,389,883.65

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
022200000000	MIN. OF COMMERCE & INDUSTRY	228,507,394.00	228,507,394.00	8,066,382.50	23,030,882.50	10.1%	205,476,511.50
022200100100	MIN. OF COMMERCE & INDUSTRY	15,420,000.00	15,420,000.00	2,009,000.00	5,537,500.00	35.9%	9,882,500.00
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	204,920,902.00	204,920,902.00	6,057,382.50	17,493,382.50	8.5%	187,427,519.50
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	8,166,492.00	8,166,492.00	-	-	0.0%	8,166,492.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	798,000,000.00	5,999,700.00	18,927,080.50	2.4%	779,072,919.50
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	798,000,000.00	5,999,700.00	18,927,080.50	2.4%	779,072,919.50
022900000000	MINISTRY OF TRANSPORT	22,400,000.00	22,400,000.00	2,758,000.00	4,115,000.00	18.4%	18,285,000.00
022900100100	MINISTRY OF TRANSPORT	22,400,000.00	22,400,000.00	2,758,000.00	4,115,000.00	18.4%	18,285,000.00
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	203,728,500.00	203,728,500.00	3,260,000.00	9,171,000.00	4.5%	194,557,500.00
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	56,028,500.00	56,028,500.00	3,260,000.00	9,171,000.00	16.4%	46,857,500.00
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	147,700,000.00	147,700,000.00	-	-	0.0%	147,700,000.00
023400000000	MINISTRY OF WORKS AND HOUSING	225,501,260.00	225,501,260.00	49,738,800.00	110,547,475.00	49.0%	114,953,785.00
023400100100	MINISTRY OF WORKS	201,150,000.00	201,150,000.00	46,513,800.00	102,877,475.00	51.1%	98,272,525.00
023400300100	ROAD MAINTENANCE AGENCY	9,556,316.00	9,556,316.00	1,313,000.00	4,076,000.00	42.7%	5,480,316.00
023400400100	KOGI STATE FIRE AGENCY	14,794,944.00	14,794,944.00	1,912,000.00	3,594,000.00	24.3%	11,200,944.00
023600000000	MIN. OF CULTURE & TOURISM	230,711,914.00	230,711,914.00	30,488,000.00	34,472,500.00	14.9%	196,239,414.00
023600100100	MIN. OF CULTURE & TOURISM	96,276,402.00	96,276,402.00	30,488,000.00	32,714,000.00	34.0%	63,562,402.00
023600300100	COUNCIL FOR ARTS AND CULTURE	134,006,710.00	134,006,710.00	-	1,014,500.00	0.8%	132,992,210.00
023605200100	HOTEL AND TOURISM BOARD	428,802.00	428,802.00	-	744,000.00	173.5%	- 315,198.00
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568.00	16,280,568.00	1,488,000.00	4,464,000.00	27.4%	11,816,568.00
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568.00	16,280,568.00	1,488,000.00	4,464,000.00	27.4%	11,816,568.00
025200000000	MINISTRY OF WATER RESOURCES	17,616,142.00	41,616,142.00	11,028,091.63	17,702,691.63	42.5%	23,913,450.37
025200100100	MINISTRY OF WATER RESOURCES	5,398,405.00	5,398,405.00	1,357,000.00	4,240,500.00	78.6%	1,157,905.00
025210200100	KOGI STATE WATER BOARD	9,190,280.00	9,190,280.00	588,000.00	1,764,000.00	19.2%	7,426,280.00
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	3,027,457.00	27,027,457.00	9,083,091.63	11,698,191.63	43.3%	15,329,265.37
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	247,372,000.00	885,392,083.00	75,549,682.35	166,992,340.23	18.9%	718,399,742.77
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	599,790,083.00	39,035,259.25	73,011,500.90	12.2%	526,778,582.10
025300160010	BUREAU FOR LANDS AND URBAN DEVELOPMENT	83,240,000.00	121,470,000.00	29,272,739.10	74,709,840.50	61.5%	46,760,159.50
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND CO	120,342,000.00	120,342,000.00	3,897,850.00	5,905,277.20	4.9%	114,436,722.80
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	43,790,000.00	43,790,000.00	3,343,834.00	13,365,721.63	30.5%	30,424,278.37
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	3,821,978.00	801,831,802.00	675,789,748.62	859,005,148.74	107.1%	- 57,173,346.74
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	3,821,978.00	801,831,802.00	675,789,748.62	859,005,148.74	107.1%	- 57,173,346.74
030000000000	LAW & JUSTICE SECTOR	2,499,615,133.00	5,266,615,133.00	1,666,872,349.08	4,142,440,164.52	78.7%	1,124,174,968.48
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	1,698,174,858.00	1,698,174,858.00	395,004,307.99	895,615,918.12	52.7%	802,558,939.88
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	86,806,458.00	86,806,458.00	8,255,938.22	25,193,027.14	29.0%	61,613,430.86
031805100100	HIGH COURT OF JUSTICE	672,785,757.00	672,785,757.00	222,975,296.52	430,242,262.17	63.9%	242,543,494.83
031805200100	CUSTOMARY COURT OF APPEAL	610,007,643.00	610,007,643.00	86,131,079.38	230,086,629.38	37.7%	379,921,013.62
031805300100	SHARIA COURT OF APPEAL	328,575,000.00	328,575,000.00	77,641,993.87	210,093,999.43	63.9%	118,481,000.57
032600000000	MINISTRY OF JUSTICE	801,440,275.00	3,568,440,275.00	1,271,868,041.09	3,246,824,246.40	91.0%	321,616,028.60
032600100100	MINISTRY OF JUSTICE	523,653,742.00	3,290,653,742.00	1,268,708,000.00	3,238,287,935.31	98.4%	52,365,806.69
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS'	277,786,533.00	277,786,533.00	3,160,041.09	8,536,311.09	3.1%	269,250,221.91
050000000000	SOCIAL SECTOR	28,234,730,403.00	32,356,530,403.00	5,883,016,185.29	10,702,204,253.13	33.1%	21,654,326,149.87
051300000000	MINISTRY OF YOUTH & SPORTS	299,839,984.00	384,639,984.00	179,119,250.00	216,549,650.00	56.3%	168,090,334.00
051300100100	MINISTRY OF YOUTH & SPORTS	247,415,582.00	332,215,582.00	148,974,250.00	185,739,650.00	55.9%	146,475,932.00
051300200100	KOGI STATE SPORTS COUNCIL	52,424,402.00	52,424,402.00	30,145,000.00	30,810,000.00	58.8%	21,614,402.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	758,336,000.00	893,336,000.00	1,009,442,650.00	1,026,913,350.00	115.0%	- 133,577,350.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	608,508,000.00	743,508,000.00	1,007,342,650.00	1,021,453,350.00	137.4%	- 277,945,350.00
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	149,828,000.00	149,828,000.00	2,100,000.00	5,460,000.00	3.6%	144,368,000.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
05170000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	7,455,137,732.00	7,640,137,732.00	784,805,516.57	3,668,403,047.75	48.0%	3,971,734,684.25
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	375,500,000.00	375,500,000.00	43,098,732.00	277,561,249.80	73.9%	97,938,750.20
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	37,279,456.00	37,279,456.00	6,000,000.00	6,000,000.00	16.1%	31,279,456.00
051700800100	KOGI STATE LIBRARY BOARD	1,229,328.00	1,229,328.00	843,500.00	1,774,200.00	144.3%	- 544,872.00
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	17,345,751.00	17,345,751.00	1,004,200.00	2,206,540.00	12.7%	15,139,211.00
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	1,063,216,998.00	1,063,216,998.00	112,415,858.82	651,245,698.04	61.3%	411,971,299.96
051701900100	COLLEGE OF EDUCATION, ANKPA	163,460,000.00	163,460,000.00	4,440,642.10	19,403,356.99	11.9%	144,056,643.01
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	763,250,000.00	793,250,000.00	5,132,815.00	33,693,652.00	4.2%	759,556,348.00
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	802,100,000.00	802,100,000.00	89,916,102.28	746,137,879.84	93.0%	55,962,120.16
051702200100	KOGI STATE UNIVERSITY, KABBA	1,848,000,000.00	1,863,000,000.00	96,552,227.69	353,011,520.89	18.9%	1,509,988,479.11
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUS)	2,108,000,000.00	2,248,000,000.00	418,150,163.68	1,555,047,765.19	69.2%	692,952,234.81
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING	84,550,000.00	84,550,000.00	-	1,485,500.00	1.8%	83,064,500.00
051705600100	STATE SCHOLARSHIP BOARD	3,289,422.00	3,289,422.00	-	-	0.0%	3,289,422.00
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	187,916,777.00	187,916,777.00	7,251,275.00	20,835,685.00	11.1%	167,081,092.00
05210000000	MINISTRY OF HEALTH	17,566,038,424.00	17,066,038,424.00	2,994,887,908.51	4,009,872,895.11	23.5%	13,056,165,528.89
052100100100	MINISTRY OF HEALTH	9,042,288,565.00	8,542,288,565.00	1,493,587,317.00	1,509,286,907.00	17.7%	7,033,001,658.00
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	1,561,640,802.00	1,561,640,802.00	323,050,259.88	643,256,769.97	41.2%	918,384,032.03
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	5,296,742,633.00	5,296,742,633.00	999,076,932.84	1,243,993,997.65	23.5%	4,052,748,635.35
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANKPA	55,500,000.00	55,500,000.00	13,879,500.00	18,316,484.37	33.0%	37,183,515.63
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	237,068,547.00	237,068,547.00	39,028,781.00	150,789,638.80	63.6%	86,278,908.20
052102800100	KOGI STATE REFERENCE HOSPITAL, OKENE	180,200,000.00	180,200,000.00	76,123,279.28	314,824,574.69	174.7%	- 134,624,574.69
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	74,935,800.00	74,935,800.00	14,015,894.38	39,583,668.25	52.8%	35,352,131.75
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDA	140,620,000.00	140,620,000.00	22,101,681.17	65,680,663.92	46.7%	74,939,336.08
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	43,892,077.00	43,892,077.00	11,189,062.96	18,693,920.46	42.6%	25,198,156.54
052110800100	KOGI STATE HIV/AIDS CONTROL AGENCY	27,400,000.00	27,400,000.00	-	-	0.0%	27,400,000.00
052111300100	DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY	905,750,000.00	905,750,000.00	2,835,200.00	5,446,270.00	0.6%	900,303,730.00
05350000000	MINISTRY OF ENVIRONMENT	308,108,388.00	1,732,108,388.00	600,396,000.00	841,610,200.00	48.6%	890,498,188.00
053500100100	MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	191,870,000.00	1,615,870,000.00	600,100,000.00	840,212,100.00	52.0%	775,657,900.00
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	1,689,904.00	1,689,904.00	296,000.00	1,398,100.00	82.7%	291,804.00
053505300100	SANITATION & WASTE MANAGEMENT BOARD	114,548,484.00	114,548,484.00	-	-	0.0%	114,548,484.00
05440000000	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	308,500,000.00	3,101,500,000.00	6,645,000.00	13,695,000.00	0.4%	3,087,805,000.00
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	308,500,000.00	3,333,500,000.00	6,645,000.00	13,695,000.00	4.1%	319,805,000.00
054400100300	KOGI STATE SOCIAL INVESTMENT PROGRAMME AGENCY (SIP)	-	2,768,000,000.00	-	-	0.0%	2,768,000,000.00
05510000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,538,769,875.00	1,538,769,875.00	307,719,860.21	925,160,110.27	60.1%	613,609,764.73
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,538,769,875.00	1,538,769,875.00	307,719,860.21	925,160,110.27	60.1%	613,609,764.73

Table 7: Capital Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	112,542,071,730.00	230,554,361,122.00	40,227,522,865.66	86,138,756,179.48	37.4%	144,415,604,942.52
010000000000	ADMINISTRATION SECTOR	11,570,291,582.00	26,515,869,384.00	2,180,687,999.30	13,364,100,604.98	50.4%	13,151,768,779.02
011100000000	GOVERNORS OFFICE	2,604,525,000.00	12,604,525,000.00	131,460,205.02	8,861,455,918.45	70.3%	3,743,069,081.55
011100100100	GOVERNMENT HOUSE	1,342,000,000.00	11,342,000,000.00	100,000,000.00	8,600,498,274.70	75.8%	2,741,501,725.30
011100100200	DEPUTY GOVERNORS OFFICE	907,525,000.00	907,525,000.00	31,460,205.02	260,957,643.75	28.8%	646,567,356.25
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
011103500100	KOGI STATE PENSION COMMISSION	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	556,843,310.00	556,843,310.00	128,138,100.00	261,170,030.50	46.9%	295,673,279.50
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	134,579,061.00	134,579,061.00	58,100.00	13,840,030.50	10.3%	120,739,030.50
016103800100	CHRISTIAN PILGRIMS COMMISSION	12,264,249.00	12,264,249.00	-	-	0.0%	12,264,249.00
016103700100	KOGI STATE HAJJ COMMISSION	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016105500100	STATE SECURITY TRUST FUND	400,000,000.00	400,000,000.00	128,080,000.00	247,330,000.00	61.8%	152,670,000.00
016400000000	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS	-	750,000,000.00	-	-	0.0%	750,000,000.00
016400100100	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS	-	750,000,000.00	-	-	0.0%	750,000,000.00
011200000000	KOGI STATE HOUSE OF ASSEMBLY	5,018,791,406.00	5,018,791,406.00	-	110,788,000.00	2.2%	4,908,003,406.00
011200300100	KOGI STATE HOUSE OF ASSEMBLY	4,866,251,200.00	4,866,251,200.00	-	110,788,000.00	2.3%	4,755,463,200.00
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	152,540,206.00	152,540,206.00	-	-	0.0%	152,540,206.00
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	224,847,525.00	224,847,525.00	27,713,000.00	27,765,000.00	12.3%	197,082,525.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	224,847,525.00	224,847,525.00	27,713,000.00	27,765,000.00	12.3%	197,082,525.00
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	2,836,092,900.00	6,110,000,000.00	1,893,376,694.28	4,102,921,656.03	67.2%	2,007,078,343.97
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,836,092,900.00	6,110,000,000.00	1,893,376,694.28	4,102,921,656.03	67.2%	2,007,078,343.97
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	165,069,806.00	1,151,889,156.00	-	-	0.0%	1,151,889,156.00
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	145,069,806.00	1,131,889,156.00	-	-	0.0%	1,131,889,156.00
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014700000000	CIVIL SERVICE COMMISSION	25,006,400.00	25,006,400.00	-	-	0.0%	25,006,400.00
014700100100	CIVIL SERVICE COMMISSION	25,006,400.00	25,006,400.00	-	-	0.0%	25,006,400.00
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	65,148,648.00	-	-	-	-	-
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	65,148,648.00	-	-	-	-	-
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	73,966,587.00	73,966,587.00	-	-	0.0%	73,966,587.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	73,966,587.00	73,966,587.00	-	-	0.0%	73,966,587.00
020000000000	ECONOMIC SECTOR	53,485,737,760.00	139,968,949,350.00	33,692,423,933.39	59,025,536,695.62	42.2%	80,943,412,654.38
021500000000	MINISTRY OF AGRICULTURE	7,009,295,280.00	13,557,985,908.00	803,935,000.00	5,403,554,300.00	39.9%	8,154,431,608.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	7,009,295,280.00	13,557,985,908.00	803,935,000.00	5,403,554,300.00	39.9%	8,154,431,608.00
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	4,507,990,273.00	7,440,540,273.00	765,348,733.74	4,261,609,745.21	57.3%	3,178,930,527.79
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	364,240,000.00	1,364,240,000.00	-	-	0.0%	1,364,240,000.00
022000110100	BUDGET AND ECONOMIC PLANNING	2,903,170,273.00	4,293,170,273.00	209,400,000.00	2,904,660,000.00	67.7%	1,388,510,273.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	822,780,000.00	1,375,080,000.00	421,350,433.99	1,117,110,438.49	81.2%	257,969,561.51
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	417,800,000.00	408,050,000.00	134,598,299.75	239,839,306.72	58.8%	168,210,693.28
022200000000	MIN. OF COMMERCE & INDUSTRY	1,288,057,912.00	1,288,057,912.00	11,000,000.00	13,002,225.00	1.0%	1,275,055,687.00
022200100100	MIN. OF COMMERCE & INDUSTRY	458,057,912.00	458,057,912.00	-	-	0.0%	458,057,912.00
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	830,000,000.00	830,000,000.00	11,000,000.00	13,002,225.00	1.6%	816,997,775.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	500,000,000.00	-	-	0.0%	500,000,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	500,000,000.00	-	-	0.0%	500,000,000.00
022900000000	MINISTRY OF TRANSPORT	274,738,993.00	3,274,738,993.00	-	-	0.0%	3,274,738,993.00
022900100100	MINISTRY OF TRANSPORT	274,738,993.00	3,274,738,993.00	-	-	0.0%	3,274,738,993.00
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	435,209,418.00	1,915,209,418.00	2,162,674,500.00	2,315,949,000.00	120.9%	- 400,739,582.00
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	435,209,418.00	1,915,209,418.00	2,162,674,500.00	2,315,949,000.00	120.9%	400,739,582.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
02340000000	MINISTRY OF WORKS AND HOUSING	25,753,977,884.00	74,052,867,293.00	27,400,328,144.91	34,943,843,939.78	47.2%	39,109,023,232.92
023400100100	MINISTRY OF WORKS	20,708,977,884.00	52,952,867,293.00	22,037,365,829.21	29,042,114,060.08	54.8%	23,910,753,232.22
023400300100	ROAD MAINTENANCE AGENCY	5,045,000,000.00	21,100,000,000.00	5,362,962,315.70	5,901,729,879.70	28.0%	15,198,270,120.30
02360000000	MIN. OF CULTURE & TOURISM	213,560,000.00	213,560,000.00	-	7,731,000.00	3.6%	205,829,000.00
023600100100	MIN. OF CULTURE & TOURISM	213,560,000.00	213,560,000.00	-	7,731,000.00	3.6%	205,829,000.00
02520000000	MINISTRY OF WATER RESOURCES	4,531,658,000.00	15,331,658,000.00	-	395,359,025.00	2.6%	14,936,298,975.00
025200100100	MINISTRY OF WATER RESOURCES	4,301,658,000.00	14,222,258,000.00	-	395,359,025.00	2.8%	13,826,898,975.00
025210200100	KOGI STATE WATER BOARD	230,000,000.00	230,000,000.00	-	-	0.0%	230,000,000.00
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	-	879,400,000.00	-	-	0.0%	879,400,000.00
02530000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	917,750,000.00	6,840,831,553.00	1,038,768,590.61	2,212,498,594.59	32.3%	4,628,332,958.41
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	5,323,081,553.00	1,012,638,376.61	1,941,402,438.59	36.5%	3,381,679,114.41
025300160010	BUREAU FOR LANDS AND URBAN DEVELOPMENT	638,000,000.00	1,238,000,000.00	26,130,214.00	271,096,156.00	21.9%	966,903,844.00
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COM	279,750,000.00	279,750,000.00	-	-	0.0%	279,750,000.00
02620000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	8,553,500,000.00	15,553,500,000.00	1,510,368,964.13	9,471,988,866.04	60.9%	6,081,511,133.96
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	8,553,500,000.00	15,553,500,000.00	1,510,368,964.13	9,471,988,866.04	60.9%	6,081,511,133.96
03000000000	LAW & JUSTICE SECTOR	7,847,500,500.00	7,847,500,500.00	27,543,900.00	70,060,600.00	0.9%	7,777,439,900.00
03180000000	KOGI STATE JUDICIAL SERVICE COMMISSION	6,932,500,500.00	6,932,500,500.00	27,543,900.00	70,060,600.00	1.0%	6,862,439,900.00
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	185,500,500.00	185,500,500.00	-	300,000.00	0.2%	185,200,500.00
031805100100	HIGH COURT OF JUSTICE	2,426,000,000.00	2,426,000,000.00	2,050,000.00	5,050,000.00	0.2%	2,420,950,000.00
031805200100	CUSTOMARY COURT OF APPEAL	3,074,500,000.00	3,074,500,000.00	-	37,776,700.00	1.2%	3,036,723,300.00
031805300100	SHARIA COURT OF APPEAL	1,246,500,000.00	1,246,500,000.00	25,493,900.00	26,933,900.00	2.2%	1,219,566,100.00
03260000000	MINISTRY OF JUSTICE	915,000,000.00	915,000,000.00	-	-	0.0%	915,000,000.00
032600100100	MINISTRY OF JUSTICE	815,000,000.00	815,000,000.00	-	-	0.0%	815,000,000.00
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' P	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
05000000000	SOCIAL SECTOR	39,638,541,888.00	56,222,041,888.00	4,326,867,032.97	13,679,058,278.88	24.3%	42,542,983,609.12
05130000000	MINISTRY OF YOUTH & SPORTS	489,280,000.00	837,780,000.00	31,150,000.00	89,453,000.00	10.7%	748,327,000.00
051300100100	MINISTRY OF YOUTH & SPORTS	489,280,000.00	837,780,000.00	31,150,000.00	89,453,000.00	10.7%	748,327,000.00
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	647,484,999.00	1,047,484,999.00	42,521,750.00	43,561,750.00	4.2%	1,003,923,249.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	521,084,999.00	921,084,999.00	42,521,750.00	42,521,750.00	4.6%	878,563,249.00
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	126,400,000.00	126,400,000.00	-	1,040,000.00	0.8%	125,360,000.00
05170000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	27,676,158,328.00	30,011,158,328.00	3,287,399,829.93	7,238,828,376.54	24.1%	22,772,329,951.46
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	6,021,037,274.00	6,021,037,274.00	612,966,683.00	1,033,265,334.82	17.2%	4,987,771,939.18
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,608,904,708.00	2,608,904,708.00	748,829,552.04	1,244,781,073.32	47.7%	1,364,123,634.68
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	1,066,650,920.00	1,066,650,920.00	82,911,554.11	125,934,841.88	11.8%	940,716,078.12
051701900100	COLLEGE OF EDUCATION, ANKPA	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	2,500,000,000.00	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	1,900,000,000.00	1,900,000,000.00	4,943,342.95	810,583,012.48	42.7%	1,089,416,987.52
051702200100	KOGI STATE UNIVERSITY, KABBA	8,812,860,000.00	10,252,860,000.00	36,033,200.00	55,840,400.00	0.5%	10,197,019,600.00
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUST	4,422,500,000.00	5,317,500,000.00	1,801,715,497.83	3,968,423,714.04	74.6%	1,349,076,285.96
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	239,205,426.00	239,205,426.00	-	-	0.0%	239,205,426.00
05210000000	MINISTRY OF HEALTH	5,713,618,561.00	6,213,618,561.00	304,308,243.26	702,277,765.06	11.3%	5,511,340,795.94
052100100100	MINISTRY OF HEALTH	4,736,562,800.00	5,236,562,800.00	293,924,243.26	681,913,083.07	13.0%	4,554,649,716.93
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	451,079,761.00	451,079,761.00	6,533,000.00	6,533,000.00	1.4%	444,546,761.00
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, AN	96,000,000.00	96,000,000.00	-	-	0.0%	96,000,000.00
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	89,500,000.00	89,500,000.00	-	-	0.0%	89,500,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	99,000,000.00	99,000,000.00	1,351,000.00	8,831,500.00	8.9%	90,168,500.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	241,476,000.00	241,476,000.00	2,500,000.00	5,000,181.99	2.1%	236,475,818.01
05350000000	MINISTRY OF ENVIRONMENT	3,554,000,000.00	6,554,000,000.00	661,487,209.78	2,165,437,387.28	33.0%	4,388,562,612.72
053500100100	MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	3,554,000,000.00	6,554,000,000.00	661,487,209.78	2,165,437,387.28	33.0%	4,388,562,612.72
05440000000	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY AL	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIAT	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
05510000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AF	1,358,000,000.00	11,358,000,000.00	-	3,439,500,000.00	30.3%	7,918,500,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,358,000,000.00	11,358,000,000.00	-	3,439,500,000.00	30.3%	7,918,500,000.00

Table 8: Other Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2024 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	23,662,641,580.00	30,919,641,580.00	16,214,006,525.08	41,886,471,668.82	135.5%	- 10,966,830,088.82
010000000000	ADMINISTRATION SECTOR	1,141,628,000.00	1,161,628,000.00	13,500,000.00	22,700,000.00	2.0%	1,138,928,000.00
011100000000	GOVERNORS OFFICE	1,127,000,000.00	1,127,000,000.00	9,000,000.00	9,000,000.00	0.8%	1,118,000,000.00
011100100100	GOVERNMENT HOUSE	1,127,000,000.00	1,127,000,000.00	9,000,000.00	9,000,000.00	0.8%	1,118,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,228,000.00	2,228,000.00	-	-	0.0%	2,228,000.00
016103700100	KOGI STATE HAJJ COMMISSION	1,228,000.00	1,228,000.00	-	-	0.0%	1,228,000.00
016105500100	STATE SECURITY TRUST FUND	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
016400000000	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS	-	20,000,000.00	-	-	0.0%	20,000,000.00
016400100100	MINISTRY OF SPECIAL DUTY & INTER-GOVERNMENTAL AFFAIRS	-	20,000,000.00	-	-	0.0%	20,000,000.00
011200000000	KOGI STATE HOUSE OF ASSEMBLY	6,000,000.00	6,000,000.00	4,500,000.00	13,500,000.00	225.0%	- 7,500,000.00
011200300100	KOGI STATE HOUSE OF ASSEMBLY	6,000,000.00	6,000,000.00	4,500,000.00	13,500,000.00	225.0%	- 7,500,000.00
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	500,000.00	500,000.00	-	-	0.0%	500,000.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	500,000.00	500,000.00	-	-	0.0%	500,000.00
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	200,000.00	200,000.00	-	-	0.0%	200,000.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	200,000.00	200,000.00	-	-	0.0%	200,000.00
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014000400100	LOCAL GOVERNMENT AUDIT BOARD	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014700000000	CIVIL SERVICE COMMISSION	500,000.00	500,000.00	-	-	0.0%	500,000.00
014700100100	CIVIL SERVICE COMMISSION	500,000.00	500,000.00	-	-	0.0%	500,000.00
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	200,000.00	200,000.00	-	200,000.00	100.0%	-
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	200,000.00	200,000.00	-	200,000.00	100.0%	-
020000000000	ECONOMIC SECTOR	17,118,126,630.00	17,298,126,630.00	5,785,947,525.08	19,450,063,495.82	112.4%	- 2,151,936,865.82
021500000000	MINISTRY OF AGRICULTURE	9,027,200.00	9,027,200.00	-	-	0.0%	9,027,200.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	9,027,200.00	9,027,200.00	-	-	0.0%	9,027,200.00
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	17,108,291,887.00	17,258,291,887.00	5,785,947,525.08	19,450,063,495.82	112.7%	- 2,191,771,608.82
022000200100	DEBT MANAGEMENT OFFICE	15,100,000,000.00	15,100,000,000.00	5,320,799,946.54	18,118,927,633.13	120.0%	- 3,018,927,633.13
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	420,000,000.00	420,000,000.00	-	-	0.0%	420,000,000.00
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KIGIRS)	1,588,291,887.00	1,738,291,887.00	465,147,578.54	1,331,135,862.69	76.6%	407,156,024.31
022200000000	MIN. OF COMMERCE & INDUSTRY	700,000.00	700,000.00	-	-	0.0%	700,000.00
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	700,000.00	700,000.00	-	-	0.0%	700,000.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	10,000,000.00	-	-	0.0%	10,000,000.00
023600000000	MIN. OF CULTURE & TOURISM	50,000.00	50,000.00	-	-	0.0%	50,000.00
023600100100	MIN. OF CULTURE & TOURISM	50,000.00	50,000.00	-	-	0.0%	50,000.00
025200000000	MINISTRY OF WATER RESOURCES	57,543.00	57,543.00	-	-	0.0%	57,543.00
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	57,543.00	57,543.00	-	-	0.0%	57,543.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	20,000,000.00	-	-	0.0%	20,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	20,000,000.00	-	-	0.0%	20,000,000.00
030000000000	LAW & JUSTICE SECTOR	81,100,000.00	81,100,000.00	-	100,000.00	0.1%	81,000,000.00
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	3,700,000.00	3,700,000.00	-	100,000.00	2.7%	3,600,000.00
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	700,000.00	700,000.00	-	100,000.00	14.3%	600,000.00
031805100100	HIGH COURT OF JUSTICE	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
032600000000	MINISTRY OF JUSTICE	77,400,000.00	77,400,000.00	-	-	0.0%	77,400,000.00
032600100100	MINISTRY OF JUSTICE	47,200,000.00	47,200,000.00	-	-	0.0%	47,200,000.00
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZEN	30,200,000.00	30,200,000.00	-	-	0.0%	30,200,000.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
050000000000	SOCIAL SECTOR	5,321,786,950.00	12,378,786,950.00	10,414,559,000.00	22,413,608,173.00	181.1%	- 10,034,821,223.00
051300000000	MINISTRY OF YOUTH & SPORTS	2,250,600.00	2,250,600.00	-	-	0.0%	2,250,600.00
051300100100	MINISTRY OF YOUTH & SPORTS	2,250,600.00	2,250,600.00	-	-	0.0%	2,250,600.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	200,000.00	200,000.00	-	-	0.0%	200,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	200,000.00	200,000.00	-	-	0.0%	200,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	17,050,350.00	1,522,050,350.00	1,200,000.00	12,907,500.00	0.8%	1,509,142,850.00
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	7,172,500.00	7,172,500.00	1,100,000.00	8,165,500.00	113.8%	- 993,000.00
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	1,000,000.00	1,000,000.00	100,000.00	232,000.00	23.2%	768,000.00
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	1,000,000.00	1,000,000.00	-	1,450,000.00	145.0%	- 450,000.00
051702200100	KOGI STATE UNIVERSITY, KABBA	3,800,000.00	3,800,000.00	-	2,060,000.00	54.2%	1,740,000.00
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUST)	3,800,000.00	8,800,000.00	-	1,000,000.00	11.4%	7,800,000.00
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TRAINING BOARD	200,000.00	200,000.00	-	-	0.0%	200,000.00
051705600100	STATE SCHOLARSHIP BOARD	77,850.00	1,500,077,850.00	-	-	0.0%	1,500,077,850.00
052100000000	MINISTRY OF HEALTH	110,586,000.00	110,586,000.00	1,664,000.00	3,479,000.00	3.1%	107,107,000.00
052100100100	MINISTRY OF HEALTH	106,048,000.00	106,048,000.00	-	-	0.0%	106,048,000.00
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	1,038,000.00	1,038,000.00	-	-	0.0%	1,038,000.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	3,500,000.00	3,500,000.00	1,664,000.00	3,479,000.00	99.4%	21,000.00
053500000000	MINISTRY OF ENVIRONMENT	200,000.00	200,000.00	-	-	0.0%	200,000.00
053500100100	MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	200,000.00	200,000.00	-	-	0.0%	200,000.00
054400000000	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	5,191,500,000.00	10,743,500,000.00	10,411,695,000.00	22,397,221,673.00	208.5%	- 11,653,721,673.00
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	5,191,500,000.00	10,191,500,000.00	10,411,695,000.00	22,397,221,673.00	219.8%	- 12,205,721,673.00
054400100300	KOGI STATE SOCIAL INVESTMENT PROGRAMME AGENCY (KSSIPA)	-	552,000,000.00	-	-	0.0%	552,000,000.00

3.F Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Kogi State Government Budget Performance Report 2024 Q3 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	258,278,501,339.00	404,821,130,013.00	89,755,013,659.80	216,923,432,641.63	53.6%	187,897,697,371.37
2	EXPENDITURES	258,278,501,339.00	404,821,130,013.00	89,755,013,659.80	216,923,432,641.63	53.6%	187,897,697,371.37
21	PERSONNEL COST	65,071,493,479.00	65,285,893,479.00	16,498,538,712.52	46,303,576,392.77	70.9%	18,982,317,086.23
2101	SALARY	43,373,048,386.00	43,458,448,386.00	9,194,310,356.52	26,693,694,437.00	61.4%	16,764,753,949.00
210101	SALARIES AND WAGES	43,373,048,386.00	43,458,448,386.00	9,194,310,356.52	26,693,694,437.00	61.4%	16,764,753,949.00
21010101	SALARY	37,828,935,933.00	37,828,935,933.00	7,730,345,524.36	23,304,509,614.74	61.6%	14,524,426,318.26
21010102	OVERTIME PAYMENT	155,000.00	155,000.00	-	-	0.0%	155,000.00
21010104	AUXILIARY STAFF	297,998,854.00	383,398,854.00	107,808,139.23	206,719,613.25	53.9%	176,679,240.75
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDER	3,245,043,447.00	3,245,043,447.00	856,865,228.92	1,694,941,683.02	52.2%	1,550,101,763.98
21010106	SALARY ARREARS	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
21010108	SALARY OF KOGI UNITED AND KOGI QUEENS	64,025,000.00	64,025,000.00	29,550,000.00	88,650,000.00	138.5%	- 24,625,000.00
21010109	SALARY OF VIGILANTE GROUP	886,767,085.00	886,767,085.00	189,191,464.00	560,423,526.00	63.2%	326,343,559.00
21010110	SALARY OF TRADITIONAL RULERS	900,123,067.00	900,123,067.00	280,550,000.00	838,450,000.00	93.1%	61,673,067.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,665,498,126.00	4,779,498,126.00	437,787,334.66	1,021,184,362.78	21.4%	3,758,313,763.22
210201	ALLOWANCES	2,738,977,384.00	2,847,977,384.00	437,787,334.66	1,016,499,362.78	35.7%	1,831,478,021.22
21020101	CALL DUTY ALLOWANCE	6,608,638.00	6,608,638.00	-	-	0.0%	6,608,638.00
21020102	SHIFT ALLOWANCES	6,608,638.00	16,608,638.00	-	-	0.0%	16,608,638.00
21020103	HAZARD ALLOWANCE	13,304,319.00	23,304,319.00	-	-	0.0%	23,304,319.00
21020104	MAGISTRATE DRESSING ALLOWANCE	1,000,000.00	1,000,000.00	-	900,000.00	90.0%	100,000.00
21020105	FURNITURE ALLOWANCE/1ST - 28TH DAYS ALLOWANCE	251,253,595.00	291,253,595.00	8,064,487.03	81,504,987.03	28.0%	209,748,607.97
21020107	NYSC ALLOWANCES	537,755,900.00	537,755,900.00	10,650,800.00	35,236,600.00	6.6%	502,519,300.00
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	36,042,839.00	36,042,839.00	6,000,000.00	18,000,000.00	49.9%	18,042,839.00
21020109	MEDICAL ALLOWANCE	-	10,000,000.00	4,000,000.00	4,000,000.00	40.0%	6,000,000.00
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMEN	12,000,000.00	21,000,000.00	2,740,000.00	8,240,000.00	39.2%	12,760,000.00
21020114	BOARD MEMBERS/EARNED ALLOWANCES	607,000,000.00	607,000,000.00	150,000,000.00	452,480,650.00	74.5%	154,519,350.00
21020115	STAFF WELFARE ALLOWANCES	21,400,000.00	21,400,000.00	-	92,000.00	0.4%	21,308,000.00
21020117	STATE WITNESS CLAIM ALLOWANCES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
21020118	COUNSEL ASSIGNED TO COURT ALLOWANCES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
21020119	CORONERS INQUEST ALLOWANCES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
21020120	OVERSEAS DUTY ALLOWANCES	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FO	165,062,000.00	165,062,000.00	109,635,000.00	131,440,000.00	79.6%	33,622,000.00
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
21020124	MEDICAL STUDENT ALLOWANCE	38,536,000.00	38,536,000.00	-	-	0.0%	38,536,000.00
21020125	UNIFORM ALLOWANCES	3,304,319.00	3,304,319.00	-	-	0.0%	3,304,319.00
21020126	LEGISLATIVE DUTY ALLOWANCE	75,101,994.00	75,101,994.00	6,822,088.05	40,346,264.13	53.7%	34,755,729.87
21020127	OUTFIT ALLOWANCE	68,438,442.00	68,438,442.00	1,500,000.00	4,500,000.00	6.6%	63,938,442.00
21020128	HOUSING ALLOWANCE FOR JUDGES	171,360,000.00	171,360,000.00	54,556,456.00	88,667,756.00	51.7%	82,692,244.00
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE	24,085,000.00	24,085,000.00	7,307,100.00	20,827,000.00	86.5%	3,258,000.00
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRE	20,615,700.00	20,615,700.00	497,750.01	6,583,250.03	31.9%	14,032,449.97
21020131	PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	335,000,000.00	335,000,000.00	31,563,653.57	79,230,855.59	23.7%	255,769,144.41
21020133	VEHICLE MONITIZATION ALLOWANCE	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
21020134	PRODUCTIVITY ALLOWANCE (NG-CARES)	50,000,000.00	80,000,000.00	44,450,000.00	44,450,000.00	55.6%	35,550,000.00
210202	SOCIAL CONTRIBUTIONS	1,926,520,742.00	1,931,520,742.00	-	4,685,000.00	0.2%	1,926,835,742.00
21020201	NHIS FGN CONTRIBUTION	-	5,000,000.00	-	-	0.0%	5,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
21020203	GROUP LIFE INSURANCE	426,520,742.00	426,520,742.00	-	4,685,000.00	1.1%	421,835,742.00
21020206	STATE GOVERNMENT'S CONTRIBUTION OF 5% OF EMPLOYEE	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
2103	SOCIAL BENEFITS	17,032,946,967.00	17,047,946,967.00	6,866,441,021.34	18,588,697,592.99	109.0%	- 1,540,750,625.99
210301	SOCIAL BENEFITS	17,032,946,967.00	17,047,946,967.00	6,866,441,021.34	18,588,697,592.99	109.0%	- 1,540,750,625.99
21030101	GRATUITY (STATE)	1,000,000,000.00	1,000,000,000.00	300,000,000.00	900,000,000.00	90.0%	100,000,000.00
21030102	PENSION (STATE)	10,030,446,967.00	10,030,446,967.00	3,042,327,891.59	9,131,185,519.35	91.0%	899,261,447.65
21030103	DEATH BENEFITS	2,500,000.00	2,500,000.00	-	107,000.00	4.3%	2,393,000.00
21030104	SEVERANCE GRATUITY	-	15,000,000.00	-	6,127,659.60	40.9%	8,872,340.40
21030106	PENSION (LG)	6,000,000,000.00	6,000,000,000.00	3,524,113,129.75	8,551,277,414.04	142.5%	- 2,551,277,414.04
22	OTHER RECURRENT COSTS	80,664,936,130.00	108,980,875,412.00	33,028,952,081.62	84,481,100,069.38	77.5%	24,499,775,342.62
2202	OVERHEAD COST	57,002,294,550.00	78,061,233,832.00	16,814,945,556.54	42,594,628,400.56	54.6%	35,466,605,431.44
220201	TRAVEL & TRANSPORT - GENERAL	2,982,544,110.00	3,859,958,202.00	402,535,278.16	1,313,802,604.63	34.0%	2,546,155,597.37
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	136,393,900.00	243,893,900.00	25,475,609.71	140,036,465.89	57.4%	103,857,434.11
22020102	TRAVEL AND TRANSPORT - OTHERS	1,425,202,523.00	2,037,116,615.00	193,638,722.04	537,979,229.70	26.4%	1,499,137,385.30
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	908,488,777.00	951,488,777.00	101,770,417.50	364,725,502.11	38.3%	586,763,274.89
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA AND BACK TO LO	12,386,895.00	12,386,895.00	447,200.00	447,200.00	3.6%	11,939,695.00
22020107	FIELD TRIP EXPENSES	9,250,000.00	9,250,000.00	-	8,320,500.00	90.0%	929,500.00
22020108	TRAVEL OPERATION AND LOGISTICS	490,822,015.00	605,822,015.00	81,203,328.91	262,293,706.93	43.3%	343,528,308.07
220202	UTILITIES - GENERAL	1,466,685,003.00	2,726,153,881.00	95,394,916.01	442,536,099.85	16.2%	2,283,617,781.15
22020201	INTERNET ACCESS CHARGES	157,522,160.00	219,991,038.00	20,575,210.68	73,367,832.13	33.4%	146,623,205.87
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	83,590,000.00	433,590,000.00	6,000,000.00	6,000,000.00	1.4%	427,590,000.00
22020203	WATER RATE	61,679,882.00	61,679,882.00	2,697,268.15	8,746,950.15	14.2%	52,932,931.85
22020204	ELECTRICITY BILL/CHARGES	908,430,059.00	944,430,059.00	55,293,678.32	321,058,300.27	34.0%	623,371,758.73
22020205	TELEPHONE CHARGES	160,162,902.00	166,162,902.00	10,719,758.86	28,589,617.30	17.2%	137,573,284.70
22020206	SATELLITE BROADCASTING ACCESS CHARGES	20,300,000.00	820,300,000.00	109,000.00	773,400.00	0.1%	819,526,600.00
22020207	ALTERNATIVE POWER GENERATION	75,000,000.00	80,000,000.00	-	4,000,000.00	5.0%	76,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,219,635,356.00	9,696,053,860.00	3,086,854,555.44	7,767,611,603.24	80.1%	1,928,442,256.76
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	661,940,459.00	1,239,318,391.00	146,314,703.00	528,065,293.28	42.6%	711,253,097.72
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	167,828,120.00	178,060,670.00	13,408,030.35	26,669,475.56	15.0%	151,391,194.44
22020303	EXPENSES ON CLIMATE CHANGE MATERIALS	500,000.00	500,000.00	-	-	0.0%	500,000.00
22020304	DRUGS AND MEDICAL SUPPLIES	740,562,725.00	740,562,725.00	52,873,872.00	257,633,069.46	34.8%	482,929,655.54
22020305	UNIFORMS AND OTHER CLOTHINGS	38,147,821.00	643,147,821.00	2,697,999.60	5,944,199.60	0.9%	637,203,621.40
22020306	FOOD STUFF/CATERING MATERIALS SUPPLIES	4,100,000.00	154,100,000.00	631,100.00	3,278,810.00	2.1%	150,821,190.00
22020307	DRAWING OFFICE AND SURVEY MATERIALS	2,500,000.00	20,200,000.00	2,015,000.00	4,634,600.00	22.9%	15,565,400.00
22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTE	1,042,800.00	1,042,800.00	-	242,000.00	23.2%	800,800.00
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	440,000.00	8,270,000.00	1,000,000.00	1,180,000.00	14.3%	7,090,000.00
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAV	126,885,000.00	126,885,000.00	41,821,118.95	62,578,018.95	49.3%	64,306,981.05
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	98,892,279.00	98,892,279.00	23,720,767.00	42,322,441.50	42.8%	56,569,837.50
22020312	LIBRARY EXPENSES	17,511,126.00	17,511,126.00	500,800.00	2,308,400.00	13.2%	15,202,726.00
22020313	PURCHASE OF RAIN BOOT	210,000.00	210,000.00	-	-	0.0%	210,000.00
22020314	HEALTH CENTRE CONSUMABLE	500,000.00	500,000.00	-	-	0.0%	500,000.00
22020315	EXECUTIVE COUNCIL REFRESHMENT	6,000,000.00	6,000,000.00	-	3,878,100.00	64.6%	2,121,900.00
22020316	EXPENSES ON FELELE HOUSING ESTATE PROJECT (ESTATE/S	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020319	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EX	45,500,000.00	45,500,000.00	361,000.00	7,450,192.38	16.4%	38,049,807.62
22020320	FOOD, NUTRITION AND CHILD SURVIVAL	8,048,000.00	8,048,000.00	-	-	0.0%	8,048,000.00
22020321	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH INSPECTO	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLA	36,531,615.00	36,531,615.00	3,750,500.00	7,542,500.00	20.6%	28,989,115.00
22020323	OFFICE AND GENERAL EXPENSES	2,515,775,411.00	5,564,953,433.00	2,057,376,445.14	6,073,201,283.11	109.1%	- 508,247,850.11
22020324	RECORDING MATERIALS/CDs FOR TRANSMITTING INFORMA	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020326	PROPERTY IDENTIFICATION AND ENUMERATION EXPENSES	16,000,000.00	21,000,000.00	5,394,079.40	5,694,079.40	27.1%	15,305,920.60
22020327	EMERGENCY RELIEF (NATIONAL) DISASTER)/PURCHASE OF	88,000,000.00	88,000,000.00	300,000.00	300,000.00	0.3%	87,700,000.00

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22020328	MAINTENANCE/REPAIR OF BOREHOLE WATER SUPPLY	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
22020329	POLIO AND NON-POLIO SIAS, MEASLES, SIPDs AND LIDs	147,000,000.00	147,000,000.00	-	-	0.0%	147,000,000.00
22020330	NUT 3MS. Procure and distribute Zinc and L-ORS, de-worming	105,105,000.00	105,105,000.00	85,109,140.00	85,109,140.00	81.0%	19,995,860.00
22020331	SMALL HOLDER HORTICULTURAL EMPOWERMENT PROJECT (50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
22020332	NATIONAL PROGRAMME FOR FOOD SECURITY (NPFs)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
22020334	NUT 3MS. PROVISION OF ADEQUATE SUPPLEMENTARY FOOD	108,745,000.00	108,745,000.00	580,000,000.00	580,000,000.00	533.4%	- 471,255,000.00
22020335	NUT 3MS. ROLE OUT AND SCALE UP THE DISTRIBUTION OF N	40,630,000.00	40,630,000.00	54,580,000.00	54,580,000.00	134.3%	- 13,950,000.00
22020336	NUT 3IMAM. SUPPORT ACTIVE CASE FINDING OF SAM FOR PI	19,740,000.00	19,740,000.00	15,000,000.00	15,000,000.00	76.0%	4,740,000.00
22020337	PRODUCTION & DISTRIBUTION/PUBLISHING THE STATE BUD	-	100,000.00	-	-	0.0%	100,000.00
22020338	PRODUCTION & DISTRIBUTION/PUBLISH CITIZEN'S BUDGET	-	16,000,000.00	-	-	0.0%	16,000,000.00
22020339	PRODUCTION & DISTRIBUTION OF QUARTERLY BUDGET PER	-	10,000,000.00	-	-	0.0%	10,000,000.00
22020340	PUBLICATION OF QUARTERLY PROCUREMENT JOURNAL (OGI	-	7,000,000.00	-	-	0.0%	7,000,000.00
22020341	PRINT AND DISTRIBUTE COPIES OF KOGI STATE PROCUREMENT	-	7,000,000.00	-	-	0.0%	7,000,000.00
22020342	EXPENSES ON DEVELOPMENT OF A CONCEPT PAPER ON ESTA	-	7,000,000.00	-	-	0.0%	7,000,000.00
22020343	DEVELOPMENT OF A COMPENDIUM OF MINING COMMUNITIE	-	7,000,000.00	-	-	0.0%	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,636,171,626.00	5,231,321,934.00	580,799,480.33	2,269,938,963.86	43.4%	2,961,382,970.14
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	969,215,989.00	1,043,215,989.00	139,263,294.21	604,876,088.59	58.0%	438,339,900.41
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	748,660,286.00	896,660,286.00	109,825,352.50	342,938,743.00	38.2%	553,721,543.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	552,647,500.00	800,647,500.00	105,239,389.50	293,147,646.48	36.6%	507,499,853.52
22020404	MAINTENANCE OF PLANTS/GENERATORS	811,465,163.00	831,965,163.00	58,193,497.51	124,653,940.44	15.0%	707,311,222.56
22020405	MAINTENANCE OF OFFICE EQUIPMENT	244,034,835.00	327,685,143.00	29,400,616.48	81,052,761.96	24.7%	246,632,381.04
22020406	CATTLE DAM MAINTENANCE	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,400,000.00	1,400,000.00	-	50,000.00	3.6%	1,350,000.00
22020409	WORKSHOP MAINTENANCE	12,900,000.00	12,900,000.00	-	120,000.00	0.9%	12,780,000.00
22020413	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	2,000,000.00	2,000,000.00	-	300,000.00	15.0%	1,700,000.00
22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	1,528,500.00	1,528,500.00	-	200,000.00	13.1%	1,328,500.00
22020416	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	150,000.00	150,000.00	-	-	0.0%	150,000.00
22020417	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA/SCR	1,597,500.00	1,597,500.00	-	500,000.00	31.3%	1,097,500.00
22020418	MAINTENANCE OF STREET LIGHT	350,000.00	350,000.00	-	-	0.0%	350,000.00
22020419	AERIAL FIELD MAINTENANCE	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22020420	MAINTENANCE OF GARAGE	181,928.00	181,928.00	-	18,000.00	9.9%	163,928.00
22020421	MAINTENANCE OF HOSTELS	126,717,628.00	126,717,628.00	9,121,915.10	67,491,090.87	53.3%	59,226,537.13
22020422	PROVISION/MAINTENANCE OF SOLAR LIGHT	3,000,000.00	8,000,000.00	17,240,375.00	17,240,375.00	215.5%	- 9,240,375.00
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	35,750,000.00	35,750,000.00	665,400.00	5,503,297.00	15.4%	30,246,703.00
22020424	MAINTENANCE OF OFFICE PREMISES	454,121,363.00	454,121,363.00	83,590,256.89	383,883,519.74	84.5%	70,237,843.26
22020425	MAINTENANCE OF TRACTORS	200,000.00	200,000.00	-	-	0.0%	200,000.00
22020426	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000.00	500,000.00	-	-	0.0%	500,000.00
22020427	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	70,000.00	70,000.00	-	-	0.0%	70,000.00
22020428	UP-KEEP OF GOVERNMENT HOUSE/GOVERNMENT LODGE	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
22020429	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE/ DEPUTY GO	266,000,000.00	266,000,000.00	-	266,000,000.00	100.0%	-
22020431	UPKEEP OF PARLIAMENT VILLAGE	13,958,804.00	13,958,804.00	2,833,838.14	5,667,676.28	40.6%	8,291,127.72
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPM	149,972,130.00	160,972,130.00	23,992,845.00	48,697,570.00	30.3%	112,274,560.00
22020433	MAINTENANCE OF DUMPSITE	12,600,000.00	12,600,000.00	-	-	0.0%	12,600,000.00
22020434	ELECTRICAL INSTALLATION/REPAIRS	17,250,000.00	22,250,000.00	1,381,100.00	18,620,554.50	83.7%	3,629,445.50
22020435	MINOR WORK (ALL MINISTRRIES)	10,400,000.00	10,400,000.00	51,600.00	5,987,700.00	57.6%	4,412,300.00
22020436	VACCINE COLD CHAIN STORE MAINTENANCE	85,000,000.00	85,000,000.00	-	80,000.00	0.1%	84,920,000.00
22020437	STATE EMMERGENCY ROUTINE IMMUNIZATION COORDINAT	60,000,000.00	60,000,000.00	-	2,910,000.00	4.9%	57,090,000.00

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220205	TRAINING - GENERAL	2,490,417,433.00	3,064,417,433.00	613,447,449.71	1,348,767,841.78	44.0%	1,715,649,591.22
22020501	LOCAL TRAINING	916,778,222.00	1,153,778,222.00	218,428,967.84	422,182,777.06	36.6%	731,595,444.94
22020502	INTERNATIONAL TRAINING	367,569,545.00	607,569,545.00	76,165,935.52	165,017,223.44	27.2%	442,552,321.56
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND	100,000.00	100,000.00	-	-	0.0%	100,000.00
22020504	FESTIVAL PARTICIPATION WORKSHOP	50,700,100.00	50,700,100.00	-	-	0.0%	50,700,100.00
22020506	KOGI STATE GRASSROOTS SENSITISATION	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
22020508	WOMEN IN AGRICULTURE/PWD ENTREPRENEUR EMPOWERM	10,000,000.00	10,000,000.00	-	300,000.00	3.0%	9,700,000.00
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	300,000.00	300,000.00	-	-	0.0%	300,000.00
22020511	WORKSHOPS, SEMINARS & CONFERENCES	370,292,860.00	415,792,860.00	123,641,793.38	252,451,470.88	60.7%	163,341,389.12
22020512	1% LOCAL GOVERNMENT TRAINING DEDUCTION FOR TRAI	360,000,000.00	360,000,000.00	153,336,500.00	219,733,616.20	61.0%	140,266,383.80
22020513	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALEN	3,060,000.00	3,060,000.00	-	5,000.00	0.2%	3,055,000.00
22020514	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRIT	3,500,000.00	3,500,000.00	-	62,000.00	1.8%	3,438,000.00
22020515	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COM	4,876,751.00	4,876,751.00	-	-	0.0%	4,876,751.00
22020517	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SC	30,000,000.00	30,000,000.00	3,450,000.00	10,350,000.00	34.5%	19,650,000.00
22020518	INDUSTRIAL TRAINING/ATTACHMENT	13,146,105.00	20,646,105.00	376,000.00	376,000.00	1.8%	20,270,105.00
22020519	CONDUCT OF EXAMS EXPENSES	325,093,850.00	325,093,850.00	38,048,252.97	278,289,754.20	85.6%	46,804,095.80
22020520	EXPENSES ON ORGANISING BUDGET TOWN HALL MEETINGS	-	20,000,000.00	-	-	0.0%	20,000,000.00
22020521	EXPENSES ON ORGANISING BUDGET PUBLIC HEARING AT TH	-	2,000,000.00	-	-	0.0%	2,000,000.00
22020522	TRAINING OF PUBLIC INSTITUTION PROCUREMENT/PRS OFF	-	7,000,000.00	-	-	0.0%	7,000,000.00
22020523	IDENTIFY, DESIGNATE/APPOINT AND TRAIN ACCESS TO INF	-	7,000,000.00	-	-	0.0%	7,000,000.00
22020524	CONDUCT TRAINING FOR PERSONNEL OF KOGI SERVICE COM	-	5,000,000.00	-	-	0.0%	5,000,000.00
22020525	AWARENESS CREATION /PUBLIC SENSITIZATION ON KOSERV	-	3,000,000.00	-	-	0.0%	3,000,000.00
220206	OTHER SERVICES - GENERAL	18,760,159,558.00	20,202,941,958.00	3,945,534,849.55	11,642,771,597.59	57.6%	8,560,170,360.41
22020601	SECURITY SERVICES	600,036,885.00	650,536,885.00	480,800,211.93	742,774,147.93	114.2%	- 92,237,262.93
22020602	OFFICE RENT	96,150,950.00	320,650,950.00	27,636,118.22	131,858,368.59	41.1%	188,792,581.41
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	224,850,000.00	354,850,000.00	17,770,000.00	159,922,712.00	45.1%	194,927,288.00
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	4,333,500,000.00	4,333,500,000.00	80,425,849.07	737,881,994.72	17.0%	3,595,618,005.28
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND	485,068,295.00	633,068,295.00	640,277,408.99	1,027,625,898.41	162.3%	- 394,557,603.41
22020606	MONITORING & EVALUATION SYSTEM	291,745,200.00	376,745,200.00	7,423,500.00	44,137,082.00	11.7%	332,608,118.00
22020607	CULTURAL SHOWS/ PROMOTION OF CULTURAL SHOW/KOGI S	50,050,000.00	50,050,000.00	-	-	0.0%	50,050,000.00
22020608	TOURISM PROMOTION/PERIODICAL VISIT TO TOURISM ATTF	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
22020609	SPECIAL SECURITY EXPENSES/STATE AND FEDERAL	5,291,038,000.00	5,291,038,000.00	2,149,855,113.00	7,087,289,625.00	133.9%	- 1,796,251,625.00
22020610	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERAT	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NON	36,894,528.00	41,894,528.00	3,163,500.00	6,508,700.00	15.5%	35,385,828.00
22020612	SCIENCE & TECHNICAL, ART EXHIBITIONS/ANNUAL TRADE F	4,300,000.00	4,300,000.00	-	-	0.0%	4,300,000.00
22020613	NIGERIA NATIONAL VOLUNTEER SERVICES/SUPPORT TO UNI	14,000,000.00	14,000,000.00	-	300,000.00	2.1%	13,700,000.00
22020614	EXTENSION SERVICES DELIVERY	190,450,000.00	190,450,000.00	-	-	0.0%	190,450,000.00
22020615	CONTENT MANAGEMENT AND SITE MAINTENANCE	200,000.00	200,000.00	-	-	0.0%	200,000.00
22020616	STUDENT EXCHANGE PROGRAMME	40,000,000.00	40,000,000.00	8,533,142.00	27,618,292.00	69.0%	12,381,708.00
22020617	FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	20,200,000.00	20,200,000.00	-	-	0.0%	20,200,000.00
22020618	HEALTH EDUCATION SERVICES	1,338,000.00	1,338,000.00	-	-	0.0%	1,338,000.00
22020620	KOGI STATE SOCIAL INVESTMENT PROGRAMME	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
22020622	ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND	3,500,000.00	3,500,000.00	-	40,000.00	1.1%	3,460,000.00
22020623	EXECUTIVE COUNCIL & SECURITY COUNCIL MEETING EXPENS	50,000,000.00	50,000,000.00	700,000.00	51,594,150.00	103.2%	- 1,594,150.00
22020624	CITIZENS RIGHT COMMISSION EXPENSES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020625	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/N	158,563,343.00	166,663,343.00	109,160,000.00	130,629,000.00	78.4%	36,034,343.00
22020629	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
22020630	NUTRITION QUALITY CONTROL EXPENSES ACROSS THE STA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020632	STATE GOVERNMENT SUPPORT TO UNICEF PROGRAMME IN	480,000.00	480,000.00	-	-	0.0%	480,000.00

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22020633	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020640	HYDROLOGICAL INVESTIGATION	49,699.00	49,699.00	-	-	0.0%	49,699.00
22020642	ORGANIZE BI- ANNUAL COMMUNITY MEETING ON EFFECTS C	-	7,000,000.00	-	-	0.0%	7,000,000.00
22020644	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEDGED/ORPH	6,000,000.00	6,000,000.00	1,500,000.00	4,000,000.00	66.7%	2,000,000.00
22020645	WATER SUPPLY PRIVATE CONNECTION	100,000.00	100,000.00	-	-	0.0%	100,000.00
22020646	SCHOOL SOCIAL WORKS (COUNSELLING)	3,600,000.00	3,600,000.00	43,000.00	806,000.00	22.4%	2,794,000.00
22020648	ACCREDITATION OF COURSES	999,174,000.00	999,174,000.00	23,805,976.00	33,343,791.87	3.3%	965,830,208.13
22020649	SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/INDUSTR	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22020651	STATE BLOOD TRANSFUSION SERVICES	3,024,000.00	3,024,000.00	-	-	0.0%	3,024,000.00
22020652	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUC	27,800,029.00	27,800,029.00	-	2,379,500.00	8.6%	25,420,529.00
22020654	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	6,084,000.00	6,084,000.00	-	-	0.0%	6,084,000.00
22020656	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSE	500,000.00	500,000.00	-	-	0.0%	500,000.00
22020657	VARIOUS COMMITTEES WORK EXPENSES/ALLOWANCES	10,000,000.00	510,000,000.00	59,500.00	704,000.00	0.1%	509,296,000.00
22020659	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	1,356,784,440.00	1,356,784,440.00	310,000.00	2,791,050.00	0.2%	1,353,993,390.00
22020661	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFE	100,000,000.00	100,000,000.00	-	48,770,000.00	48.8%	51,230,000.00
22020662	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION	1,966,350.00	1,966,350.00	1,412,450.00	1,412,450.00	71.8%	553,900.00
22020663	CORPERATE SOCIAL RESPONSIBLITY	39,000,000.00	49,000,000.00	5,640,000.00	50,280,305.00	102.6%	- 1,280,305.00
22020665	CHILD RIGHTS IMPLEMENTATION IN KOGI STATE	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
22020666	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EX	50,000.00	50,000.00	-	-	0.0%	50,000.00
22020667	BASIC HEALTH CARE PROVISION FUND (STATE CASH COMMI	811,000,000.00	811,000,000.00	278,059,677.14	346,675,292.45	42.7%	464,324,707.55
22020668	PROCUREMENT AUDIT TO MDAs, PARASTASTALS AND INTIT	15,000,000.00	15,000,000.00	-	7,500,000.00	50.0%	7,500,000.00
22020669	PAYMENT OF IJMB/GCE/WAEC/NECO (INCLUDING SCRATCH C	11,340,000.00	11,340,000.00	-	-	0.0%	11,340,000.00
22020670	EXPENSES ON GOVERNMENT INTERVENTION FOR SENIOR CI	8,024,000.00	8,024,000.00	-	-	0.0%	8,024,000.00
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIO	56,090,018.00	56,090,018.00	5,891,937.50	34,044,352.42	60.7%	22,045,665.58
22020672	REFUNDS OF VARIOUS EXPENSES	46,382,000.00	115,064,400.00	15,175,700.00	507,473,570.00	441.0%	- 392,409,170.00
22020673	SUBSCRIPTION (INVESTMENT)	27,540,000.00	27,540,000.00	-	-	0.0%	27,540,000.00
22020674	INVESTMENT EXPENSES/KOGI INVESTMENT AGENCY EXPENS	50,050,000.00	50,050,000.00	3,900,000.00	3,900,000.00	7.8%	46,150,000.00
22020676	FINANCIAL ASSISTANCE TO NEEDIES	122,231,300.00	322,231,300.00	4,481,000.00	196,925,000.00	61.1%	125,306,300.00
22020677	COMMISSION OF ENQUIRYACTIVITIES EXPENSES	40,000,000.00	40,000,000.00	-	1,000,000.00	2.5%	39,000,000.00
22020678	BOOK & PRROJECT ACCOUNT	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
22020679	REMITTANCE TO STUDENT BODIES	6,250,000.00	6,250,000.00	-	4,876,800.00	78.0%	1,373,200.00
22020680	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNAT	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020681	IMMUNIZATION PLUS AND MALARIA PROGRESS BY ACCELER	2,291,171,521.00	2,291,171,521.00	76,986,115.70	245,184,865.20	10.7%	2,045,986,655.80
22020682	FAMILY PLANNING AND POPULATION CONTROL	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020683	STATE EMERGENCY, MATERNAL AND CHILD INTERVENTION	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
22020684	COMMUNITY HEALTH INFLUENCERS, PROMOTERS SERVICES	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
22020685	NUT 4 COORDINATION. CONDUCT QUARTERLY COORDINATI	6,720,000.00	6,720,000.00	1,200,000.00	1,200,000.00	17.9%	5,520,000.00
22020686	NUT 4 COORDINATION. ANNUAL NUTRITION PARTNERS FOR	1,430,000.00	1,430,000.00	-	-	0.0%	1,430,000.00
22020687	NUT 4 ADVOCACY. BI-ANNUAL NUTRITION TOWN -HALL MEE	3,280,000.00	3,280,000.00	1,250,000.00	1,250,000.00	38.1%	2,030,000.00
22020688	NUT 2SBCC. CONDUCT SOCIAL AND BEHAVIOUR CHANGE CO	464,109,000.00	464,109,000.00	-	-	0.0%	464,109,000.00
22020689	NUT 3REG. ENFORCING THE REGISTRATION AND LICENSING	26,220,000.00	26,220,000.00	-	-	0.0%	26,220,000.00
22020690	FREE RURAL MEDICAL OUTREACH	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020691	GENDER-BASED VIOLENCE (GBV) RESPONSIVE SERVICE DELI	35,000,000.00	35,000,000.00	74,650.00	74,650.00	0.2%	34,925,350.00
22020692	NATIONAL HEALTH ACCOUNT	3,024,000.00	3,024,000.00	-	-	0.0%	3,024,000.00
22020693	CREATE A DOMAIN FOR KOGI STATE ENVIRONMENTAL PROT	-	2,000,000.00	-	-	0.0%	2,000,000.00
22020694	ORGANIZE 1-DAY MEETING TO REVIEW THE NEITI REPORT	-	1,000,000.00	-	-	0.0%	1,000,000.00
22020695	ISSUE ADMINISTRATIVE OR LEGAL INSTRUMENTS AND STAN	-	3,000,000.00	-	-	0.0%	3,000,000.00

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220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,301,908,130.00	18,050,358,932.00	5,487,646,915.34	9,645,822,087.47	53.4%	8,404,536,844.53
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	708,742,392.00	5,240,193,194.00	2,570,086,716.99	4,427,085,947.00	84.5%	813,107,247.00
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEM	202,800,000.00	1,535,800,000.00	339,408,000.00	1,200,911,243.89	78.2%	334,888,756.11
22020703	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF I	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
22020704	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EX	181,000,000.00	1,830,000,000.00	947,048,500.00	2,143,048,500.00	117.1%	- 313,048,500.00
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION/CAPTURIN	32,029,424.00	147,029,424.00	53,704,050.00	53,940,950.00	36.7%	93,088,474.00
22020706	FEASIBILITY STUDY EXPENSES	420,590.00	20,420,590.00	8,000.00	8,000.00	0.0%	20,412,590.00
22020707	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
22020708	HEALTH INSURANCE EXPENSES (CAPITATION, SERVICE FEES	777,600,000.00	777,600,000.00	89,339,331.35	292,422,868.28	37.6%	485,177,131.72
22020709	NUC ASSESSMENT EXPENSES	84,500,000.00	84,500,000.00	-	36,628,171.30	43.3%	47,871,828.70
22020711	MAINTENANCE OF WORLD BANK ASSISSTED - HEALTH SYSTE	3,024,000.00	3,024,000.00	-	-	0.0%	3,024,000.00
22020712	CONTROL OF EMERGING PUBLIC HEALTH DISEASE	100,000,000.00	100,000,000.00	7,255,910.00	10,980,000.00	11.0%	89,020,000.00
22020713	ACCELERATING OF NUTRITION RESULTS IN NIGERIA (ANTR	75,000,000.00	75,000,000.00	1,268,834,518.00	1,268,834,518.00	1691.8%	- 1,193,834,518.00
22020714	BELLO HEALTH INTERVENTION PROGRAMME (SIP) PROVIDE	100,000,000.00	100,000,000.00	156,847,000.00	156,847,000.00	156.8%	- 56,847,000.00
22020715	PUBLIC HEALTH EMERGENCY OPERATION CENTRE, LOKOJA (50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
22020716	AGENCY REGISTRATION WITH PCN EXPENSES	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
22020717	RESEARCH AND DOCUMENTATION	100,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
22020718	NUT 1NIS. CONDUCTING BASELINE SURVEY ON NUTRITION N	4,943,500.00	4,943,500.00	6,664,300.00	6,664,300.00	134.8%	- 1,720,800.00
22020719	NUT 2MIYCN. PROMOTE THE ESTABLISHMENT OF FOOD DEM	37,045,000.00	37,045,000.00	33,000,089.00	33,000,089.00	89.1%	4,044,911.00
22020720	NUT 2REG. MONITOR THE IMPLEMENTATION OF THE INTERN	17,580,000.00	17,580,000.00	5,580,000.00	5,580,000.00	31.7%	12,000,000.00
22020721	NUT 1FNS. DEVELOPING AND EXPLOITING CROP PRODUCTIO	10,920,000.00	10,920,000.00	-	-	0.0%	10,920,000.00
22020722	NUT 5SIMAM. SCALING UP COMMUNITY INFANT AND YOUNG C	215,000.00	215,000.00	453,000.00	453,000.00	210.7%	- 238,000.00
22020723	NATIONAL LEPROSY&TB CONTROL PROGRAME	200,000,000.00	200,000,000.00	9,417,500.00	9,417,500.00	4.7%	190,582,500.00
22020724	BLINDNESS PREVENTION PROGRAME	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020725	MEASELS SURVEILLANCE AND MNCH	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020726	ROLL BACK MALARIA/MALARIA ERADICATION PROGRAME	1,271,550,685.00	1,271,550,685.00	-	-	0.0%	1,271,550,685.00
22020727	ENVIRONMENTAL/OCCUPATIONAL HEALTH SERVICE	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020728	SAVE MOTHERHOOD PROGRAME	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020729	PRIMARY EAR CARE IN KOGI STATE	400,200,000.00	400,200,000.00	-	-	0.0%	400,200,000.00
22020730	STATE AIDS/STI CONTROLPROGRAME(SASCP)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020731	SOCIETY OF OBSTETRICIANS & GYNECOLOGIST OF NIG.(SOG	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020732	MATERNAL NEWBORN AND CHILD HEALTH WEEK(MNCHW)A	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020733	LOGISTICS MANAGEMENT COORDINATINGUNIT(LMCU)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020734	CERETRO-SPIRAL MENINGITIS PROGRAME(CMS)/ZONOTIC	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020735	ONCHOCERECIASIS & NTD PROGRAMME	5,922,837,539.00	5,922,837,539.00	-	-	0.0%	5,922,837,539.00
22020736	ERADICATION OF POLIO(WHO) PROGRAMME	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020737	MATERNAL AND PERINATAL SURVEILLANCE	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,314,257,679.00	1,671,257,679.00	221,553,158.00	806,387,864.33	48.3%	864,869,814.67
22020801	MOTOR VEHICLE FUEL COST	211,592,365.00	346,592,365.00	41,904,804.00	106,862,939.00	30.8%	239,729,426.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,340,000.00	4,340,000.00	-	-	0.0%	4,340,000.00
22020803	PLANTS/GENERATOR FUEL COST	197,696,265.00	239,696,265.00	25,927,893.00	44,843,198.00	18.7%	194,853,067.00
22020804	COOKING GAS/FUEL COST	1,140,000.00	1,140,000.00	-	-	0.0%	1,140,000.00
22020805	MOTOR CYCLE/BICYCLE	250,000.00	250,000.00	-	-	0.0%	250,000.00
22020806	DIESEL EXPENSES	558,862,549.00	698,862,549.00	70,949,265.00	305,289,418.73	43.7%	393,573,130.27
22020807	FUEL EXPENSES	330,670,000.00	370,670,000.00	79,311,196.00	345,693,708.60	93.3%	24,976,291.40
22020808	LUBRICANTS EXPENSES	9,706,500.00	9,706,500.00	3,460,000.00	3,698,600.00	38.1%	6,007,900.00
220209	FINANCIAL CHARGES - GENERAL	631,398,482.00	957,898,482.00	48,973,825.63	178,259,078.13	18.6%	779,639,403.87
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYA	369,428,556.00	677,928,556.00	4,637,906.61	14,906,267.45	2.2%	663,022,288.55
22020902	INSURANCE PREMIUM	121,969,926.00	139,969,926.00	6,581,632.84	87,637,000.30	62.6%	52,332,925.70
22020903	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERN	140,000,000.00	140,000,000.00	37,754,286.18	75,715,810.38	54.1%	64,284,189.62

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220210	MISCELLANEOUS EXPENSES GENERAL	9,199,117,173.00	12,600,871,471.00	2,332,205,128.37	7,178,730,659.68	57.0%	5,422,140,811.32
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES	1,752,865,415.00	2,758,014,063.00	343,084,786.29	2,619,206,303.39	95.0%	138,807,759.61
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	568,070,502.00	1,272,195,502.00	252,982,482.16	570,024,200.16	44.8%	702,171,301.84
22021003	CELEBRATION/REMEMBRANCE DAY	101,200,000.00	101,200,000.00	-	233,431,000.00	230.7%	- 132,231,000.00
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	75,577,933.00	175,577,933.00	17,245,000.00	103,266,500.00	58.8%	72,311,433.00
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	20,289,750.00	20,289,750.00	5,629,445.89	6,009,445.89	29.6%	14,280,304.11
22021006	TASKFORCE/KOGI VIGILANTE SERVICES OPERATIONAL	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
22021007	EMPOWERMENT/ENHANCEMENT PROGRAMME FOR PERSON	32,000,000.00	32,000,000.00	150,000.00	1,300,000.00	4.1%	30,700,000.00
22021008	ABANDONED BABIES/CHILDREN REHABILITATION EXPENSES	5,000,000.00	5,000,000.00	1,065,000.00	2,788,000.00	55.8%	2,212,000.00
22021009	BOND MANAGEMENT/DEBT MANAGEMENT ANALYSIS EXPENSES	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22021010	ALL SPORT COMPETITION EXPENSES	235,232,010.00	235,232,010.00	105,563,000.00	107,069,200.00	45.5%	128,162,810.00
22021011	ANNUAL BOARD OF SURVEY	8,269,984.00	8,269,984.00	-	5,656,000.00	68.4%	2,613,984.00
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	710,872,813.00	991,372,813.00	43,895,000.00	92,225,441.00	9.3%	899,147,372.00
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES	13,827,283.00	13,827,283.00	2,200,000.00	3,711,225.00	26.8%	10,116,058.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	377,562,063.00	555,562,063.00	9,141,700.00	113,080,100.00	20.4%	442,481,963.00
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY	292,246,428.00	302,246,428.00	18,235,500.00	249,327,499.99	82.5%	52,918,928.01
22021016	CONDUTUNG ELECTION/ELECTION TRIBUNALS EXPENSES	967,850.00	967,850.00	-	-	0.0%	967,850.00
22021017	PART-TIME TEACHING/ MASS LITERACY PROGRAME EXPENSES	2,848,750.00	2,848,750.00	57,000.00	439,000.00	15.4%	2,409,750.00
22021018	INSTALLATION OF TRADITIONAL CHIEFS/PRESENTATION OF	378,000,000.00	378,000,000.00	-	176,930,000.00	46.8%	201,070,000.00
22021019	BURIAL EXPENSES	68,133,977.00	88,633,977.00	3,803,900.00	7,874,400.00	8.9%	80,759,577.00
22021020	NATIONAL COUNCIL ON EDUCATION/CONSUMER PROTECTIO	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
22021021	MATRICULATION/CONVOCAATION EXPENSES	156,505,469.00	186,505,469.00	200,000.00	126,206,672.78	67.7%	60,298,796.22
22021022	STATE COUNCIL ON HEALTH/NATIONAL COUNCIL ON HEALTH	8,048,000.00	8,048,000.00	-	-	0.0%	8,048,000.00
22021023	VC'S LODGE EXPENSES/VCS OFFICE AND SENATE EXPENSES.	17,000,000.00	17,000,000.00	3,784,800.00	12,137,300.00	71.4%	4,862,700.00
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTE	293,165,800.00	694,846,450.00	19,552,500.00	95,540,748.41	13.7%	599,305,701.59
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EX	93,410,000.00	171,410,000.00	15,249,000.00	92,469,000.00	53.9%	78,941,000.00
22021026	ARTISAN TRAINNING EXPENSES IN NIGERIA-KOREA FRIENDS	48,000,000.00	48,000,000.00	500,000.00	1,440,000.00	3.0%	46,560,000.00
22021027	SFTAS OPERATIONAL EXPENSES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
22021028	JAAC EXPENSES AND OTHER INCIDENTALS	700,000,000.00	700,000,000.00	196,440,000.00	496,040,000.00	70.9%	203,960,000.00
22021029	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
22021030	WOMEN PROGRAMME (EDUCATION, HEALTH)	800,000.00	800,000.00	-	-	0.0%	800,000.00
22021031	BOUNDARY COMMITTEE EXPENSES	100,000,000.00	100,000,000.00	400,000.00	44,615,000.00	44.6%	55,385,000.00
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	56,280,260.00	56,280,260.00	29,756,000.00	32,780,000.00	58.2%	23,500,260.00
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	620,080,236.00	1,345,080,236.00	104,420,620.00	416,048,451.13	30.9%	929,031,784.87
22021034	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS	20,000,000.00	20,000,000.00	2,000,000.00	4,995,000.00	25.0%	15,005,000.00
22021035	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESS	10,000,000.00	10,000,000.00	950,000.00	7,950,000.00	79.5%	2,050,000.00
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	20,400,000.00	20,400,000.00	-	680,800.00	3.3%	19,719,200.00
22021038	HEALTH MANAGEMENT INFORMATION SYSTEM/ HOSPITAL IN	4,600,000.00	4,600,000.00	-	-	0.0%	4,600,000.00
22021039	NG-CARES OPERATION COSTS	436,450,000.00	521,250,000.00	52,656,050.00	287,855,075.00	55.2%	233,394,925.00
22021041	AGRIC TRADE SHOW	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVE	32,210,000.00	32,210,000.00	780,000.00	16,336,816.90	50.7%	15,873,183.10
22021043	NORTHERN GOVERNORS FORUM	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22021044	AGENCY AND FREIGHT CHARGES	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
22021046	EXPENSES INCIDENTAL TO SABER ACTIVITIES	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
22021047	COMMITTEE/COMMISSION SCREENING EXPENSES	92,000,000.00	92,000,000.00	1,100,000.00	54,964,000.00	59.7%	37,036,000.00
22021049	CARES COORDINATING UNIT	306,026,000.00	276,026,000.00	-	-	0.0%	276,026,000.00
22021051	CASH TRANSFER EXPENSES	65,000,000.00	200,000,000.00	1,000,000,000.00	1,000,000,000.00	500.0%	- 800,000,000.00
22021053	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYS	16,029,000.00	16,029,000.00	-	-	0.0%	16,029,000.00
22021054	NATIONAL SCIENCE AND TECHNOLOGY WEEK	-	100,000,000.00	-	-	0.0%	100,000,000.00

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22021055	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILI	8,867,500.00	8,867,500.00	2,480,000.00	2,480,000.00	28.0%	6,387,500.00
22021056	STATE GOVERNMENT SUPPORT FOR PRIMARY HEALTH CARE	6,048,000.00	6,048,000.00	-	-	0.0%	6,048,000.00
22021057	EQUITY HEALTH INTERVENTION:(BELLO CARE)	276,000,000.00	276,000,000.00	77,577,246.03	146,820,952.03	53.2%	129,179,047.97
22021058	QUALITY IMPROVEMENT REVIEW/STAKEHOLDERS' MEETING	10,000,000.00	10,000,000.00	1,512,500.00	1,512,500.00	15.1%	8,487,500.00
22021061	EXPENSES INCIDENTAL TO KOGI STATE KOTRAMA	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22021062	SIWES SUPERVISION EXPENSES	6,918,750.00	11,918,750.00	3,226,800.00	8,126,730.00	68.2%	3,792,020.00
22021063	GOVERNMENT EXPENSES ON O.V.C. CARE SERVICES	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
22021064	FOOD AND NUTRITION PROGRAMS	225,000,000.00	225,000,000.00	-	-	0.0%	225,000,000.00
22021065	REGISTRATION OF BUSINESS MONITORING COMMITTEE/PETI	2,000,000.00	2,000,000.00	-	1,570,000.00	78.5%	430,000.00
22021066	PROVISION OF BASIC HEALTH CARE PROVISION FUNG (GOV	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22021067	MEDICAL TELE CONSULTATION AND FREE CALL SERVICES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
22021068	GOVERNMENT CONNECT ON HUMANITARIAN AND EMERGINC	500,000,000.00	-	-	-	-	-
22021069	BOARD MEETING EXPENSES	26,500,000.00	76,500,000.00	9,761,798.00	18,991,798.00	24.8%	57,508,202.00
22021070	ANNUAL SCHOOL CENSUS	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
22021071	HOSTING OF DIGITAL LIBRARY EXPENSE	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-
22021072	NUT 6HRN. ENSURE ADEQUATE STAFFING OF RELEVANT MD	658,000.00	658,000.00	-	-	0.0%	658,000.00
22021073	NUT 1SBCC. CONDUCTING SENSITIZATION AND DEMOSTRAT	15,725,000.00	15,725,000.00	-	-	0.0%	15,725,000.00
22021074	NUT 2NP. DEVELOP AND INSTITUTIONALIZE POVERTY ALLEV	11,460,000.00	11,460,000.00	-	-	0.0%	11,460,000.00
22021075	NUT 3NIS. STRENGTHEN NUTRITION INFORMATION MANAGE	6,665,000.00	6,665,000.00	-	-	0.0%	6,665,000.00
22021076	NUT 3SBCC. SENSITIZE AND EDUCATE THE PUBLIC ON FOOD	8,630,000.00	8,630,000.00	6,660,000.00	6,660,000.00	77.2%	1,970,000.00
22021077	NUT 5ADVOCACY. DEVELOP CLEAR ADVOCACY STRATEGY OF	35,400.00	35,400.00	45,000.00	45,000.00	127.1%	- 9,600.00
22021078	NUT 5SBCC. CREATE AWARENESS ON PROBLEMS OF MALNUT	8,975,000.00	8,975,000.00	-	-	0.0%	8,975,000.00
22021079	NUT 5SBCC. COLLABORATE WITH NETWORK PROVIDERS LIK	35,400.00	35,400.00	-	-	0.0%	35,400.00
22021080	NUT 5SBCC. STRENGTHEN EXISTING TELEVISION PROGRAMS	1,603,500.00	1,603,500.00	-	-	0.0%	1,603,500.00
22021081	NUT 5SBCC. CREATE TV PROGRAMMES THAT DEMOSTRATE	3,026,100.00	3,026,100.00	-	-	0.0%	3,026,100.00
22021082	UN-FOOD SYSTEM TRANSFORMATION PATHWAY (UN-FSTP) C	15,000,000.00	15,000,000.00	100,000.00	126,500.00	0.8%	14,873,500.00
22021083	DEVELOP ACCESS TO INFORMATION BILL, PASS AND ASSENT	-	5,000,000.00	-	-	0.0%	5,000,000.00
22021084	ADVOCATE/SENSITISATION FOR THE ESTABLISHMENT OF DI	-	2,000,000.00	-	-	0.0%	2,000,000.00
22021085	EXPENSES ON DEVELOPMENT OF SERVICE CHARTERS FOR A	-	5,000,000.00	-	-	0.0%	5,000,000.00
22021086	EXPENSES ON ESTABLISHING SERVICE DELIVERY FEEDBACK	-	2,000,000.00	-	-	0.0%	2,000,000.00
22021087	KOGI STATE OPEN GOVERNMENT PARTNERSHIP (OGP) SECR	-	10,000,000.00	-	-	0.0%	10,000,000.00
2203	LOANS AND ADVANCES	677,850.00	5,677,850.00	-	-	0.0%	5,677,850.00
220301	STAFF LOANS & ADVANCES	677,850.00	5,677,850.00	-	-	0.0%	5,677,850.00
22030101	MOTOR VEHICLE/BICYCLE ADVANCE	677,850.00	677,850.00	-	-	0.0%	677,850.00
22030103	LOANS AND ADVANCES	-	5,000,000.00	-	-	0.0%	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	314,644,643.00	416,644,643.00	16,364,000.00	39,186,500.00	9.4%	377,458,143.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	314,644,643.00	416,644,643.00	16,364,000.00	39,186,500.00	9.4%	377,458,143.00
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CR	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
22040113	GRANTS, SUBVENTION,DONATIONS & REDEMPTION OF PLED	189,644,643.00	291,644,643.00	16,364,000.00	39,186,500.00	13.4%	252,458,143.00
2206	PUBLIC DEBT CHARGES	15,100,000,000.00	15,100,000,000.00	5,320,799,946.54	18,118,927,633.13	120.0%	- 3,018,927,633.13
220601	FOREIGN INTEREST / DISCOUNT	350,000,000.00	350,000,000.00	101,667,753.06	551,676,303.49	157.6%	- 201,676,303.49
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	350,000,000.00	350,000,000.00	101,667,753.06	551,676,303.49	157.6%	- 201,676,303.49
220602	DOMESTIC INTEREST / DISCOUNT	6,000,000,000.00	6,000,000,000.00	1,445,224,471.35	4,947,775,309.24	82.5%	1,052,224,690.76
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWING	6,000,000,000.00	6,000,000,000.00	1,445,224,471.35	4,947,775,309.24	82.5%	1,052,224,690.76
220603	FOREIGN PRINCIPAL	750,000,000.00	750,000,000.00	254,678,665.74	1,381,954,264.41	184.3%	- 631,954,264.41
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	750,000,000.00	750,000,000.00	254,678,665.74	1,381,954,264.41	184.3%	- 631,954,264.41
220604	DOMESTIC PRINCIPAL	8,000,000,000.00	8,000,000,000.00	3,519,229,056.39	11,237,521,755.99	140.5%	- 3,237,521,755.99
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	8,000,000,000.00	8,000,000,000.00	3,519,229,056.39	11,237,521,755.99	140.5%	- 3,237,521,755.99

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2207	TRANSFERS-PAYMENT	2,008,291,887.00	2,158,291,887.00	465,147,578.54	1,331,135,862.69	61.7%	827,156,024.31
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYM	2,008,291,887.00	2,158,291,887.00	465,147,578.54	1,331,135,862.69	61.7%	827,156,024.31
22070105	7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUEN	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00
22070106	75% REFUND OF STATE TERTIARY INSTITUTIONAL'S REVENU	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERAT	-	150,000,000.00	43,351,590.56	111,193,659.58	74.1%	38,806,340.42
22070108	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REV	1,500,000,000.00	1,500,000,000.00	419,424,883.00	1,203,942,283.07	80.3%	296,057,716.93
22070113	3% REVENUE GENERATION TO MDAS IN CHARGE OF THE GE	88,291,887.00	88,291,887.00	2,371,104.98	15,999,920.04	18.1%	72,291,966.96
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	6,239,027,200.00	13,239,027,200.00	10,411,695,000.00	22,397,221,673.00	169.2%	- 9,158,194,473.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	6,239,027,200.00	13,239,027,200.00	10,411,695,000.00	22,397,221,673.00	169.2%	- 9,158,194,473.00
22080103	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN	41,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00
22080109	FINANCIAL ASSISTANCE TO NIGERIA LEGION -EX SERVICEME	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
22080110	FUEL SUBSIDY REMOVAL PALLIATIVES	6,181,500,000.00	11,181,500,000.00	10,411,695,000.00	22,397,221,673.00	200.3%	- 11,215,721,673.00
22080111	NUT 1EE. PROVISSION OF SUPPORT (CREDIT, INPUTS & TRA	2,665,900.00	2,665,900.00	-	-	0.0%	2,665,900.00
22080112	NUT 1EE. PROVISSION OF SUPPORT (CREDIT, INPUTS & TRA	2,653,900.00	2,653,900.00	-	-	0.0%	2,653,900.00
22080113	NUT 1EE. PROVISSION OF SUPPORT (CREDIT, INPUTS & TRA	3,707,400.00	3,707,400.00	-	-	0.0%	3,707,400.00
22080114	ASSIST AND EMPOWER POOR AND VULNERABLE PEOPLE ACP	-	500,000,000.00	-	-	0.0%	500,000,000.00
22080115	PAYMENT OF BURSARY ALLOWANCE TO KOGI STUDENTS IN	-	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
23	CAPITAL EXPENDITURE	112,542,071,730.00	230,554,361,122.00	40,227,522,865.66	86,138,756,179.48	37.4%	144,415,604,942.52
2301	FIXED ASSETS PURCHASED	19,021,664,597.00	42,379,527,769.00	5,477,543,294.32	19,641,822,220.69	46.3%	22,737,705,548.31
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,021,664,597.00	42,379,527,769.00	5,477,543,294.32	19,641,822,220.69	46.3%	22,737,705,548.31
23010101	PURCHASE / ACQUISITION OF LAND	220,000,000.00	720,000,000.00	-	171,187,542.00	23.8%	548,812,458.00
23010104	PURCHASE OF WATER NAVIGATIONAL EQUIPMENT	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,948,068,900.00	6,351,976,000.00	1,883,760,650.00	4,022,885,650.00	63.3%	2,329,090,350.00
23010106	PURCHASE OF VANS	1,155,200,000.00	927,200,000.00	108,064,375.00	307,251,600.00	33.1%	619,948,400.00
23010107	PURCHASE OF TRUCKS	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
23010108	PURCHASE OF BUSES	647,000,000.00	947,000,000.00	8,902,000.00	11,640,700.00	1.2%	935,359,300.00
23010109	PURCHASE OF BOATS	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
23010110	PURCHASE OF ROAD EQUIPMENT	45,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23010111	PURCHASE OF TRACTORS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	305,000,000.00	350,000,000.00	-	23,424,500.00	6.7%	326,575,500.00
23010113	PURCHASE OF COMPUTERS	477,250,000.00	682,250,000.00	8,095,500.00	136,333,738.75	20.0%	545,916,261.25
23010114	PURCHASE OF COMPUTER PRINTERS	204,700,000.00	507,000,000.00	163,489,619.99	685,013,425.99	135.1%	- 178,013,425.99
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
23010119	PURCHASE OF POWER GENERATING SET/PLANT	202,708,085.00	542,708,085.00	61,364,998.75	92,226,998.75	17.0%	450,481,086.25
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	757,908,000.00	1,257,908,000.00	172,979,735.83	327,413,634.36	26.0%	930,494,365.64
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	647,907,866.00	1,012,907,866.00	-	12,890,000.00	1.3%	1,000,017,866.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	219,800,000.00	219,800,000.00	-	1,698,500.00	0.8%	218,101,500.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	907,981,025.00	907,981,025.00	4,887,990.00	34,022,370.00	3.7%	873,958,655.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	3,610,595,280.00	10,191,000,000.00	490,935,000.00	4,872,412,800.00	47.8%	5,318,587,200.00
23010128	PURCHASE OF SECURITY EQUIPMENT	145,500,000.00	10,145,500,000.00	100,000,000.00	5,425,699,125.00	53.5%	4,719,800,875.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	774,672,800.00	1,674,072,800.00	313,000,000.00	368,152,000.00	22.0%	1,305,920,800.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,935,000.00	5,935,000.00	-	-	0.0%	5,935,000.00
23010132	PURCHASE OF SECURITY GADGETS	526,000,000.00	526,000,000.00	128,080,000.00	249,812,500.00	47.5%	276,187,500.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
23010133	PURCHASE OF SURVEYING EQUIPMENT	280,000,000.00	1,260,000,000.00	1,904,974,500.00	1,996,352,000.00	158.4%	- 736,352,000.00
23010139	PURCHASE OF AGRICULTURAL PRODUCE/EQUIPMENT	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	271,350,000.00	446,350,000.00	39,008,924.75	123,905,135.84	27.8%	322,444,864.16
23010141	PURCHASE OF OFFICE TOOLS/MATERIALS	769,348,648.00	704,200,000.00	-	439,500,000.00	62.4%	264,700,000.00
23010142	PURCHASE OF CLIMATE MANAGEMENT EQUIPMENT/MATERIALS	1,100,000,000.00	1,100,000,000.00	-	150,000,000.00	13.6%	950,000,000.00
23010143	PURCHASE OF CLEANING AND FUMIGATING TOOLS	300,000,000.00	300,000,000.00	90,000,000.00	190,000,000.00	63.3%	110,000,000.00
23010144	PURCHASE OF POWER INSTALLATION EQUIPMENT	640,000,000.00	640,000,000.00	-	-	0.0%	640,000,000.00
23010145	PURCHASE OF ICT INSTALLATION TOOLS/MATERIALS	226,000,000.00	226,000,000.00	-	-	0.0%	226,000,000.00
23010146	PURCHASE OF MOTOR CYCLES	47,738,993.00	47,738,993.00	-	-	0.0%	47,738,993.00
2302	CONSTRUCTION / PROVISION	67,725,482,406.00	135,803,372,718.00	28,027,433,980.44	54,423,217,355.83	40.1%	81,380,155,362.17
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	67,725,482,406.00	135,803,372,718.00	28,027,433,980.44	54,423,217,355.83	40.1%	81,380,155,362.17
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,889,924,493.00	13,504,405,378.00	291,967,764.23	311,793,644.23	2.3%	13,192,611,733.77
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,435,000,000.00	1,435,000,000.00	-	-	0.0%	1,435,000,000.00
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	8,006,000,000.00	15,006,000,000.00	1,515,934,830.97	8,793,279,587.61	58.6%	6,212,720,412.39
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	230,401,453.00	1,230,401,453.00	194,397,957.31	194,397,957.31	15.8%	1,036,003,495.69
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,988,760,000.00	3,659,360,000.00	-	-	0.0%	3,659,360,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,983,010,800.00	2,983,010,800.00	28,917,410.00	139,481,851.28	4.7%	2,843,528,948.72
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,538,904,708.00	2,538,904,708.00	748,829,552.04	1,244,781,073.32	49.0%	1,294,123,634.68
23020108	PRE-CONSTRUCTION DESIGN SERVICES	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,585,000,000.00	585,000,000.00	-	191,159,961.56	32.7%	393,840,038.44
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	382,520,073.00	532,520,073.00	-	307,973,434.11	57.8%	224,546,638.89
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	720,000,000.00	720,000,000.00	-	-	0.0%	720,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	19,001,553,006.00	52,293,897,893.00	22,049,006,633.12	29,952,579,243.76	57.3%	22,341,318,649.24
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	-	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,372,709,415.00	27,602,709,415.00	1,746,095,719.55	10,955,876,655.54	39.7%	16,646,832,759.46
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	1,375,967,330.00	2,224,467,330.00	372,700,000.00	453,280,225.00	20.4%	1,771,187,105.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	370,401,453.00	370,401,453.00	-	-	0.0%	370,401,453.00
23020124	CONSTRUCTION OF MARKETS/PARKS	635,000,000.00	635,000,000.00	15,000,000.00	15,000,000.00	2.4%	620,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS HOUSE	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
23020127	CONSTRUCTION/PROVISION OF ICT INFRASTRUCTURES	1,937,000,000.00	2,087,000,000.00	-	52,000.00	0.0%	2,086,948,000.00
23020128	CONSTRUCTION/PROVISION OF HOTEL BUILDINGS	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23020129	CONSTRUCTION/PROVISION OF FENCING GOVERNMENT BUILDINGS	564,205,426.00	2,686,169,966.00	399,084,113.22	668,260,604.47	24.9%	2,017,909,361.53
23020130	CONSTRUCTION/PROVISION OF MUSEUM	17,264,249.00	17,264,249.00	-	-	0.0%	17,264,249.00
23020131	CONSTRUCTION/PROVISION OF HOSTEL BUILDINGS	2,562,860,000.00	2,562,860,000.00	665,500,000.00	1,195,301,117.64	46.6%	1,367,558,882.36
2303	REHABILITATION / REPAIRS	22,309,920,049.00	47,498,170,049.00	5,732,036,193.90	10,547,675,897.55	22.2%	36,950,494,151.45
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,309,920,049.00	47,498,170,049.00	5,732,036,193.90	10,547,675,897.55	22.2%	36,950,494,151.45
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	695,200,726.00	695,200,726.00	206,498,107.29	619,507,668.25	89.1%	75,693,057.75
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	100,000,000.00	6,274,530.00	6,274,530.00	6.3%	93,725,470.00
23030103	REHABILITATION / REPAIRS - HOUSING	138,245,145.00	138,245,145.00	-	58,788,000.00	42.5%	79,457,145.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,992,000,000.00	11,242,000,000.00	-	415,255,500.26	3.7%	10,826,744,499.74
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,869,072,000.00	1,869,072,000.00	98,307,940.38	235,782,940.38	12.6%	1,633,289,059.62
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,923,490,979.00	5,923,490,979.00	-	82,012,179.90	1.4%	5,841,478,799.10
23030107	REPAIR/MAINTENANCE OF MOTOR VEHICLES	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	53,500,000.00	53,500,000.00	-	-	0.0%	53,500,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	128,000,000.00	128,000,000.00	3,100,000.00	61,403,000.00	48.0%	66,597,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	62,000,000.00	62,000,000.00	-	-	0.0%	62,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	7,623,400,545.00	23,623,400,545.00	5,362,962,315.70	6,202,493,736.12	26.3%	17,420,906,808.88
23030114	REHABILITATION / REPAIRS - TRACTORS / OTHER HEAVY VEHICLES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	41,400,000.00	41,400,000.00	-	1,040,000.00	2.5%	40,360,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,262,182,636.00	3,070,432,636.00	36,080,300.53	2,779,003,133.64	90.5%	291,429,502.36
23030122	REHABILITATION/REPAIRS OF BOUNDARY POST	20,000,000.00	50,000,000.00	900,000.00	13,400,000.00	26.8%	36,600,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	56,048,000.00	56,048,000.00	-	-	0.0%	56,048,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	120,000,000.00	120,000,000.00	17,913,000.00	43,613,000.00	36.3%	76,387,000.00
23030128	REHABILITATION/REPAIRS OF MECHANIC WORKSHOP	5,380,018.00	5,380,018.00	-	-	0.0%	5,380,018.00
23030129	REHABILITATION/REPAIRS OF HOSTEL BUILDINGS	200,000,000.00	200,000,000.00	-	29,102,209.00	14.6%	170,897,791.00
2304	PRESERVATION OF THE ENVIRONMENT	82,690,009.00	132,690,009.00	16,830,214.00	25,468,214.00	19.2%	107,221,795.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	82,690,009.00	132,690,009.00	16,830,214.00	25,468,214.00	19.2%	107,221,795.00
23040101	TREE PLANTING	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
23040102	EROSION & FLOOD CONTROL	50,000,000.00	100,000,000.00	16,830,214.00	25,468,214.00	25.5%	74,531,786.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	2,690,009.00	2,690,009.00	-	-	0.0%	2,690,009.00
2305	OTHER CAPITAL PROJECTS	3,402,314,669.00	4,740,600,577.00	973,679,183.00	1,500,572,491.41	31.7%	3,240,028,085.59
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,402,314,669.00	4,740,600,577.00	973,679,183.00	1,500,572,491.41	31.7%	3,240,028,085.59
23050101	RESEARCH AND DEVELOPMENT	2,687,642,170.00	3,657,642,170.00	919,135,433.00	1,388,038,241.41	37.9%	2,269,603,928.59
23050102	COMPUTER SOFTWARE ACQUISITION	154,212,500.00	154,212,500.00	-	57,990,500.00	37.6%	96,222,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23050106	ECONOMIC EMPOWERMENT	555,459,999.00	923,745,907.00	54,543,750.00	54,543,750.00	5.9%	869,202,157.00

3.G Expenditure by Function

Table 10: Total Expenditure by Function

Kogi State Government Budget Performance Report 2024 Q3 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	258,278,501,339.00	404,821,130,013.00	89,755,013,659.80	216,923,432,641.63	53.6%	187,897,697,371.37
701	GENERAL PUBLIC SERVICES	65,564,293,751.00	93,566,016,836.00	18,066,866,030.58	65,708,120,485.64	70.2%	27,857,896,350.36
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	37,300,510,154.00	55,569,685,154.00	7,245,752,101.21	33,976,848,945.27	61.1%	21,592,836,208.73
70111	EXECUTIVE AND LEGISLATIVE ORGANS	27,145,872,781.00	39,801,372,781.00	4,783,966,101.48	27,337,303,196.07	68.7%	12,464,069,584.93
70112	FINANCIAL AND FISCAL AFFAIRS	10,154,637,373.00	15,768,312,373.00	2,461,785,999.72	6,639,545,749.20	42.1%	9,128,766,623.80
7013	GENERAL SERVICES	13,001,508,383.00	22,734,056,468.00	4,894,414,072.83	12,994,467,997.24	57.2%	9,739,588,470.76
70131	GENERAL PERSONNEL SERVICES	4,990,798,902.00	8,998,388,402.00	2,290,517,726.97	5,249,003,012.80	58.3%	3,749,385,389.20
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,865,713,673.00	8,031,382,175.00	1,715,793,977.44	5,540,123,105.00	69.0%	2,491,259,070.00
70133	OTHER GENERAL SERVICES	4,144,995,808.00	5,704,285,891.00	888,102,368.43	2,205,341,879.44	38.7%	3,498,944,011.56
7016	GENERAL PUBLIC SERVICES N.E.C.	76,857,214.00	76,857,214.00	605,899,910.00	617,875,910.00	803.9%	- 541,018,696.00
70161	GENERAL PUBLIC SERVICES N.E.C.	76,857,214.00	76,857,214.00	605,899,910.00	617,875,910.00	803.9%	- 541,018,696.00
7017	PUBLIC DEBT TRANSACTIONS	15,185,418,000.00	15,185,418,000.00	5,320,799,946.54	18,118,927,633.13	119.3%	- 2,933,509,633.13
70171	PUBLIC DEBT TRANSACTIONS	15,185,418,000.00	15,185,418,000.00	5,320,799,946.54	18,118,927,633.13	119.3%	- 2,933,509,633.13
703	PUBLIC ORDER AND SAFETY	15,820,499,226.00	18,587,499,226.00	2,965,078,327.02	7,496,571,773.94	40.3%	11,090,927,452.06
7031	POLICE SERVICES	833,150,000.00	833,150,000.00	281,646,860.80	576,698,001.98	69.2%	256,451,998.02
70311	POLICE SERVICES	833,150,000.00	833,150,000.00	281,646,860.80	576,698,001.98	69.2%	256,451,998.02
7032	FIRE PROTECTION SERVICES	72,102,266.00	72,102,266.00	10,210,293.63	25,642,844.35	35.6%	46,459,421.65
70321	FIRE PROTECTION SERVICES	72,102,266.00	72,102,266.00	10,210,293.63	25,642,844.35	35.6%	46,459,421.65
7033	LAW COURTS	14,915,246,960.00	17,682,246,960.00	2,673,221,172.59	6,894,230,927.61	39.0%	10,788,016,032.39
70331	LAW COURTS	14,915,246,960.00	17,682,246,960.00	2,673,221,172.59	6,894,230,927.61	39.0%	10,788,016,032.39
704	ECONOMIC AFFAIRS	37,798,185,373.00	98,465,479,502.00	30,884,108,137.89	44,131,693,238.33	44.8%	54,333,786,263.67
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,875,232,761.00	1,875,232,761.00	146,930,903.98	218,671,322.00	11.7%	1,656,561,439.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,875,232,761.00	1,875,232,761.00	146,930,903.98	218,671,322.00	11.7%	1,656,561,439.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	8,701,462,349.00	15,281,867,069.00	1,042,491,541.55	6,302,703,821.69	41.2%	8,979,163,247.31
70421	AGRICULTURE	8,701,462,349.00	15,281,867,069.00	1,042,491,541.55	6,302,703,821.69	41.2%	8,979,163,247.31
7044	MINING, MANUFACTURING, AND CONSTRUCTION	638,937,918.00	2,118,937,918.00	2,165,934,500.00	2,325,120,000.00	109.7%	- 206,182,082.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	638,937,918.00	2,118,937,918.00	2,165,934,500.00	2,325,120,000.00	109.7%	- 206,182,082.00
7045	TRANSPORT	26,569,169,464.00	77,868,058,873.00	27,521,093,259.65	35,259,981,836.83	45.3%	42,608,077,036.17
70451	ROAD TRANSPORT	26,569,169,464.00	77,868,058,873.00	27,521,093,259.65	35,259,981,836.83	45.3%	42,608,077,036.17
7046	COMMUNICATION	-	1,308,000,000.00	5,999,700.00	18,927,080.50	1.4%	1,289,072,919.50
70461	COMMUNICATION	-	1,308,000,000.00	5,999,700.00	18,927,080.50	1.4%	1,289,072,919.50
7047	OTHER INDUSTRIES	13,382,881.00	13,382,881.00	1,658,232.71	6,289,177.32	47.0%	7,093,703.68
70472	HOTELS AND RESTUARANTS	12,954,079.00	12,954,079.00	1,658,232.71	5,545,177.32	42.8%	7,408,901.68
70473	TOURISM	428,802.00	428,802.00	-	744,000.00	173.5%	- 315,198.00
705	ENVIRONMENTAL PROTECTION	4,323,457,636.00	8,747,457,636.00	1,379,769,766.66	3,354,010,100.36	38.3%	5,393,447,535.64
7051	WASTE MANAGEMENT	362,691,126.00	362,691,126.00	68,194,991.60	200,537,455.61	55.3%	162,153,670.39
70511	WASTE MANAGEMENT	362,691,126.00	362,691,126.00	68,194,991.60	200,537,455.61	55.3%	162,153,670.39
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,960,766,510.00	8,384,766,510.00	1,311,574,775.07	3,153,472,644.75	37.6%	5,231,293,865.25
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,960,766,510.00	8,384,766,510.00	1,311,574,775.07	3,153,472,644.75	37.6%	5,231,293,865.25
706	HOUSING AND COMMUNITY AMMENITIES	18,948,601,460.00	54,157,112,920.00	4,053,242,512.64	18,800,607,800.47	34.7%	35,356,505,119.53
7061	HOUSING DEVELOPMENT	-	5,942,871,636.00	1,051,673,635.86	2,014,413,939.49	33.9%	3,928,457,696.51
70611	HOUSING DEVELOPMENT	-	5,942,871,636.00	1,051,673,635.86	2,014,413,939.49	33.9%	3,928,457,696.51
7062	COMMUNITY DEVELOPMENT	14,241,645,285.00	32,683,285,109.00	2,957,676,459.58	16,262,754,341.30	49.8%	16,420,530,767.70
70621	COMMUNITY DEVELOPMENT	14,241,645,285.00	32,683,285,109.00	2,957,676,459.58	16,262,754,341.30	49.8%	16,420,530,767.70
7063	WATER SUPPLY	4,706,956,175.00	15,530,956,175.00	43,892,417.20	523,439,519.68	3.4%	15,007,516,655.32
70631	WATER SUPPLY	4,706,956,175.00	15,530,956,175.00	43,892,417.20	523,439,519.68	3.4%	15,007,516,655.32

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
707	HEALTH	32,536,366,683.00	32,536,366,683.00	4,781,526,547.87	9,181,011,178.02	28.2%	23,355,355,504.98
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	905,750,000.00	905,750,000.00	2,835,200.00	5,446,270.00	0.6%	900,303,730.00
70711	PHARMACEUTICAL PRODUCTS	905,750,000.00	905,750,000.00	2,835,200.00	5,446,270.00	0.6%	900,303,730.00
7073	HOSPITAL SERVICES	9,560,254,999.00	9,560,254,999.00	1,501,625,627.12	4,617,762,397.61	48.3%	4,942,492,601.39
70731	GENERAL HOSPITAL SERVICES	5,516,032,474.00	5,516,032,474.00	979,479,886.87	2,925,396,647.07	53.0%	2,590,635,826.93
70732	SPECIALIZED HOSPITAL SERVICES	4,044,222,525.00	4,044,222,525.00	522,145,740.25	1,692,365,750.54	41.8%	2,351,856,774.46
7074	PUBLIC HEALTH SERVICES	7,579,582,847.00	7,579,582,847.00	1,359,832,165.81	1,986,053,170.53	26.2%	5,593,529,676.47
70741	PUBLIC HEALTH SERVICES	7,579,582,847.00	7,579,582,847.00	1,359,832,165.81	1,986,053,170.53	26.2%	5,593,529,676.47
7076	HEALTH N.E.C.	14,490,778,837.00	14,490,778,837.00	1,917,233,554.94	2,571,749,339.89	17.7%	11,919,029,497.11
70761	HEALTH N.E.C.	14,490,778,837.00	14,490,778,837.00	1,917,233,554.94	2,571,749,339.89	17.7%	11,919,029,497.11
708	RECREATION, CULTURE AND RELIGION	3,142,520,544.00	5,575,620,544.00	828,328,440.36	2,197,967,780.13	39.4%	3,377,652,763.87
7081	RECREATIONAL AND SPORTING SERVICES	945,732,933.00	1,379,032,933.00	238,049,038.15	389,696,791.77	28.3%	989,336,141.23
70811	RECREATIONAL AND SPORTING SERVICES	945,732,933.00	1,379,032,933.00	238,049,038.15	389,696,791.77	28.3%	989,336,141.23
7082	CULTURAL SERVICES	608,131,140.00	608,131,140.00	61,434,868.12	135,062,270.06	22.2%	473,068,869.94
70821	CULTURAL SERVICES	608,131,140.00	608,131,140.00	61,434,868.12	135,062,270.06	22.2%	473,068,869.94
7083	BROADCASTING AND PUBLISHING SERVICES	1,142,710,801.00	3,142,510,801.00	430,922,836.06	1,356,941,095.17	43.2%	1,785,569,705.83
70831	BROADCASTING AND PUBLISHING SERVICES	1,142,710,801.00	3,142,510,801.00	430,922,836.06	1,356,941,095.17	43.2%	1,785,569,705.83
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	445,945,670.00	445,945,670.00	97,921,698.03	316,267,623.13	70.9%	129,678,046.87
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	445,945,670.00	445,945,670.00	97,921,698.03	316,267,623.13	70.9%	129,678,046.87
709	EDUCATION	53,786,550,153.00	57,846,550,153.00	8,342,397,623.46	23,723,241,134.84	41.0%	34,123,309,018.16
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,918,672,606.00	2,918,672,606.00	807,610,663.97	1,406,970,092.14	48.2%	1,511,702,513.86
70912	PRIMARY EDUCATION	2,918,672,606.00	2,918,672,606.00	807,610,663.97	1,406,970,092.14	48.2%	1,511,702,513.86
7094	TERTIARY EDUCATION	39,349,072,422.00	41,909,072,422.00	5,391,165,803.63	16,502,154,815.50	39.4%	25,406,917,606.50
70941	FIRST STAGE OF TERTIARY EDUCATION	13,897,282,315.00	13,927,282,315.00	1,738,302,439.23	5,434,211,912.08	39.0%	8,493,070,402.92
70942	SECOND STAGE OF TERTIARY EDUCATION	25,451,790,107.00	27,981,790,107.00	3,652,863,364.39	11,067,942,903.42	39.6%	16,913,847,203.58
7095	EDUCATION NOT DEFINABLE BY LEVEL	72,152,147.00	72,152,147.00	12,097,077.92	34,345,693.83	47.6%	37,806,453.17
70951	EDUCATION NOT DEFINABLE BY LEVEL	72,152,147.00	72,152,147.00	12,097,077.92	34,345,693.83	47.6%	37,806,453.17
7098	EDUCATION N.E.C.	11,446,652,978.00	12,946,652,978.00	2,131,524,077.94	5,779,770,533.37	44.6%	7,166,882,444.63
70981	EDUCATION N.E.C.	11,446,652,978.00	12,946,652,978.00	2,131,524,077.94	5,779,770,533.37	44.6%	7,166,882,444.63
710	SOCIAL PROTECTION	26,358,026,513.00	35,339,026,513.00	18,453,696,273.31	42,330,209,149.88	119.8%	- 6,991,182,636.88
7102	OLD AGE	18,586,704,860.00	18,586,704,860.00	6,892,974,868.93	18,669,952,844.95	100.4%	- 83,247,984.95
71021	OLD AGE	18,586,704,860.00	18,586,704,860.00	6,892,974,868.93	18,669,952,844.95	100.4%	- 83,247,984.95
7103	SURVIVORS	62,612,849.00	62,612,849.00	-	4,792,000.00	7.7%	57,820,849.00
71031	SURVIVORS	62,612,849.00	62,612,849.00	-	4,792,000.00	7.7%	57,820,849.00
7104	FAMILY AND CHILDREN	1,524,167,413.00	2,059,167,413.00	1,078,810,989.81	1,149,020,377.26	55.8%	910,147,035.74
71041	FAMILY AND CHILDREN	1,524,167,413.00	2,059,167,413.00	1,078,810,989.81	1,149,020,377.26	55.8%	910,147,035.74
7105	UNEMPLOYMENT	5,700,000,000.00	10,725,000,000.00	10,418,340,000.00	22,411,366,673.00	209.0%	- 11,686,366,673.00
71051	UNEMPLOYMENT	5,700,000,000.00	10,725,000,000.00	10,418,340,000.00	22,411,366,673.00	209.0%	- 11,686,366,673.00
7107	SOCIAL EXCLUSION N.E.C	435,170,793.00	456,170,793.00	55,670,625.00	75,995,000.00	16.7%	380,175,793.00
71071	SOCIAL EXCLUSION N.E.C.	435,170,793.00	456,170,793.00	55,670,625.00	75,995,000.00	16.7%	380,175,793.00
7109	SOCIAL PROTECTION N.E.C.	49,370,598.00	3,449,370,598.00	7,899,789.57	19,082,254.68	0.6%	3,430,288,343.32
71091	SOCIAL PROTECTION N.E.C.	49,370,598.00	3,449,370,598.00	7,899,789.57	19,082,254.68	0.6%	3,430,288,343.32

Table 11: Personnel Expenditure by Function

Kogi State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	65,071,493,479.00	65,285,893,479.00	16,498,538,712.52	46,303,576,392.77	70.9%	18,982,317,086.23
701	GENERAL PUBLIC SERVICES	9,823,390,461.00	9,917,390,461.00	1,774,988,330.64	4,590,377,084.29	46.3%	5,327,013,376.71
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	5,714,371,616.00	5,763,371,616.00	841,691,262.27	2,569,831,870.08	44.6%	3,193,539,745.92
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,188,921,296.00	2,188,921,296.00	382,536,580.63	1,163,743,260.95	53.2%	1,025,178,035.05
70112	FINANCIAL AND FISCAL AFFAIRS	3,525,450,320.00	3,574,450,320.00	459,154,681.63	1,406,088,609.13	39.3%	2,168,361,710.87
7013	GENERAL SERVICES	4,109,018,845.00	4,154,018,845.00	933,297,068.37	2,020,545,214.21	48.6%	2,133,473,630.79
70131	GENERAL PERSONNEL SERVICES	852,410,644.00	867,410,644.00	75,830,380.13	330,732,051.99	38.1%	536,678,592.01
70132	OVERALL PLANNING AND STATISTICAL SERVICES	125,754,633.00	155,754,633.00	22,798,600.06	65,488,175.34	42.0%	90,266,457.66
70133	OTHER GENERAL SERVICES	3,130,853,568.00	3,130,853,568.00	834,668,088.19	1,624,324,986.88	51.9%	1,506,528,581.12
703	PUBLIC ORDER AND SAFETY	4,548,338,649.00	4,548,338,649.00	987,821,821.94	2,705,850,754.43	59.5%	1,842,487,894.57
7031	POLICE SERVICES	4,000,000.00	4,000,000.00	718,604.80	2,171,746.98	54.3%	1,828,253.02
70311	POLICE SERVICES	4,000,000.00	4,000,000.00	718,604.80	2,171,746.98	54.3%	1,828,253.02
7032	FIRE PROTECTION SERVICES	57,307,322.00	57,307,322.00	8,298,293.63	22,048,844.35	38.5%	35,258,477.65
70321	FIRE PROTECTION SERVICES	57,307,322.00	57,307,322.00	8,298,293.63	22,048,844.35	38.5%	35,258,477.65
7033	LAW COURTS	4,487,031,327.00	4,487,031,327.00	978,804,923.51	2,681,630,163.10	59.8%	1,805,401,163.90
70331	LAW COURTS	4,487,031,327.00	4,487,031,327.00	978,804,923.51	2,681,630,163.10	59.8%	1,805,401,163.90
704	ECONOMIC AFFAIRS	1,419,312,341.00	1,419,312,341.00	384,570,860.48	945,382,840.55	66.6%	473,929,500.45
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	229,781,854.00	229,781,854.00	119,606,021.48	173,751,714.50	75.6%	56,030,139.50
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	229,781,854.00	229,781,854.00	119,606,021.48	173,751,714.50	75.6%	56,030,139.50
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	869,230,137.00	869,230,137.00	193,126,291.55	561,016,526.69	64.5%	308,213,610.31
70421	AGRICULTURE	869,230,137.00	869,230,137.00	193,126,291.55	561,016,526.69	64.5%	308,213,610.31
7045	TRANSPORT	307,346,271.00	307,346,271.00	70,180,314.74	205,069,422.05	66.7%	102,276,848.95
70451	ROAD TRANSPORT	307,346,271.00	307,346,271.00	70,180,314.74	205,069,422.05	66.7%	102,276,848.95
7047	OTHER INDUSTRIES	12,954,079.00	12,954,079.00	1,658,232.71	5,545,177.32	42.8%	7,408,901.68
70472	HOTELS AND RESTUARANTS	12,954,079.00	12,954,079.00	1,658,232.71	5,545,177.32	42.8%	7,408,901.68
705	ENVIRONMENTAL PROTECTION	461,149,248.00	461,149,248.00	117,886,556.88	346,962,513.08	75.2%	114,186,734.92
7051	WASTE MANAGEMENT	248,142,642.00	248,142,642.00	68,194,991.60	200,537,455.61	80.8%	47,605,186.39
70511	WASTE MANAGEMENT	248,142,642.00	248,142,642.00	68,194,991.60	200,537,455.61	80.8%	47,605,186.39
7056	ENVIRONMENTAL PROTECTION N.E.C.	213,006,606.00	213,006,606.00	49,691,565.29	146,425,057.47	68.7%	66,581,548.53
70561	ENVIRONMENTAL PROTECTION N.E.C.	213,006,606.00	213,006,606.00	49,691,565.29	146,425,057.47	68.7%	66,581,548.53
706	HOUSING AND COMMUNITY AMMENITIES	1,779,162,991.00	1,784,562,991.00	434,017,575.09	1,312,401,023.97	73.5%	472,161,967.03
7062	COMMUNITY DEVELOPMENT	1,621,538,501.00	1,626,938,501.00	401,153,249.52	1,202,023,220.92	73.9%	424,915,280.08
70621	COMMUNITY DEVELOPMENT	1,621,538,501.00	1,626,938,501.00	401,153,249.52	1,202,023,220.92	73.9%	424,915,280.08
7063	WATER SUPPLY	157,624,490.00	157,624,490.00	32,864,325.57	110,377,803.05	70.0%	47,246,686.95
70631	WATER SUPPLY	157,624,490.00	157,624,490.00	32,864,325.57	110,377,803.05	70.0%	47,246,686.95
707	HEALTH	9,674,611,775.00	9,674,611,775.00	1,519,472,140.23	4,567,066,784.22	47.2%	5,107,544,990.78
7073	HOSPITAL SERVICES	8,826,012,652.00	8,826,012,652.00	1,358,578,172.46	4,094,248,031.50	46.4%	4,731,764,620.50
70731	GENERAL HOSPITAL SERVICES	5,288,558,674.00	5,288,558,674.00	951,584,492.49	2,867,496,494.45	54.2%	2,421,062,179.55
70732	SPECIALIZED HOSPITAL SERVICES	3,537,453,978.00	3,537,453,978.00	406,993,679.97	1,226,751,537.05	34.7%	2,310,702,440.95
7074	PUBLIC HEALTH SERVICES	242,719,651.00	242,719,651.00	31,171,973.09	92,269,402.91	38.0%	150,540,248.09
70741	PUBLIC HEALTH SERVICES	242,719,651.00	242,719,651.00	31,171,973.09	92,269,402.91	38.0%	150,540,248.09
7076	HEALTH N.E.C.	605,879,472.00	605,879,472.00	129,721,994.68	380,549,349.82	62.8%	225,330,122.18
70761	HEALTH N.E.C.	605,879,472.00	605,879,472.00	129,721,994.68	380,549,349.82	62.8%	225,330,122.18

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
708	RECREATION, CULTURE AND RELIGION	754,994,949.00	754,994,949.00	135,833,646.11	409,536,880.11	54.2%	345,458,068.89
7081	RECREATIONAL AND SPORTING SERVICES	154,362,349.00	154,362,349.00	27,779,788.15	83,694,141.77	54.2%	70,668,207.23
70811	RECREATIONAL AND SPORTING SERVICES	154,362,349.00	154,362,349.00	27,779,788.15	83,694,141.77	54.2%	70,668,207.23
7082	CULTURAL SERVICES	164,238,028.00	164,238,028.00	30,946,868.12	93,602,770.06	57.0%	70,635,257.94
70821	CULTURAL SERVICES	164,238,028.00	164,238,028.00	30,946,868.12	93,602,770.06	57.0%	70,635,257.94
7083	BROADCASTING AND PUBLISHING SERVICES	373,593,200.00	373,593,200.00	66,006,936.06	197,456,234.90	52.9%	176,136,965.10
70831	BROADCASTING AND PUBLISHING SERVICES	373,593,200.00	373,593,200.00	66,006,936.06	197,456,234.90	52.9%	176,136,965.10
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	62,801,372.00	62,801,372.00	11,100,053.78	34,783,733.38	55.4%	28,017,638.62
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	62,801,372.00	62,801,372.00	11,100,053.78	34,783,733.38	55.4%	28,017,638.62
709	EDUCATION	18,109,715,666.00	18,144,715,666.00	4,230,186,532.83	12,701,416,944.18	70.0%	5,443,298,721.82
7091	PRE-PRIMARY AND PRIMARY EDUCATION	271,259,114.00	271,259,114.00	51,937,611.93	154,414,818.82	56.9%	116,844,295.18
70912	PRIMARY EDUCATION	271,259,114.00	271,259,114.00	51,937,611.93	154,414,818.82	56.9%	116,844,295.18
7094	TERTIARY EDUCATION	12,821,651,724.00	12,856,651,724.00	2,691,697,380.04	8,047,404,522.78	62.6%	4,809,247,201.22
70941	FIRST STAGE OF TERTIARY EDUCATION	7,271,921,617.00	7,271,921,617.00	1,486,144,550.07	4,473,015,911.80	61.5%	2,798,905,705.20
70942	SECOND STAGE OF TERTIARY EDUCATION	5,549,730,107.00	5,584,730,107.00	1,205,552,829.96	3,574,388,610.98	64.0%	2,010,341,496.02
7095	EDUCATION NOT DEFINABLE BY LEVEL	54,806,396.00	54,806,396.00	11,092,877.92	32,139,153.83	58.6%	22,667,242.17
70951	EDUCATION NOT DEFINABLE BY LEVEL	54,806,396.00	54,806,396.00	11,092,877.92	32,139,153.83	58.6%	22,667,242.17
7098	EDUCATION N.E.C.	4,961,998,432.00	4,961,998,432.00	1,475,458,662.94	4,467,458,448.75	90.0%	494,539,983.25
70981	EDUCATION N.E.C.	4,961,998,432.00	4,961,998,432.00	1,475,458,662.94	4,467,458,448.75	90.0%	494,539,983.25
710	SOCIAL PROTECTION	18,500,817,399.00	18,580,817,399.00	6,913,761,248.31	18,724,581,567.93	100.8%	- 143,764,168.93
7102	OLD AGE	18,241,854,860.00	18,241,854,860.00	6,879,909,868.93	18,623,723,036.00	102.1%	- 381,868,176.00
71021	OLD AGE	18,241,854,860.00	18,241,854,860.00	6,879,909,868.93	18,623,723,036.00	102.1%	- 381,868,176.00
7103	SURVIVORS	62,612,849.00	62,612,849.00	-	4,792,000.00	7.7%	57,820,849.00
71031	SURVIVORS	62,612,849.00	62,612,849.00	-	4,792,000.00	7.7%	57,820,849.00
7104	FAMILY AND CHILDREN	118,146,414.00	118,146,414.00	26,846,589.81	78,545,277.26	66.5%	39,601,136.74
71041	FAMILY AND CHILDREN	118,146,414.00	118,146,414.00	26,846,589.81	78,545,277.26	66.5%	39,601,136.74
7105	UNEMPLOYMENT	-	-	-	450,000.00	-	- 450,000.00
71051	UNEMPLOYMENT	-	-	-	450,000.00	-	- 450,000.00
7107	SOCIAL EXCLUSION N.E.C	53,409,668.00	53,409,668.00	-	-	0.0%	53,409,668.00
71071	SOCIAL EXCLUSION N.E.C.	53,409,668.00	53,409,668.00	-	-	0.0%	53,409,668.00
7109	SOCIAL PROTECTION N.E.C.	24,793,608.00	104,793,608.00	7,004,789.57	17,071,254.68	16.3%	87,722,353.32
71091	SOCIAL PROTECTION N.E.C.	24,793,608.00	104,793,608.00	7,004,789.57	17,071,254.68	16.3%	87,722,353.32

Table 12: Overhead Expenditure by Function

Kogi State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	57,002,294,550.00	78,061,233,832.00	16,814,945,556.54	42,594,628,400.56	54.6%	35,466,605,431.44
701	GENERAL PUBLIC SERVICES	22,417,541,322.00	32,277,136,605.00	7,702,186,441.82	24,294,364,555.34	75.3%	7,982,772,049.66
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	19,559,180,645.00	25,099,986,295.00	5,238,004,321.64	19,724,187,548.84	78.6%	5,375,798,746.16
70111	EXECUTIVE AND LEGISLATIVE ORGANS	16,708,175,285.00	19,363,675,285.00	4,256,469,315.83	17,178,816,016.67	88.7%	2,184,859,268.33
70112	FINANCIAL AND FISCAL AFFAIRS	2,851,005,360.00	5,736,311,010.00	981,535,005.81	2,545,371,532.17	44.4%	3,190,939,477.83
7013	GENERAL SERVICES	2,761,434,111.00	7,015,075,096.00	1,858,282,210.18	3,952,501,096.50	56.3%	3,062,573,999.50
70131	GENERAL PERSONNEL SERVICES	1,197,622,371.00	1,916,304,771.00	321,310,652.56	815,349,304.78	42.5%	1,100,955,466.22
70132	OVERALL PLANNING AND STATISTICAL SERVICES	836,788,767.00	3,582,457,269.00	1,483,595,377.38	2,569,974,929.66	71.7%	1,012,482,339.34
70133	OTHER GENERAL SERVICES	727,022,973.00	1,516,313,056.00	53,376,180.24	567,176,862.06	37.4%	949,136,193.94
7016	GENERAL PUBLIC SERVICES N.E.C.	11,508,566.00	76,657,214.00	605,899,910.00	617,675,910.00	805.8%	- 541,018,696.00
70161	GENERAL PUBLIC SERVICES N.E.C.	11,508,566.00	76,657,214.00	605,899,910.00	617,675,910.00	805.8%	- 541,018,696.00
7017	PUBLIC DEBT TRANSACTIONS	85,418,000.00	85,418,000.00	-	-	0.0%	85,418,000.00
70171	PUBLIC DEBT TRANSACTIONS	85,418,000.00	85,418,000.00	-	-	0.0%	85,418,000.00
703	PUBLIC ORDER AND SAFETY	2,942,560,077.00	5,709,560,077.00	1,821,632,605.08	4,473,230,419.52	78.3%	1,236,329,657.48
7031	POLICE SERVICES	428,150,000.00	428,150,000.00	152,848,256.00	327,196,255.00	76.4%	100,953,745.00
70311	POLICE SERVICES	428,150,000.00	428,150,000.00	152,848,256.00	327,196,255.00	76.4%	100,953,745.00
7032	FIRE PROTECTION SERVICES	14,794,944.00	14,794,944.00	1,912,000.00	3,594,000.00	24.3%	11,200,944.00
70321	FIRE PROTECTION SERVICES	14,794,944.00	14,794,944.00	1,912,000.00	3,594,000.00	24.3%	11,200,944.00
7033	LAW COURTS	2,499,615,133.00	5,266,615,133.00	1,666,872,349.08	4,142,440,164.52	78.7%	1,124,174,968.48
70331	LAW COURTS	2,499,615,133.00	5,266,615,133.00	1,666,872,349.08	4,142,440,164.52	78.7%	1,124,174,968.48
704	ECONOMIC AFFAIRS	1,607,866,345.00	2,437,580,437.00	121,599,632.50	509,960,933.00	20.9%	1,927,619,504.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	356,692,995.00	356,692,995.00	16,324,882.50	31,917,382.50	8.9%	324,775,612.50
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	356,692,995.00	356,692,995.00	16,324,882.50	31,917,382.50	8.9%	324,775,612.50
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	813,909,732.00	845,623,824.00	45,430,250.00	338,132,995.00	40.0%	507,490,829.00
70421	AGRICULTURE	813,909,732.00	845,623,824.00	45,430,250.00	338,132,995.00	40.0%	507,490,829.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	203,728,500.00	203,728,500.00	3,260,000.00	9,171,000.00	4.5%	194,557,500.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	203,728,500.00	203,728,500.00	3,260,000.00	9,171,000.00	4.5%	194,557,500.00
7045	TRANSPORT	233,106,316.00	233,106,316.00	50,584,800.00	111,068,475.00	47.6%	122,037,841.00
70451	ROAD TRANSPORT	233,106,316.00	233,106,316.00	50,584,800.00	111,068,475.00	47.6%	122,037,841.00
7046	COMMUNICATION	-	798,000,000.00	5,999,700.00	18,927,080.50	2.4%	779,072,919.50
70461	COMMUNICATION	-	798,000,000.00	5,999,700.00	18,927,080.50	2.4%	779,072,919.50
7047	OTHER INDUSTRIES	428,802.00	428,802.00	-	744,000.00	173.5%	- 315,198.00
70473	TOURISM	428,802.00	428,802.00	-	744,000.00	173.5%	- 315,198.00
705	ENVIRONMENTAL PROTECTION	308,108,388.00	1,732,108,388.00	600,396,000.00	841,610,200.00	48.6%	890,498,188.00
7051	WASTE MANAGEMENT	114,548,484.00	114,548,484.00	-	-	0.0%	114,548,484.00
70511	WASTE MANAGEMENT	114,548,484.00	114,548,484.00	-	-	0.0%	114,548,484.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	193,559,904.00	1,617,559,904.00	600,396,000.00	841,610,200.00	52.0%	775,949,704.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	193,559,904.00	1,617,559,904.00	600,396,000.00	841,610,200.00	52.0%	775,949,704.00
706	HOUSING AND COMMUNITY AMMENITIES	1,808,472,926.00	3,268,502,833.00	1,070,087,382.81	1,968,860,290.87	60.2%	1,299,642,542.13
7061	HOUSING DEVELOPMENT	-	599,790,083.00	39,035,259.25	73,011,500.90	12.2%	526,778,582.10
70611	HOUSING DEVELOPMENT	-	599,790,083.00	39,035,259.25	73,011,500.90	12.2%	526,778,582.10
7062	COMMUNITY DEVELOPMENT	1,790,856,784.00	2,627,096,608.00	1,020,024,031.93	1,878,146,098.34	71.5%	748,950,509.66
70621	COMMUNITY DEVELOPMENT	1,790,856,784.00	2,627,096,608.00	1,020,024,031.93	1,878,146,098.34	71.5%	748,950,509.66
7063	WATER SUPPLY	17,616,142.00	41,616,142.00	11,028,091.63	17,702,691.63	42.5%	23,913,450.37
70631	WATER SUPPLY	17,616,142.00	41,616,142.00	11,028,091.63	17,702,691.63	42.5%	23,913,450.37

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
707	HEALTH	17,381,526,347.00	16,881,526,347.00	2,961,597,164.38	3,925,498,310.73	23.3%	12,956,028,036.27
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	905,750,000.00	905,750,000.00	2,835,200.00	5,446,270.00	0.6%	900,303,730.00
70711	PHARMACEUTICAL PRODUCTS	905,750,000.00	905,750,000.00	2,835,200.00	5,446,270.00	0.6%	900,303,730.00
7073	HOSPITAL SERVICES	547,704,347.00	547,704,347.00	143,047,454.66	523,514,366.11	95.6%	24,189,980.89
70731	GENERAL HOSPITAL SERVICES	130,435,800.00	130,435,800.00	27,895,394.38	57,900,152.62	44.4%	72,535,647.38
70732	SPECIALIZED HOSPITAL SERVICES	417,268,547.00	417,268,547.00	115,152,060.28	465,614,213.49	111.6%	- 48,345,666.49
7074	PUBLIC HEALTH SERVICES	6,885,783,435.00	6,885,783,435.00	1,322,127,192.72	1,887,250,767.62	27.4%	4,998,532,667.38
70741	PUBLIC HEALTH SERVICES	6,885,783,435.00	6,885,783,435.00	1,322,127,192.72	1,887,250,767.62	27.4%	4,998,532,667.38
7076	HEALTH N.E.C.	9,042,288,565.00	8,542,288,565.00	1,493,587,317.00	1,509,286,907.00	17.7%	7,033,001,658.00
70761	HEALTH N.E.C.	9,042,288,565.00	8,542,288,565.00	1,493,587,317.00	1,509,286,907.00	17.7%	7,033,001,658.00
708	RECREATION, CULTURE AND RELIGION	1,433,545,221.00	3,518,145,221.00	633,631,794.25	1,663,481,900.02	47.3%	1,854,663,320.98
7081	RECREATIONAL AND SPORTING SERVICES	299,839,984.00	384,639,984.00	179,119,250.00	216,549,650.00	56.3%	168,090,334.00
70811	RECREATIONAL AND SPORTING SERVICES	299,839,984.00	384,639,984.00	179,119,250.00	216,549,650.00	56.3%	168,090,334.00
7082	CULTURAL SERVICES	230,283,112.00	230,283,112.00	30,488,000.00	33,728,500.00	14.6%	196,554,612.00
70821	CULTURAL SERVICES	230,283,112.00	230,283,112.00	30,488,000.00	33,728,500.00	14.6%	196,554,612.00
7083	BROADCASTING AND PUBLISHING SERVICES	543,770,076.00	2,543,570,076.00	337,202,900.00	1,131,719,860.27	44.5%	1,411,850,215.73
70831	BROADCASTING AND PUBLISHING SERVICES	543,770,076.00	2,543,570,076.00	337,202,900.00	1,131,719,860.27	44.5%	1,411,850,215.73
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	359,652,049.00	359,652,049.00	86,821,644.25	281,483,889.75	78.3%	78,168,159.25
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	359,652,049.00	359,652,049.00	86,821,644.25	281,483,889.75	78.3%	78,168,159.25
709	EDUCATION	7,639,649,809.00	7,824,649,809.00	818,096,260.70	3,752,777,632.13	48.0%	4,071,872,176.87
7091	PRE-PRIMARY AND PRIMARY EDUCATION	38,508,784.00	38,508,784.00	6,843,500.00	7,774,200.00	20.2%	30,734,584.00
70912	PRIMARY EDUCATION	38,508,784.00	38,508,784.00	6,843,500.00	7,774,200.00	20.2%	30,734,584.00
7094	TERTIARY EDUCATION	7,120,455,852.00	7,305,455,852.00	767,149,828.70	3,463,750,142.33	47.4%	3,841,705,709.67
70941	FIRST STAGE OF TERTIARY EDUCATION	2,362,355,852.00	2,392,355,852.00	162,531,335.05	809,552,976.41	33.8%	1,582,802,875.59
70942	SECOND STAGE OF TERTIARY EDUCATION	4,758,100,000.00	4,913,100,000.00	604,618,493.65	2,654,197,165.92	54.0%	2,258,902,834.08
7095	EDUCATION NOT DEFINABLE BY LEVEL	17,345,751.00	17,345,751.00	1,004,200.00	2,206,540.00	12.7%	15,139,211.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	17,345,751.00	17,345,751.00	1,004,200.00	2,206,540.00	12.7%	15,139,211.00
7098	EDUCATION N.E.C.	463,339,422.00	463,339,422.00	43,098,732.00	279,046,749.80	60.2%	184,292,672.20
70981	EDUCATION N.E.C	463,339,422.00	463,339,422.00	43,098,732.00	279,046,749.80	60.2%	184,292,672.20
710	SOCIAL PROTECTION	1,463,024,115.00	4,412,024,115.00	1,085,718,275.00	1,164,844,158.95	26.4%	3,247,179,956.05
7102	OLD AGE	239,850,000.00	239,850,000.00	13,065,000.00	46,229,808.95	19.3%	193,620,191.05
71021	OLD AGE	239,850,000.00	239,850,000.00	13,065,000.00	46,229,808.95	19.3%	193,620,191.05
7104	FAMILY AND CHILDREN	758,336,000.00	893,336,000.00	1,009,442,650.00	1,026,913,350.00	115.0%	- 133,577,350.00
71041	FAMILY AND CHILDREN	758,336,000.00	893,336,000.00	1,009,442,650.00	1,026,913,350.00	115.0%	- 133,577,350.00
7105	UNEMPLOYMENT	308,500,000.00	333,500,000.00	6,645,000.00	13,695,000.00	4.1%	319,805,000.00
71051	UNEMPLOYMENT	308,500,000.00	333,500,000.00	6,645,000.00	13,695,000.00	4.1%	319,805,000.00
7107	SOCIAL EXCLUSION N.E.C	131,761,125.00	152,761,125.00	55,670,625.00	75,995,000.00	49.7%	76,766,125.00
71071	SOCIAL EXCLUSION N.E.C.	131,761,125.00	152,761,125.00	55,670,625.00	75,995,000.00	49.7%	76,766,125.00
7109	SOCIAL PROTECTION N.E.C.	24,576,990.00	2,792,576,990.00	895,000.00	2,011,000.00	0.1%	2,790,565,990.00
71091	SOCIAL PROTECTION N.E.C.	24,576,990.00	2,792,576,990.00	895,000.00	2,011,000.00	0.1%	2,790,565,990.00

Table 13: Capital Expenditure by Function

Kogi State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	112,542,071,730.00	230,554,361,122.00	40,227,522,865.66	86,138,756,179.48	37.4%	144,415,604,942.52
701	GENERAL PUBLIC SERVICES	15,076,170,081.00	32,954,297,883.00	2,790,243,733.04	17,350,615,350.19	52.7%	15,603,682,532.81
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	8,885,666,006.00	21,415,035,356.00	687,408,938.76	10,329,193,663.66	48.2%	11,085,841,692.34
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,115,776,200.00	17,115,776,200.00	131,460,205.02	8,972,243,918.45	52.4%	8,143,532,281.55
70112	FINANCIAL AND FISCAL AFFAIRS	1,769,889,806.00	4,299,259,156.00	555,948,733.74	1,356,949,745.21	31.6%	2,942,309,410.79
7013	GENERAL SERVICES	6,125,355,427.00	11,539,262,527.00	2,102,834,794.28	7,021,421,686.53	60.8%	4,517,840,840.47
70131	GENERAL PERSONNEL SERVICES	2,935,065,887.00	6,208,972,987.00	1,893,376,694.28	4,102,921,656.03	66.1%	2,106,051,330.97
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,903,170,273.00	4,293,170,273.00	209,400,000.00	2,904,660,000.00	67.7%	1,388,510,273.00
70133	OTHER GENERAL SERVICES	287,119,267.00	1,037,119,267.00	58,100.00	13,840,030.50	1.3%	1,023,279,236.50
7016	GENERAL PUBLIC SERVICES N.E.C.	65,148,648.00	-	-	-	#DIV/0!	-
70161	GENERAL PUBLIC SERVICES N.E.C.	65,148,648.00	-	-	-	#DIV/0!	-
703	PUBLIC ORDER AND SAFETY	8,247,500,500.00	8,247,500,500.00	155,623,900.00	317,390,600.00	3.8%	7,930,109,900.00
7031	POLICE SERVICES	400,000,000.00	400,000,000.00	128,080,000.00	247,330,000.00	61.8%	152,670,000.00
70311	POLICE SERVICES	400,000,000.00	400,000,000.00	128,080,000.00	247,330,000.00	61.8%	152,670,000.00
7033	LAW COURTS	7,847,500,500.00	7,847,500,500.00	27,543,900.00	70,060,600.00	0.9%	7,777,439,900.00
70331	LAW COURTS	7,847,500,500.00	7,847,500,500.00	27,543,900.00	70,060,600.00	0.9%	7,777,439,900.00
704	ECONOMIC AFFAIRS	34,761,279,487.00	94,588,859,524.00	30,377,937,644.91	42,676,349,464.78	45.1%	51,912,510,059.22
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,288,057,912.00	1,288,057,912.00	11,000,000.00	13,002,225.00	1.0%	1,275,055,687.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,288,057,912.00	1,288,057,912.00	11,000,000.00	13,002,225.00	1.0%	1,275,055,687.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	7,009,295,280.00	13,557,985,908.00	803,935,000.00	5,403,554,300.00	39.9%	8,154,431,608.00
70421	AGRICULTURE	7,009,295,280.00	13,557,985,908.00	803,935,000.00	5,403,554,300.00	39.9%	8,154,431,608.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	435,209,418.00	1,915,209,418.00	2,162,674,500.00	2,315,949,000.00	120.9%	- 400,739,582.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	435,209,418.00	1,915,209,418.00	2,162,674,500.00	2,315,949,000.00	120.9%	- 400,739,582.00
7045	TRANSPORT	26,028,716,877.00	77,327,606,286.00	27,400,328,144.91	34,943,843,939.78	45.2%	42,383,762,346.22
70451	ROAD TRANSPORT	26,028,716,877.00	77,327,606,286.00	27,400,328,144.91	34,943,843,939.78	45.2%	42,383,762,346.22
7046	COMMUNICATION	-	500,000,000.00	-	-	-	500,000,000.00
70461	COMMUNICATION	-	500,000,000.00	-	-	-	500,000,000.00
705	ENVIRONMENTAL PROTECTION	3,554,000,000.00	6,554,000,000.00	661,487,209.78	2,165,437,387.28	33.0%	4,388,562,612.72
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,554,000,000.00	6,554,000,000.00	661,487,209.78	2,165,437,387.28	33.0%	4,388,562,612.72
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,554,000,000.00	6,554,000,000.00	661,487,209.78	2,165,437,387.28	33.0%	4,388,562,612.72
706	HOUSING AND COMMUNITY AMMENITIES	15,360,908,000.00	49,083,989,553.00	2,549,137,554.74	15,519,346,485.63	31.6%	33,564,643,067.37
7061	HOUSING DEVELOPMENT	-	5,323,081,553.00	1,012,638,376.61	1,941,402,438.59	-	3,381,679,114.41
70611	HOUSING DEVELOPMENT	-	5,323,081,553.00	1,012,638,376.61	1,941,402,438.59	-	3,381,679,114.41
7062	COMMUNITY DEVELOPMENT	10,829,250,000.00	28,429,250,000.00	1,536,499,178.13	13,182,585,022.04	46.4%	15,246,664,977.96
70621	COMMUNITY DEVELOPMENT	10,829,250,000.00	28,429,250,000.00	1,536,499,178.13	13,182,585,022.04	46.4%	15,246,664,977.96
7063	WATER SUPPLY	4,531,658,000.00	15,331,658,000.00	-	395,359,025.00	2.6%	14,936,298,975.00
70631	WATER SUPPLY	4,531,658,000.00	15,331,658,000.00	-	395,359,025.00	2.6%	14,936,298,975.00

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
707	HEALTH	5,373,142,561.00	5,873,142,561.00	300,457,243.26	688,446,083.07	11.7%	5,184,696,477.93
7073	HOSPITAL SERVICES	185,500,000.00	185,500,000.00	-	-	0.0%	185,500,000.00
70731	GENERAL HOSPITAL SERVICES	96,000,000.00	96,000,000.00	-	-	0.0%	96,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	89,500,000.00	89,500,000.00	-	-	0.0%	89,500,000.00
7074	PUBLIC HEALTH SERVICES	451,079,761.00	451,079,761.00	6,533,000.00	6,533,000.00	1.4%	444,546,761.00
70741	PUBLIC HEALTH SERVICES	451,079,761.00	451,079,761.00	6,533,000.00	6,533,000.00	1.4%	444,546,761.00
7076	HEALTH N.E.C.	4,736,562,800.00	5,236,562,800.00	293,924,243.26	681,913,083.07	13.0%	4,554,649,716.93
70761	HEALTH N.E.C.	4,736,562,800.00	5,236,562,800.00	293,924,243.26	681,913,083.07	13.0%	4,554,649,716.93
708	RECREATION, CULTURE AND RELIGION	949,951,774.00	1,298,451,774.00	58,863,000.00	124,949,000.00	9.6%	1,173,502,774.00
7081	RECREATIONAL AND SPORTING SERVICES	489,280,000.00	837,780,000.00	31,150,000.00	89,453,000.00	10.7%	748,327,000.00
70811	RECREATIONAL AND SPORTING SERVICES	489,280,000.00	837,780,000.00	31,150,000.00	89,453,000.00	10.7%	748,327,000.00
7082	CULTURAL SERVICES	213,560,000.00	213,560,000.00	-	7,731,000.00	3.6%	205,829,000.00
70821	CULTURAL SERVICES	213,560,000.00	213,560,000.00	-	7,731,000.00	3.6%	205,829,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	224,847,525.00	224,847,525.00	27,713,000.00	27,765,000.00	12.3%	197,082,525.00
70831	BROADCASTING AND PUBLISHING SERVICES	224,847,525.00	224,847,525.00	27,713,000.00	27,765,000.00	12.3%	197,082,525.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,264,249.00	22,264,249.00	-	-	0.0%	22,264,249.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,264,249.00	22,264,249.00	-	-	0.0%	22,264,249.00
709	EDUCATION	28,016,634,328.00	30,351,634,328.00	3,291,250,829.93	7,252,660,058.53	23.9%	23,098,974,269.47
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,608,904,708.00	2,608,904,708.00	748,829,552.04	1,244,781,073.32	47.7%	1,364,123,634.68
70912	PRIMARY EDUCATION	2,608,904,708.00	2,608,904,708.00	748,829,552.04	1,244,781,073.32	47.7%	1,364,123,634.68
7094	TERTIARY EDUCATION	19,386,692,346.00	21,721,692,346.00	1,929,454,594.89	4,974,613,650.39	22.9%	16,747,078,695.61
70941	FIRST STAGE OF TERTIARY EDUCATION	4,251,332,346.00	4,251,332,346.00	86,762,554.11	139,766,523.87	3.3%	4,111,565,822.13
70942	SECOND STAGE OF TERTIARY EDUCATION	15,135,360,000.00	17,470,360,000.00	1,842,692,040.78	4,834,847,126.52	27.7%	12,635,512,873.48
7098	EDUCATION N.E.C.	6,021,037,274.00	6,021,037,274.00	612,966,683.00	1,033,265,334.82	17.2%	4,987,771,939.18
70981	EDUCATION N.E.C	6,021,037,274.00	6,021,037,274.00	612,966,683.00	1,033,265,334.82	17.2%	4,987,771,939.18
710	SOCIAL PROTECTION	1,202,484,999.00	1,602,484,999.00	42,521,750.00	43,561,750.00	2.7%	1,558,923,249.00
7102	OLD AGE	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
71021	OLD AGE	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
7104	FAMILY AND CHILDREN	647,484,999.00	1,047,484,999.00	42,521,750.00	43,561,750.00	4.2%	1,003,923,249.00
71041	FAMILY AND CHILDREN	647,484,999.00	1,047,484,999.00	42,521,750.00	43,561,750.00	4.2%	1,003,923,249.00
7105	UNEMPLOYMENT	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
71051	UNEMPLOYMENT	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
7107	SOCIAL EXCLUSION N.E.C	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00

Table 14: Other Expenditure by Function

Kogi State Government Budget Performance Report 2024 Q3 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	23,662,641,580.00	30,919,641,580.00	16,214,006,525.08	41,886,471,668.82	135.5%	- 10,966,830,088.82
701	GENERAL PUBLIC SERVICES	18,247,191,887.00	18,417,191,887.00	5,799,447,525.08	19,472,763,495.82	105.7%	- 1,055,571,608.82
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	3,141,291,887.00	3,291,291,887.00	478,647,578.54	1,353,635,862.69	41.1%	1,937,656,024.31
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,133,000,000.00	1,133,000,000.00	13,500,000.00	22,500,000.00	2.0%	1,110,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,008,291,887.00	2,158,291,887.00	465,147,578.54	1,331,135,862.69	61.7%	827,156,024.31
7013	GENERAL SERVICES	5,700,000.00	25,700,000.00	-	-	0.0%	25,700,000.00
70131	GENERAL PERSONNEL SERVICES	5,700,000.00	5,700,000.00	-	-	0.0%	5,700,000.00
70133	OTHER GENERAL SERVICES	-	20,000,000.00	-	-	0.0%	20,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	200,000.00	200,000.00	-	200,000.00	100.0%	-
70161	GENERAL PUBLIC SERVICES N.E.C.	200,000.00	200,000.00	-	200,000.00	100.0%	-
7017	PUBLIC DEBT TRANSACTIONS	15,100,000,000.00	15,100,000,000.00	5,320,799,946.54	18,118,927,633.13	120.0%	- 3,018,927,633.13
70171	PUBLIC DEBT TRANSACTIONS	15,100,000,000.00	15,100,000,000.00	5,320,799,946.54	18,118,927,633.13	120.0%	- 3,018,927,633.13
703	PUBLIC ORDER AND SAFETY	82,100,000.00	82,100,000.00	-	100,000.00	0.1%	82,000,000.00
7031	POLICE SERVICES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70311	POLICE SERVICES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
7033	LAW COURTS	81,100,000.00	81,100,000.00	-	100,000.00	0.1%	81,000,000.00
70331	LAW COURTS	81,100,000.00	81,100,000.00	-	100,000.00	0.1%	81,000,000.00
704	ECONOMIC AFFAIRS	9,727,200.00	19,727,200.00	-	-	0.0%	19,727,200.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABO	700,000.00	700,000.00	-	-	0.0%	700,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	700,000.00	700,000.00	-	-	0.0%	700,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNT	9,027,200.00	9,027,200.00	-	-	0.0%	9,027,200.00
70421	AGRICULTURE	9,027,200.00	9,027,200.00	-	-	0.0%	9,027,200.00
7046	COMMUNICATION	-	10,000,000.00	-	-	0.0%	10,000,000.00
70461	COMMUNICATION	-	10,000,000.00	-	-	0.0%	10,000,000.00
705	ENVIRONMENTAL PROTECTION	200,000.00	200,000.00	-	-	0.0%	200,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	200,000.00	200,000.00	-	-	0.0%	200,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	200,000.00	200,000.00	-	-	0.0%	200,000.00
706	HOUSING AND COMMUNITY AMMENITIES	57,543.00	20,057,543.00	-	-	0.0%	20,057,543.00
7061	HOUSING DEVELOPMENT	-	20,000,000.00	-	-	0.0%	20,000,000.00
70611	HOUSING DEVELOPMENT	-	20,000,000.00	-	-	0.0%	20,000,000.00
7063	WATER SUPPLY	57,543.00	57,543.00	-	-	0.0%	57,543.00
70631	WATER SUPPLY	57,543.00	57,543.00	-	-	0.0%	57,543.00
707	HEALTH	107,086,000.00	107,086,000.00	-	-	0.0%	107,086,000.00
7073	HOSPITAL SERVICES	1,038,000.00	1,038,000.00	-	-	0.0%	1,038,000.00
70731	GENERAL HOSPITAL SERVICES	1,038,000.00	1,038,000.00	-	-	0.0%	1,038,000.00
7076	HEALTH N.E.C.	106,048,000.00	106,048,000.00	-	-	0.0%	106,048,000.00
70761	HEALTH N.E.C.	106,048,000.00	106,048,000.00	-	-	0.0%	106,048,000.00
708	RECREATION, CULTURE AND RELIGION	4,028,600.00	4,028,600.00	-	-	0.0%	4,028,600.00
7081	RECREATIONAL AND SPORTING SERVICES	2,250,600.00	2,250,600.00	-	-	0.0%	2,250,600.00
70811	RECREATIONAL AND SPORTING SERVICES	2,250,600.00	2,250,600.00	-	-	0.0%	2,250,600.00
7082	CULTURAL SERVICES	50,000.00	50,000.00	-	-	0.0%	50,000.00
70821	CULTURAL SERVICES	50,000.00	50,000.00	-	-	0.0%	50,000.00

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
7083	BROADCASTING AND PUBLISHING SERVICES	500,000.00	500,000.00	-	-	0.0%	500,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	500,000.00	500,000.00	-	-	0.0%	500,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,228,000.00	1,228,000.00	-	-	0.0%	1,228,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,228,000.00	1,228,000.00	-	-	0.0%	1,228,000.00
709	EDUCATION	20,550,350.00	1,525,550,350.00	2,864,000.00	16,386,500.00	1.1%	1,509,163,850.00
7094	TERTIARY EDUCATION	20,272,500.00	25,272,500.00	2,864,000.00	16,386,500.00	64.8%	8,886,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	11,672,500.00	11,672,500.00	2,864,000.00	11,876,500.00	101.7%	- 204,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	8,600,000.00	13,600,000.00	-	4,510,000.00	33.2%	9,090,000.00
7098	EDUCATION N.E.C.	277,850.00	1,500,277,850.00	-	-	0.0%	1,500,277,850.00
70981	EDUCATION N.E.C	277,850.00	1,500,277,850.00	-	-	0.0%	1,500,277,850.00
710	SOCIAL PROTECTION	5,191,700,000.00	10,743,700,000.00	10,411,695,000.00	22,397,221,673.00	208.5%	- 11,653,521,673.00
7104	FAMILY AND CHILDREN	200,000.00	200,000.00	-	-	0.0%	200,000.00
71041	FAMILY AND CHILDREN	200,000.00	200,000.00	-	-	0.0%	200,000.00
7105	UNEMPLOYMENT	5,191,500,000.00	10,191,500,000.00	10,411,695,000.00	22,397,221,673.00	219.8%	- 12,205,721,673.00
71051	UNEMPLOYMENT	5,191,500,000.00	10,191,500,000.00	10,411,695,000.00	22,397,221,673.00	219.8%	- 12,205,721,673.00
7109	SOCIAL PROTECTION N.E.C.	-	552,000,000.00	-	-	0.0%	552,000,000.00
71091	SOCIAL PROTECTION N.E.C.	-	552,000,000.00	-	-	0.0%	552,000,000.00

3.H Expenditure by Programme

3.I Table 15: Total Expenditure by Programme

Kogi State Government Budget Performance Report 2024 Q3 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	258,278,501,339.00	404,821,130,013.00	89,755,013,659.80	216,923,432,641.63	53.6%	187,897,697,371.37
01	Agriculture	7,636,016,515.00	14,216,421,235.00	1,046,781,756.87	6,164,076,380.43	43.4%	8,052,344,854.57
0101	Effective governance of the Agriculture Sector	1,706,721,235.00	1,738,435,327.00	242,846,756.87	910,522,080.43	52.4%	827,913,246.57
0102	Development of the livestock value chain	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
0103	Enhancement of food production and productivity	1,580,000,000.00	1,580,000,000.00	313,000,000.00	873,552,500.00	55.3%	706,447,500.00
0104	Reduction of post-harvest losses	100,000,000.00	68,285,908.00	-	-	0.0%	68,285,908.00
0105	Enhancement of fisheries resources development (aquaculture, mar	11,200,000.00	11,200,000.00	-	-	0.0%	11,200,000.00
0107	Promotion of enabling environment for increased agricultural develo	3,570,595,280.00	10,151,000,000.00	490,935,000.00	4,380,001,800.00	43.1%	5,770,998,200.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	67,500,000.00	67,500,000.00	-	-	0.0%	67,500,000.00
02	Societal Re-orientation	8,886,910,875.00	20,886,910,875.00	3,208,828,191.27	12,488,599,603.57	59.8%	8,398,311,271.43
0210	Societal Re-orientation - General	8,886,910,875.00	20,886,910,875.00	3,208,828,191.27	12,488,599,603.57	59.8%	8,398,311,271.43
03	Poverty Alleviation	24,052,931,256.00	29,576,431,256.00	6,945,957,468.93	21,465,300,969.95	72.6%	8,111,130,286.05
0310	Poverty Alleviation - General	24,052,931,256.00	29,576,431,256.00	6,945,957,468.93	21,465,300,969.95	72.6%	8,111,130,286.05
04	Health	33,744,413,981.00	33,744,413,981.00	4,992,787,057.75	9,793,078,190.03	29.0%	23,951,335,790.97
0401	Effective governance of the health system	28,615,171,181.00	28,115,171,181.00	4,688,478,814.49	9,090,800,424.97	32.3%	19,024,370,756.03
0403	Enhancement of the delivery of Essential Package of Health Services	19,180,000.00	519,180,000.00	179,512,735.83	325,080,934.36	62.6%	194,099,065.64
0404	Provision of the right number and right skill mix of competent, motiv	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
0405	Provision of adequate and modern health infrastructure for health se	4,817,222,800.00	4,817,222,800.00	122,282,007.43	363,317,448.71	7.5%	4,453,905,351.29
0406	Provision of quality, affordable, available, and safe medicines, vacci	60,000,000.00	60,000,000.00	-	8,865,700.00	14.8%	51,134,300.00
0407	Evidence generation and utilisation	6,024,000.00	6,024,000.00	-	-	0.0%	6,024,000.00
0408	Institution and maintenance of a responsive public health emergenc	75,600,000.00	75,600,000.00	-	-	0.0%	75,600,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	121,216,000.00	121,216,000.00	2,513,500.00	5,013,681.99	4.1%	116,202,318.01
05	Education	52,045,353,637.00	56,105,353,637.00	8,076,468,836.97	22,950,507,824.48	40.9%	33,154,845,812.52
0501	Effective governance of the education system	25,867,960,579.00	27,892,960,579.00	4,819,254,007.04	15,943,329,447.94	57.2%	11,949,631,131.06
0502	Increase in access, retention, and completion rate at all levels	940,000,000.00	940,000,000.00	610,183,683.00	953,400,174.92	101.4%	- 13,400,174.92
0503	Equity and inclusiveness in the provision of educational services	473,300,000.00	473,300,000.00	-	-	0.0%	473,300,000.00
0504	Improved quality of teaching and learning outcomes	250,981,025.00	405,981,025.00	-	13,046,500.00	3.2%	392,934,525.00
0505	Adequate infrastructure at all levels	24,124,612,033.00	24,289,612,033.00	2,619,899,946.93	5,826,035,386.62	24.0%	18,463,576,646.38
0506	Improved education information management system (EIMS)	262,500,000.00	367,500,000.00	4,425,500.00	191,990,615.00	52.2%	175,509,385.00
0510	Education Sector Expenditures Not Elsewhere Classified	126,000,000.00	1,736,000,000.00	22,705,700.00	22,705,700.00	1.3%	1,713,294,300.00
06	Housing and Urban Development	5,833,842,226.00	12,153,408,457.00	1,336,998,267.44	2,829,563,512.64	23.3%	9,323,844,944.36
0610	Housing and Urban Development - General	5,833,842,226.00	12,153,408,457.00	1,336,998,267.44	2,829,563,512.64	23.3%	9,323,844,944.36

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
07	Gender	1,429,318,381.00	1,564,318,381.00	1,146,379,266.43	1,318,293,675.61	84.3%	246,024,705.39
0710	Gender - General	1,429,318,381.00	1,564,318,381.00	1,146,379,266.43	1,318,293,675.61	84.3%	246,024,705.39
08	Youth	841,623,256.00	904,903,183.00	208,049,038.15	359,696,791.77	39.7%	545,206,391.23
0810	Youth - General	841,623,256.00	904,903,183.00	208,049,038.15	359,696,791.77	39.7%	545,206,391.23
09	Environmental Improvement	3,714,535,683.00	8,688,535,683.00	1,722,232,426.22	3,776,706,424.81	43.5%	4,911,829,258.19
0910	Environmental Improvement - General	3,714,535,683.00	8,688,535,683.00	1,722,232,426.22	3,776,706,424.81	43.5%	4,911,829,258.19
10	Water Resources and Rural Development	5,168,956,175.00	15,992,956,175.00	43,892,417.20	523,439,519.68	3.3%	15,469,516,655.32
1010	Water Resources and Rural Deve - General	5,168,956,175.00	15,992,956,175.00	43,892,417.20	523,439,519.68	3.3%	15,469,516,655.32
11	Information Communication and Technology	3,086,603,165.00	6,494,403,165.00	543,069,158.06	1,583,684,421.42	24.4%	4,910,718,743.58
1110	Information Communication and Technology - General	3,086,603,165.00	6,494,403,165.00	543,069,158.06	1,583,684,421.42	24.4%	4,910,718,743.58
12	Growing the Private Sector	2,076,686,261.00	3,056,686,261.00	1,940,165,403.98	2,101,120,097.00	68.7%	955,566,164.00
1210	Growing the Private Sector - General	2,076,686,261.00	3,056,686,261.00	1,940,165,403.98	2,101,120,097.00	68.7%	955,566,164.00
13	Reform of Government and Governance	74,560,794,252.00	107,088,527,161.00	29,511,942,146.75	86,687,394,527.38	80.9%	20,401,132,633.62
1310	Reform of Government and Governance - General	74,560,794,252.00	107,088,527,161.00	29,511,942,146.75	86,687,394,527.38	80.9%	20,401,132,633.62
14	Power	8,954,729,520.00	15,954,729,520.00	1,515,934,830.97	8,793,279,587.61	55.1%	7,161,449,932.39
1410	Power - General	8,954,729,520.00	15,954,729,520.00	1,515,934,830.97	8,793,279,587.61	55.1%	7,161,449,932.39
17	Road	24,865,786,156.00	74,013,131,043.00	27,515,527,392.81	35,938,691,115.26	48.6%	38,074,439,927.74
1710	Road - General	24,865,786,156.00	74,013,131,043.00	27,515,527,392.81	35,938,691,115.26	48.6%	38,074,439,927.74
18	Airways	-	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
1810	Airways - General	-	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
20	CLIMATE CHANGE	1,380,000,000.00	1,380,000,000.00	-	150,000,000.00	10.9%	1,230,000,000.00
2010	CLIMATE CHANGE - General	1,380,000,000.00	1,380,000,000.00	-	150,000,000.00	10.9%	1,230,000,000.00

Table 16: Personnel Expenditure by Programme

Kogi State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	65,071,493,479.00	65,285,893,479.00	16,498,538,712.52	46,303,576,392.77	70.9%	18,982,317,086.23
01	Agriculture	882,891,372.00	882,891,372.00	197,416,506.87	572,389,085.43	64.8%	310,502,286.57
0101	Effective governance of the Agriculture Sector	882,891,372.00	882,891,372.00	197,416,506.87	572,389,085.43	64.8%	310,502,286.57
02	Societal Re-orientation	6,911,324,579.00	6,911,324,579.00	1,424,899,424.55	4,050,703,570.08	58.6%	2,860,621,008.92
0210	Societal Re-orientation - General	6,911,324,579.00	6,911,324,579.00	1,424,899,424.55	4,050,703,570.08	58.6%	2,860,621,008.92
03	Poverty Alleviation	18,236,607,893.00	18,316,607,893.00	6,891,752,468.93	18,641,684,936.00	101.8%	- 325,077,043.00
0310	Poverty Alleviation - General	18,236,607,893.00	18,316,607,893.00	6,891,752,468.93	18,641,684,936.00	101.8%	- 325,077,043.00
04	Health	10,354,170,996.00	10,354,170,996.00	1,691,926,905.98	5,077,448,529.86	49.0%	5,276,722,466.14
0401	Effective governance of the health system	10,354,170,996.00	10,354,170,996.00	1,691,926,905.98	5,077,448,529.86	49.0%	5,276,722,466.14
05	Education	17,186,562,227.00	17,221,562,227.00	4,002,263,490.47	12,029,568,900.19	69.9%	5,191,993,326.81
0501	Effective governance of the education system	17,186,562,227.00	17,221,562,227.00	4,002,263,490.47	12,029,568,900.19	69.9%	5,191,993,326.81
06	Housing and Urban Development	386,691,215.00	392,091,215.00	52,136,689.46	156,252,530.77	39.9%	235,838,684.23
0610	Housing and Urban Development - General	386,691,215.00	392,091,215.00	52,136,689.46	156,252,530.77	39.9%	235,838,684.23
07	Gender	364,240,632.00	364,240,632.00	82,314,866.43	240,118,575.61	65.9%	124,122,056.39
0710	Gender - General	364,240,632.00	364,240,632.00	82,314,866.43	240,118,575.61	65.9%	124,122,056.39
08	Youth	154,362,349.00	154,362,349.00	27,779,788.15	83,694,141.77	54.2%	70,668,207.23
0810	Youth - General	154,362,349.00	154,362,349.00	27,779,788.15	83,694,141.77	54.2%	70,668,207.23
09	Environmental Improvement	637,051,217.00	637,051,217.00	150,607,002.44	441,633,623.53	69.3%	195,417,593.47
0910	Environmental Improvement - General	637,051,217.00	637,051,217.00	150,607,002.44	441,633,623.53	69.3%	195,417,593.47
10	Water Resources and Rural Development	157,624,490.00	157,624,490.00	32,864,325.57	110,377,803.05	70.0%	47,246,686.95
1010	Water Resources and Rural Deve - General	157,624,490.00	157,624,490.00	32,864,325.57	110,377,803.05	70.0%	47,246,686.95
11	Information Communication and Technology	373,593,200.00	373,593,200.00	66,006,936.06	197,456,234.90	52.9%	176,136,965.10
1110	Information Communication and Technology - General	373,593,200.00	373,593,200.00	66,006,936.06	197,456,234.90	52.9%	176,136,965.10
12	Growing the Private Sector	229,781,854.00	229,781,854.00	119,606,021.48	173,751,714.50	75.6%	56,030,139.50
1210	Growing the Private Sector - General	229,781,854.00	229,781,854.00	119,606,021.48	173,751,714.50	75.6%	56,030,139.50
13	Reform of Government and Governance	8,889,245,184.00	8,983,245,184.00	1,688,783,971.39	4,323,427,325.04	48.1%	4,659,817,858.96
1310	Reform of Government and Governance - General	8,889,245,184.00	8,983,245,184.00	1,688,783,971.39	4,323,427,325.04	48.1%	4,659,817,858.96
17	Road	307,346,271.00	307,346,271.00	70,180,314.74	205,069,422.05	66.7%	102,276,848.95
1710	Road - General	307,346,271.00	307,346,271.00	70,180,314.74	205,069,422.05	66.7%	102,276,848.95

Table 17: Overhead Expenditure by Programme

Kogi State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	57,002,294,550.00	78,061,233,832.00	16,814,945,556.54	42,594,628,400.56	54.6%	35,466,605,431.44
01	Agriculture	814,802,663.00	846,516,755.00	45,430,250.00	338,132,995.00	39.9%	508,383,760.00
0101	Effective governance of the Agriculture Sector	814,802,663.00	846,516,755.00	45,430,250.00	338,132,995.00	39.9%	508,383,760.00
02	Societal Re-orientation	1,296,300,496.00	3,296,300,496.00	1,555,848,766.72	2,678,366,984.50	81.3%	617,933,511.50
0210	Societal Re-orientation - General	1,296,300,496.00	3,296,300,496.00	1,555,848,766.72	2,678,366,984.50	81.3%	617,933,511.50
03	Poverty Alleviation	728,754,990.00	3,521,754,990.00	22,705,000.00	67,395,808.95	1.9%	3,454,359,181.05
0310	Poverty Alleviation - General	728,754,990.00	3,521,754,990.00	22,705,000.00	67,395,808.95	1.9%	3,454,359,181.05
04	Health	17,566,038,424.00	17,066,038,424.00	2,994,887,908.51	4,009,872,895.11	23.5%	13,056,165,528.89
0401	Effective governance of the health system	17,566,038,424.00	17,066,038,424.00	2,994,887,908.51	4,009,872,895.11	23.5%	13,056,165,528.89
05	Education	7,455,137,732.00	7,640,137,732.00	784,805,516.57	3,668,403,047.75	48.0%	3,971,734,684.25
0501	Effective governance of the education system	7,455,137,732.00	7,640,137,732.00	784,805,516.57	3,668,403,047.75	48.0%	3,971,734,684.25
06	Housing and Urban Development	127,030,000.00	765,050,083.00	71,651,832.35	161,087,063.03	21.1%	603,963,019.97
0610	Housing and Urban Development - General	127,030,000.00	765,050,083.00	71,651,832.35	161,087,063.03	21.1%	603,963,019.97
07	Gender	652,637,750.00	787,637,750.00	1,037,342,650.00	1,051,453,350.00	133.5%	- 263,815,600.00
0710	Gender - General	652,637,750.00	787,637,750.00	1,037,342,650.00	1,051,453,350.00	133.5%	- 263,815,600.00
08	Youth	249,710,234.00	334,510,234.00	149,119,250.00	186,549,650.00	55.8%	147,960,584.00
0810	Youth - General	249,710,234.00	334,510,234.00	149,119,250.00	186,549,650.00	55.8%	147,960,584.00
09	Environmental Improvement	322,075,048.00	1,746,075,048.00	602,308,000.00	845,204,200.00	48.4%	900,870,848.00
0910	Environmental Improvement - General	322,075,048.00	1,746,075,048.00	602,308,000.00	845,204,200.00	48.4%	900,870,848.00
10	Water Resources and Rural Development	17,616,142.00	41,616,142.00	11,028,091.63	17,702,691.63	42.5%	23,913,450.37
1010	Water Resources and Rural Deve - General	17,616,142.00	41,616,142.00	11,028,091.63	17,702,691.63	42.5%	23,913,450.37
11	Information Communication and Technology	584,750,740.00	3,382,550,740.00	372,379,222.00	1,182,811,562.77	35.0%	2,199,739,177.23
1110	Information Communication and Technology - General	584,750,740.00	3,382,550,740.00	372,379,222.00	1,182,811,562.77	35.0%	2,199,739,177.23
12	Growing the Private Sector	560,421,495.00	560,421,495.00	19,584,882.50	41,088,382.50	7.3%	519,333,112.50
1210	Growing the Private Sector - General	560,421,495.00	560,421,495.00	19,584,882.50	41,088,382.50	7.3%	519,333,112.50
13	Reform of Government and Governance	26,393,912,520.00	37,839,517,627.00	9,097,269,386.26	28,235,491,294.32	74.6%	9,604,026,332.68
1310	Reform of Government and Governance - General	26,393,912,520.00	37,839,517,627.00	9,097,269,386.26	28,235,491,294.32	74.6%	9,604,026,332.68
17	Road	233,106,316.00	233,106,316.00	50,584,800.00	111,068,475.00	47.6%	122,037,841.00
1710	Road - General	233,106,316.00	233,106,316.00	50,584,800.00	111,068,475.00	47.6%	122,037,841.00

Table 18: Capital Expenditure by Programme**Kogi State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	112,542,071,730.00	230,554,361,122.00	40,227,522,865.66	86,138,756,179.48	37.4%	144,415,604,942.52
01	Agriculture	5,929,295,280.00	12,477,985,908.00	803,935,000.00	5,253,554,300.00	42.1%	7,224,431,608.00
0102	Development of the livestock value chain	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
0103	Enhancement of food production and productivity	1,580,000,000.00	1,580,000,000.00	313,000,000.00	873,552,500.00	55.3%	706,447,500.00
0104	Reduction of post-harvest losses	100,000,000.00	68,285,908.00	-	-	0.0%	68,285,908.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	11,200,000.00	11,200,000.00	-	-	0.0%	11,200,000.00
0107	Promotion of enabling environment for increased agricultural development	3,570,595,280.00	10,151,000,000.00	490,935,000.00	4,380,001,800.00	43.1%	5,770,998,200.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	67,500,000.00	67,500,000.00	-	-	0.0%	67,500,000.00
02	Societal Re-orientation	676,807,800.00	10,676,807,800.00	228,080,000.00	5,759,529,048.99	53.9%	4,917,278,751.01
0210	Societal Re-orientation - General	676,807,800.00	10,676,807,800.00	228,080,000.00	5,759,529,048.99	53.9%	4,917,278,751.01
03	Poverty Alleviation	5,077,368,373.00	7,175,868,373.00	31,500,000.00	2,756,220,225.00	38.4%	4,419,648,148.00
0310	Poverty Alleviation - General	5,077,368,373.00	7,175,868,373.00	31,500,000.00	2,756,220,225.00	38.4%	4,419,648,148.00
04	Health	5,713,618,561.00	6,213,618,561.00	304,308,243.26	702,277,765.06	11.3%	5,511,340,795.94
0401	Effective governance of the health system	584,375,761.00	584,375,761.00	-	-	0.0%	584,375,761.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	19,180,000.00	519,180,000.00	179,512,735.83	325,080,934.36	62.6%	194,099,065.64
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	4,817,222,800.00	4,817,222,800.00	122,282,007.43	363,317,448.71	7.5%	4,453,905,351.29
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	60,000,000.00	60,000,000.00	-	8,865,700.00	14.8%	51,134,300.00
0407	Evidence generation and utilisation	6,024,000.00	6,024,000.00	-	-	0.0%	6,024,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	75,600,000.00	75,600,000.00	-	-	0.0%	75,600,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	121,216,000.00	121,216,000.00	2,513,500.00	5,013,681.99	4.1%	116,202,318.01
05	Education	27,386,603,328.00	29,721,603,328.00	3,288,199,829.93	7,239,628,376.54	24.4%	22,481,974,951.46
0501	Effective governance of the education system	1,209,210,270.00	1,509,210,270.00	30,985,000.00	232,450,000.00	15.4%	1,276,760,270.00
0502	Increase in access, retention, and completion rate at all levels	940,000,000.00	940,000,000.00	610,183,683.00	953,400,174.92	101.4%	- 13,400,174.92
0503	Equity and inclusiveness in the provision of educational services	473,300,000.00	473,300,000.00	-	-	0.0%	473,300,000.00
0504	Improved quality of teaching and learning outcomes	250,981,025.00	405,981,025.00	-	13,046,500.00	3.2%	392,934,525.00
0505	Adequate infrastructure at all levels	24,124,612,033.00	24,289,612,033.00	2,619,899,946.93	5,826,035,386.62	24.0%	18,463,576,646.38
0506	Improved education information management system (EIMS)	262,500,000.00	367,500,000.00	4,425,500.00	191,990,615.00	52.2%	175,509,385.00
0510	Education Sector Expenditures Not Elsewhere Classified	126,000,000.00	1,736,000,000.00	22,705,700.00	22,705,700.00	1.3%	1,713,294,300.00

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
06	Housing and Urban Development	5,320,121,011.00	10,976,267,159.00	1,213,209,745.63	2,512,223,918.84	22.9%	8,464,043,240.16
0610	Housing and Urban Development - General	5,320,121,011.00	10,976,267,159.00	1,213,209,745.63	2,512,223,918.84	22.9%	8,464,043,240.16
07	Gender	412,439,999.00	412,439,999.00	26,721,750.00	26,721,750.00	6.5%	385,718,249.00
0710	Gender - General	412,439,999.00	412,439,999.00	26,721,750.00	26,721,750.00	6.5%	385,718,249.00
08	Youth	405,300,073.00	383,780,000.00	31,150,000.00	89,453,000.00	23.3%	294,327,000.00
0810	Youth - General	405,300,073.00	383,780,000.00	31,150,000.00	89,453,000.00	23.3%	294,327,000.00
09	Environmental Improvement	2,755,209,418.00	6,305,209,418.00	969,317,423.78	2,489,868,601.28	39.5%	3,815,340,816.72
0910	Environmental Improvement - General	2,755,209,418.00	6,305,209,418.00	969,317,423.78	2,489,868,601.28	39.5%	3,815,340,816.72
10	Water Resources and Rural Development	4,993,658,000.00	15,793,658,000.00	-	395,359,025.00	2.5%	15,398,298,975.00
1010	Water Resources and Rural Deve - General	4,993,658,000.00	15,793,658,000.00	-	395,359,025.00	2.5%	15,398,298,975.00
11	Information Communication and Technology	2,127,759,225.00	2,727,759,225.00	104,683,000.00	203,416,623.75	7.5%	2,524,342,601.25
1110	Information Communication and Technology - General	2,127,759,225.00	2,727,759,225.00	104,683,000.00	203,416,623.75	7.5%	2,524,342,601.25
12	Growing the Private Sector	1,285,782,912.00	2,265,782,912.00	1,800,974,500.00	1,886,280,000.00	83.3%	379,502,912.00
1210	Growing the Private Sector - General	1,285,782,912.00	2,265,782,912.00	1,800,974,500.00	1,886,280,000.00	83.3%	379,502,912.00
13	Reform of Government and Governance	15,798,044,661.00	31,616,172,463.00	2,514,746,264.02	12,258,390,739.20	38.8%	19,357,781,723.80
1310	Reform of Government and Governance - General	15,798,044,661.00	31,616,172,463.00	2,514,746,264.02	12,258,390,739.20	38.8%	19,357,781,723.80
14	Power	8,954,729,520.00	15,954,729,520.00	1,515,934,830.97	8,793,279,587.61	55.1%	7,161,449,932.39
1410	Power - General	8,954,729,520.00	15,954,729,520.00	1,515,934,830.97	8,793,279,587.61	55.1%	7,161,449,932.39
17	Road	24,325,333,569.00	73,472,678,456.00	27,394,762,278.07	35,622,553,218.21	48.5%	37,850,125,237.79
1710	Road - General	24,325,333,569.00	73,472,678,456.00	27,394,762,278.07	35,622,553,218.21	48.5%	37,850,125,237.79
18	Airways	-	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
1810	Airways - General	-	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
20	CLIMATE CHANGE	1,380,000,000.00	1,380,000,000.00	-	150,000,000.00	10.9%	1,230,000,000.00
2010	CLIMATE CHANGE - General	1,380,000,000.00	1,380,000,000.00	-	150,000,000.00	10.9%	1,230,000,000.00

Table 19: Other Expenditure by Programme

Kogi State Government Budget Performance Report 2024 Q3 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	23,662,641,580.00	30,919,641,580.00	16,214,006,525.08	41,886,471,668.82	135.5%	- 10,966,830,088.82
01	Agriculture	9,027,200.00	9,027,200.00	-	-	0.0%	9,027,200.00
0101	Effective governance of the Agriculture Sector	9,027,200.00	9,027,200.00	-	-	0.0%	9,027,200.00
02	Societal Re-orientation	2,478,000.00	2,478,000.00	-	-	0.0%	2,478,000.00
0210	Societal Re-orientation - General	2,478,000.00	2,478,000.00	-	-	0.0%	2,478,000.00
03	Poverty Alleviation	10,200,000.00	562,200,000.00	-	-	0.0%	562,200,000.00
0310	Poverty Alleviation - General	10,200,000.00	562,200,000.00	-	-	0.0%	562,200,000.00
04	Health	110,586,000.00	110,586,000.00	1,664,000.00	3,479,000.00	3.1%	107,107,000.00
0401	Effective governance of the health system	110,586,000.00	110,586,000.00	1,664,000.00	3,479,000.00	3.1%	107,107,000.00
05	Education	17,050,350.00	1,522,050,350.00	1,200,000.00	12,907,500.00	0.8%	1,509,142,850.00
0501	Effective governance of the education system	17,050,350.00	1,522,050,350.00	1,200,000.00	12,907,500.00	0.8%	1,509,142,850.00
06	Housing and Urban Development	-	20,000,000.00	-	-	0.0%	20,000,000.00
0610	Housing and Urban Development - General	-	20,000,000.00	-	-	0.0%	20,000,000.00
08	Youth	32,250,600.00	32,250,600.00	-	-	0.0%	32,250,600.00
0810	Youth - General	32,250,600.00	32,250,600.00	-	-	0.0%	32,250,600.00
09	Environmental Improvement	200,000.00	200,000.00	-	-	0.0%	200,000.00
0910	Environmental Improvement - General	200,000.00	200,000.00	-	-	0.0%	200,000.00
10	Water Resources and Rural Development	57,543.00	57,543.00	-	-	0.0%	57,543.00
1010	Water Resources and Rural Deve - General	57,543.00	57,543.00	-	-	0.0%	57,543.00
11	Information Communication and Technology	500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
1110	Information Communication and Technology - General	500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
12	Growing the Private Sector	700,000.00	700,000.00	-	-	0.0%	700,000.00
1210	Growing the Private Sector - General	700,000.00	700,000.00	-	-	0.0%	700,000.00
13	Reform of Government and Governance	23,479,591,887.00	28,649,591,887.00	16,211,142,525.08	41,870,085,168.82	146.1%	- 13,220,493,281.82
1310	Reform of Government and Governance - General	23,479,591,887.00	28,649,591,887.00	16,211,142,525.08	41,870,085,168.82	146.1%	- 13,220,493,281.82

3.J Capital Expenditure Details

Table 20: Capital Expenditure by Project

Kogi State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1 - Q3)	% Perf Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
Total Capital Expenditure		112,542,071,730	230,554,361,122	40,227,522,865.66	86,138,756,179.48	37.4%	144,415,604,942.52
011100100100 - GOVERNMENT HOUSE	CONSTRUCTION OF MOSQUE AND CHAPEL IN GOVERNMENT HOUSE	25,000,000	25,000,000	-	86,447,923.99	345.8%	- 61,447,923.99
011100100100 - GOVERNMENT HOUSE	PURCHASE OF SECURITY GADGET /VEHICLES FOR OPERATION	30,000,000	10,030,000,000	100,000,000	5,425,699,125	54.1%	4,604,300,875
011100100100 - GOVERNMENT HOUSE	CONSTRUCTION OF MOBILE TRAINING CENTRE IN PARTNERSHIP WITH THE CENTRAL BANK ENTREPREURSHIP DEVELOPMENT CENTRE (NORTH CENTRAL ZONE) KOGI STATE	30,000,000	30,000,000	-	-	0.0%	30,000,000
011100100100 - GOVERNMENT HOUSE	CONSTRUCTION OF MINI TOWN HALL IN LOKOJA INCLUDING INSTALLATION OF COMMUNICATION GADGETS	50,000,000	50,000,000	-	-	0.0%	50,000,000
011100100100 - GOVERNMENT HOUSE	PURCHASE OF TRAINING MACHINES (STARTER PACKS) FOR YOUTH DEVELOPMENT IN KOGI STATE	50,000,000	50,000,000	-	-	0.0%	50,000,000
011100100100 - GOVERNMENT HOUSE	CONSTRUCTION OF NEW DIRECTION PILOT ICT CENTRE OF EXCELLENCE IN EACH SENATORIAL DISTRICT OF THE STATE	30,000,000	30,000,000	-	-	0.0%	30,000,000
011100100100 - GOVERNMENT HOUSE	PROVISION OF SOLAR HOME SYSTEM (SOLAR RADIO, FARM, TOUCH LIGHT ETC.)	15,000,000	15,000,000	-	-	0.0%	15,000,000
011100100100 - GOVERNMENT HOUSE	GOVERNMENT CONTRIBUTIONS ON SUSTAINABLE DEVELOPMENT GOALS(SDG) FOR CONSTRUCTION / REHABILITATION OF SCHOOL, CLINIC BUILDING ETC	50,000,000	50,000,000	-	-	0.0%	50,000,000
011100100100 - GOVERNMENT HOUSE	GOVERNMENT HOUSE MINOR CAPITAL WORKS (DIRECT PROCUREMENT)	100,000,000	100,000,000	-	784,016,085.48	784.0%	- 684,016,085.48
011100100100 - GOVERNMENT HOUSE	REMODELING OF GOVERNMENT HOUSE STRUCTURE	962,000,000	962,000,000	-	2,290,489,340.23	238.1%	- 1,328,489,340.23
011100100100 - GOVERNMENT HOUSE	GOVERNMENT HOUSE PROJECTS	-	-	-	13,845,800		- 13,845,800

011100100200 - DEPUTY GOVERNORS OFFICE	BUILDING OF OFFICE COMPLEX INCLUDING CLINIC AND FIRE SERVICE (SEMA)	500,000,000	500,000,000	-	-	0.0%	500,000,000
011100100200 - DEPUTY GOVERNORS OFFICE	REHABILITATION /REPAIR OF DEPUTY GOVERNOR RESIDENTIAL BUILDING	65,000,000	65,000,000	31,460,205.02	60,957,643.75	93.8%	4,042,356.25
011100100200 - DEPUTY GOVERNORS OFFICE	PURCHASE OF ELECTRICAL INSTALLATION	6,000,000	6,000,000	-	-	0.0%	6,000,000
011100100200 - DEPUTY GOVERNORS OFFICE	CONSTRUCTION GENERATOR HOUSE	10,000,000	10,000,000	-	-	0.0%	10,000,000
011100100200 - DEPUTY GOVERNORS OFFICE	REHABILITATION AND FURNISHING OF DEPUTY GOVERNOR'S OFFICE	100,000,000	100,000,000	-	100,000,000	100.0%	-
011100100200 - DEPUTY GOVERNORS OFFICE	RENOVATION AND FURNISHING OF DEPUTY GOVVRNOR'S LODGE	100,000,000	100,000,000	-	100,000,000	100.0%	-
011100100200 - DEPUTY GOVERNORS OFFICE	CONSTRUCTION OF CAR PARK / PORCH IN DEPUTY GOVERORS OFFICE	4,000,000	4,000,000	-	-	0.0%	4,000,000
011100100200 - DEPUTY GOVERNORS OFFICE	CONSTRUCTION OF SEMA WAREHOUSE	52,525,000	52,525,000	-	-	0.0%	52,525,000
011100100200 - DEPUTY GOVERNORS OFFICE	EXTENSION OF DEPUTY GOVERNOR'S OFFICE COMPLEX	70,000,000	70,000,000	-	-	0.0%	70,000,000
011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP)	CONSTRUCTION OF BUREAU OF PUBLIC PROCUREMENT (BPP) SECRETARIAT COMPLEX	250,000,000	250,000,000	-	-	0.0%	250,000,000
011103500100 - KOGI STATE PENSION COMMISSION	PURCHASE OF COMPUTERS, PRINTERS, PHOTOCOPIERS AND OTHER ACCESSORIES TO AGENCY	75,000,000	75,000,000	-	-	0.0%	75,000,000
011103500100 - KOGI STATE PENSION COMMISSION	PURCHASE OF FUNITURE AND FITTINGS INCLUDING AIR CONDITON	30,000,000	30,000,000	-	-	0.0%	30,000,000

011200300100 - KOGI STATE HOUSE OF ASSEMBLY	CONSTITUENCY PROJECT E.G DIGGING OF BOREHOLE, INSTULLATION OF SOLER ENERGY ETC	2,000,000,000	2,000,000,000	-	-	0.0%	2,000,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	CONSTRUCTION OF LAWN TENNIS COURT IN THE PARLIAMENTARY VILLAGE	5,000,000	5,000,000	-	-	0.0%	5,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	CONSTRUCTION OF POLICE POST AT ASSEMBLY VILLAGE	30,000,000	30,000,000	-	-	0.0%	30,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	PURCHASE OF 20 NOS OF FIRE EXTINGUISHER /FIRE FIGHTING EQUIPMENT	50,000,000	50,000,000	-	-	0.0%	50,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	RENOVATION OF SPEAKER AND HON. MEMBERS RESIDENTIAL QUARTERS	50,000,000	50,000,000	-	58,788,000	117.6%	- 8,788,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	PROCURMENT OF STAFF BUS (18 SEATERS) TOYOTA HAICE	20,000,000	20,000,000	-	-	0.0%	20,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	CONSTRUCTION & EQUIPPING OF CLINIC FOR HOUSE OF ASSEMBLY	20,000,000	20,000,000	-	-	0.0%	20,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	TECHNICAL DRAWING FOR CONSTRUCTION OF RESIDENTIAL BUILDINGS FOR HON. MEMBERS AND CLERK OF THE HOUSE ON OWNER OCCUPIER HOUSING SCHEMES	20,000,000	20,000,000	-	-	0.0%	20,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	CONSTRUCTION OF COMMITTEE ROOM FOR HON. MEMBER	110,251,200	110,251,200	-	-	0.0%	110,251,200
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	CONSTRUCTION AND EQUIPPING OF OFFICE FOR PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA	70,000,000	70,000,000	-	-	0.0%	70,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	RENOVATION OF HON. SPEAKER'S LODGE AND DEPUTY SPEAKER'S LODGE.	50,000,000	50,000,000	-	52,000,000	104.0%	- 2,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	PROVISION OF WATER FOR HOUSE OF ASSEMBLY COMPLEX	25,000,000	25,000,000	-	-	0.0%	25,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	CONSTRUCTION OF OVERHEAD TANK TO EACH OF THE 25 HON. MEMBER'S HOUSE	12,000,000	12,000,000	-	-	0.0%	12,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	HOUSE OF ASSEMBLY PROJECTS(RENOVATION OF ASSEMBLY CHAMBER AND OFFICES)	75,000,000	75,000,000	-	-	0.0%	75,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	INSTALLATION OF INTERNET SERVICES AT ASSEMBLY COMPLEX	21,000,000	21,000,000	-	-	0.0%	21,000,000

011200300100 - KOGI STATE HOUSE OF ASSEMBLY	CONSTRUCTION /EQUIPPING OF ASSEMBLY PRINTING PRESS BUILDING	20,000,000	20,000,000	-	-	0.0%	20,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	PROVISION OF CENTRAL COMMUNICATION SYSTEM AT THE COMPLEX	10,000,000	10,000,000	-	-	0.0%	10,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	COMPUTERIZATION OF HON. MEMBER'S OFFICE & ADMIN OFFICES	20,000,000	20,000,000	-	-	0.0%	20,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	PROVISION OF LAPTOP FOR ALL THE HON. MEMBERS AND CLERK	50,000,000	50,000,000	-	-	0.0%	50,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	CONSTRUCTION AND FURNISHING OF CAFETERIA	20,000,000	20,000,000	-	-	0.0%	20,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	MAINTENANCE OF GENERATING SET AT ASSEMBLY COMPLEX, HON. SPEAKER'S LODGE AND LEGISLATIVE QUARTERS	50,000,000	50,000,000	-	-	0.0%	50,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	PURCHASE OF 5NOS COMMITTEE VEHICLES	90,000,000	90,000,000	-	-	0.0%	90,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	PURCHASE OF CARS FOR ASSMBLY STAFF USING CAR REFURBISHING LOAN	50,000,000	50,000,000	-	-	0.0%	50,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	MEMBERS' 30 SEATER TWO(2) NOS TOYOTA BUS	80,000,000	80,000,000	-	-	0.0%	80,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	PURCHASE OF REFRIGERATORS AND AIR CONDITIONERS	30,000,000	30,000,000	-	-	0.0%	30,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	COMPLETE RENOVATION OF ASSEMBLY CHAMBER	150,000,000	150,000,000	-	-	0.0%	150,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	FURNISHING OF ASSEMBLY COMPLEX BOTH OLD & NEW	85,000,000	85,000,000	-	-	0.0%	85,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	CONSTRUCTION OF BEFITTING GATE	10,000,000	10,000,000	-	-	0.0%	10,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	PROVISION OF OFFICE EQUIPMENT FOR PRINCIPAL OFFICERS	50,000,000	50,000,000	-	-	0.0%	50,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	BACK -UP CAR FOR DEPUTY SPEAKER	20,000,000	20,000,000	-	-	0.0%	20,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	PURCHASE OF 25NOS VEHICLES FOR HON. MEMBERS (HOUSE OF ASSEMBLY)	100,000,000	100,000,000	-	-	0.0%	100,000,000

011200300100 - KOGI STATE HOUSE OF ASSEMBLY	PURCHASE OF 3NOS DEPARTMENTAL VEHICLES	50,000,000	50,000,000	-	-	0.0%	50,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	BACK -UP CAR FOR SPEAKER	40,000,000	40,000,000	-	-	0.0%	40,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	BACK -UP CAR FOR MAJORITY LEADER	30,000,000	30,000,000	-	-	0.0%	30,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	ANNUAL NATIONAL /INTERNATIONAL PARLIAMENTARY CAPACITY BUILDING (PASAN)	50,000,000	50,000,000	-	-	0.0%	50,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	PURCHASE AND INSTALLATION OF SECURITY GADGETS AT ASSEMBLY COMPLEX	15,000,000	15,000,000	-	-	0.0%	15,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	LANDSCAPING OF HOUSE OF ASSEMBLY QUARTERS	24,000,000	24,000,000	-	-	0.0%	24,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	CONSTRUCTION OF NEW OFFICE BLOCK AT ASSEMBLY COMPLEX	120,000,000	120,000,000	-	-	0.0%	120,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	LAND SCAPING OF ASSEMBLY COMPLEX	24,000,000	24,000,000	-	-	0.0%	24,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	PURCHASE OF SECURITY DEVICES TO HON. SPEAKER'S OFFICIAL QUARTERS & DEPUTY SPEAKER	10,000,000	10,000,000	-	-	0.0%	10,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	PROVISION OF BOY'S QUARTERS TO THE HON. SPEAKER'S OFFICIAL QUARTERS	20,000,000	20,000,000	-	-	0.0%	20,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	STREET LIGHT FOR ASSEMBLY VILLAGE & COMPLEX	20,000,000	20,000,000	-	-	0.0%	20,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	INSTALLATION OF 70KVA POWER INFRASTRUCTURE (INVERTER SOLAR SYSTEM)	50,000,000	50,000,000	-	-	0.0%	50,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	DUALIZATION OF ACCESS ROAD TO THE ASSEMBLY COMPLEX	20,000,000	20,000,000	-	-	0.0%	20,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	RESIDENTIAL BUILDING FOR HONOURABLE MEMBERS AND HEAD OF LEGISLATIVE SERVICES ON ONWER OCUPIER BASES	1,000,000,000	1,000,000,000	-	-	0.0%	1,000,000,000
011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	PROCUREMENT OF CARS USING CAR LOANS DISTRIBUTION TO STATE GOVERNMENT STAFF	10,000,000	10,000,000	-	-	0.0%	10,000,000

011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	CONSTRUCTION OF NEW OFFICE BLOCKS FOR ASSEMBLY SERVICE COMMISSION (SECRETARIAT)	50,212,139	50,212,139	-	-	0.0%	50,212,139
011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	COMPUTERIZATION /INSTALLATION OF INTERNET SERVICES IN ALL THE OFFICES OF ASSEMBLY SERVICE COMMISSION	8,000,000	8,000,000	-	-	0.0%	8,000,000
011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	PURCHASE OF VEHICLES FOR HON. COMMISSIONER, COMMISSION CHAIRMAN AND SECRETARY	70,000,000	70,000,000	-	-	0.0%	70,000,000
011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	PROVISION OF OFFICE EQUIPMENT FOR HON. COMMISSIONER, COMMISSION CHAIRMAN AND SECRETARY	5,000,000	5,000,000	-	-	0.0%	5,000,000
011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	PURCHASE OF A GENERATING SET PLUS INSTALLATION (250KVA MIKAINO)	9,328,067	9,328,067	-	-	0.0%	9,328,067
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	PURCHASE OF GRAPHIC ART STUDIO EQUIPMENT	1,200,000	1,200,000	-	-	0.0%	1,200,000
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	FENCING OF FM MOUNT PATTI AND BOOSTER STATIONS(EGBE & OCHEJA)	5,000,000	5,000,000	-	-	0.0%	5,000,000
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	NEW 5KVA TRANSMITTERS FOR LOKOJA	5,000,000	5,000,000	-	-	0.0%	5,000,000
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	PURCHASE OF GOVERNMENT PRINTING PRESS MATERIALS	15,672,800	15,672,800	-	-	0.0%	15,672,800
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	ESTABLISHMENT OF A STATE TELEVISION STATION	4,000,000	4,000,000	-	52,000	1.3%	3,948,000
012300100100 - MINISTRY OF	DEVELOPMENT OF FILM STUDIO, ARCHIVES CENTRE WITH COMPUTER	11,000,000	11,000,000	-	-	0.0%	11,000,000

INFORMATION AND COMMUNICATION							
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	KOGI IMAGE 4;HIV /AIDS BREAKTHROUGH INITIATIVE AND GENDER PROJECT(MEDIA INTERVENTION)	100,000	100,000	-	-	0.0%	100,000
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	ESTABLISHMENT OF ICT INFRASTRUCTURE /CENTRE	30,000,000	30,000,000	-	-	0.0%	30,000,000
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	MIANTENANCE OF GRAPHIC ADMINISTRATIVE BUILDING	15,578,000	15,578,000	-	-	0.0%	15,578,000
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	DIGITALIZATION /COMPUTERIZATION OF RADIO SERVICES	10,000,000	10,000,000	-	-	0.0%	10,000,000
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	RENOVATION /REPOSITION OF OCHEJA RADIO STATION /EGBE	20,000,000	20,000,000	17,913,000	17,913,000	89.6%	2,087,000
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	INSTALLATION OF 96 KVA INTEGRATED SOLAR ENERGY FOR GRAPHIC NEWSPAPER	20,000,000	20,000,000	-	-	0.0%	20,000,000
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	RENOVATION OF BROADCASTING H0USE LOKOJA	40,245,145	40,245,145	-	-	0.0%	40,245,145
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	BUILDING OF OKENEGBA RADIO STATION	40,331,580	40,331,580	-	-	0.0%	40,331,580
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	NUT 5SBCC. ERECTION OF BILLBOARDS TO RAISE AWARENESS ON NUTRITION ACROSS THE STATES /LGAS	6,720,000	6,720,000	9,800,000	9,800,000	145.8%	- 3,080,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	CONSTRUCTION OF SECRETARIATE ANNEX PHASE III	60,000,000	60,000,000	-	-	0.0%	60,000,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	RENOVATION OF STATE SECRETARIAT, PHASE 1 CONFERENCE HALL	20,000,000	20,000,000	-	-	0.0%	20,000,000
012500100100 - OFFICE OF THE	DESIGN AND MODELLING OF SECRETARIAT ANNEX PHASE III	19,500,000	19,500,000	-	-	0.0%	19,500,000

HEAD OF CIVIL SERVICE							
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	INSTALLATION OF NEW PABX IN THE SECRETARIAT	1,500,000	1,500,000	-	-	0.0%	1,500,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM (STATE AND LOCAL GOVERNMENT)	2,000,000	2,000,000	-	-	0.0%	2,000,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	PURCHASE OF VEHICLES FOR CIVIL SERVANTS USING VEHICLE LOAN	50,000,000	50,000,000	-	-	0.0%	50,000,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	PURCHASE OF 60 NOS OF VEHICLES FOR MINISTRIES /DEPARTMENTS.	2,596,092,900	5,000,000,000	1,865,260,650	3,974,385,650	79.5%	1,025,614,350
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	PRODUCTION OF STAFF ATTENDANCE REGISTER.	3,000,000	3,000,000	-	-	0.0%	3,000,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE, LOKOJA.	10,000,000	10,000,000	-	-	0.0%	10,000,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	LOCAL AND INTERNATIONAL TRAINING FOR CIVIL SERVANTS AND POLITICAL OFFICE HOLDERS.	15,000,000	100,000,000	-	-	0.0%	100,000,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	CONSTRUCTION OF ADDITIONAL PARKING SHADE (STATE SECRETARIAT COMPLEX)	8,000,000	8,000,000	-	-	0.0%	8,000,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	RENOVATION OF STATE SECRETARIAT COMPLEX.	30,000,000	500,000,000	-	-	0.0%	500,000,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	PRODUCTION OF STAFF ID CARD /DATA BANK MACHINE.	3,000,000	3,000,000	-	-	0.0%	3,000,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	DEVELOPMENT OF HUMAN RESOURCES MANAGEMENT CENTRE.	8,000,000	8,000,000	-	-	0.0%	8,000,000
012500100100 - OFFICE OF THE	PROCUREMENT OF OFFICE EQUIPMENT	5,000,000	50,000,000	8,005,000	11,407,500	22.8%	38,592,500

HEAD OF CIVIL SERVICE							
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	PROCUREMENT OF FURNITURE AND FITTINGS INCLUDING AIR CONDITION	5,000,000	50,000,000	-	1,276,500	2.6%	48,723,500
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	PRODUCTION OF STATE GOVERNMENT STAFF IDENTITY CARDS	-	25,000,000	6,913,143.75	19,801,123.75	79.2%	5,198,876.25
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	RENOVATION OF THE OFFICE OF THE HEAD OF CIVIL SERVICE	-	100,000,000	13,197,900.53	76,317,258.53	76.3%	23,682,741.47
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	PURCHASE OF COMPUTER SETS AND ACCESSORIES (INSTALLATION INCLUSIVE)	-	100,000,000	-	19,733,623.75	19.7%	80,266,376.25
014000100100 - OFFICE OF THE STATE AUDITOR - GENERAL	CONSTRUCTION OF OFFICE COMPLEX FOR THE OFFICE OF AUDITOR -GENERAL	145,069,806	1,131,889,156	-	-	0.0%	1,131,889,156
014000200100 - OFFICE OF THE LOCAL GOVT. AUDITOR -GENERAL	AUTOMATION OF LGA AUDITOR -GENERAL OPERATIONS	20,000,000	20,000,000	-	-	0.0%	20,000,000
014700100100 - CIVIL SERVICE COMMISSION	CONSTRUCTION OF OVERHEAD TANK AND WATER RETICULATION	5,000,000	5,000,000	-	-	0.0%	5,000,000
014700100100 - CIVIL SERVICE COMMISSION	COMPUTERIZATION OF STATE CIVIL SERVICE	5,000,000	5,000,000	-	-	0.0%	5,000,000
014700100100 - CIVIL SERVICE COMMISSION	INTERCOME COMMUNICATION SERVICE FOR CIVIL SERVICE COMMISSION	1,000,000	1,000,000	-	-	0.0%	1,000,000
014700100100 - CIVIL SERVICE COMMISSION	CONSTRUCTION GENERATOR HOUSE	4,000,000	4,000,000	-	-	0.0%	4,000,000
014700100100 - CIVIL SERVICE COMMISSION	RENOVATION OF KOGI STATE CIVIL SERVICE COMMISSION OFFICE COMPLEX	10,006,400	10,006,400	-	-	0.0%	10,006,400
014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	PROVISION OF SPECIAL SUBVENTION TO PROCURE LG ELECTION MATERIALS /TOOLS	65,148,648	-	-	-	-	-
014900100100 - LOCAL	CONSTRUCTION OF NEW OFFICE COMPLEX FOR LOCAL GOVERNMENT SERVICE COMMISSION	73,966,587	73,966,587	-	-	0.0%	73,966,587

GOVERNMENT SERVICE COMMISSION	AND RENOVATION OF EXISTING OFFICE STRUCTURE						
016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	MAINTENANCE OF SSG'S OFFICIAL RESIDENCE AND LANDSCAPING	10,000,000	10,000,000	58,100	13,840,030.50	138.4%	- 3,840,030.50
016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	RENOVATION /MAINTENANCE /FURNISHING OF SSG'S OFFICE	124,579,061	124,579,061	-	-	0.0%	124,579,061
016103700100 - KOGI STATE HAJJ COMMISSION	GENERAL RENOVATION OF HAJJ COMMISSION OFFICE BUILDING	10,000,000	10,000,000	-	-	0.0%	10,000,000
016103800100 - CHRISTIAN PILGRIMS COMMISSION	CONSTRUCTION OF MUSEUM FOR THE CHRISTIAN PILGRIMS COMMISSION	12,264,249	12,264,249	-	-	0.0%	12,264,249
016105500100 - STATE SECURITY TRUST FUND	PURCHASE OF 15NOS SECURITY VEHICLES /LOGISTIC BASE AND APPARATUS	350,000,000	350,000,000	128,080,000	247,330,000	70.7%	102,670,000
016105500100 - STATE SECURITY TRUST FUND	CONSTRUCTION OF ADMINISTRATIVE BLOCK FOR STATE SECURITY TRUST FUND	50,000,000	50,000,000	-	-	0.0%	50,000,000
016400100100 - MINISTRY OF SPECIAL DUTY & INTER - GOVERNMENTAL AFFAIRS	PURCHASE OF A GENERATING SET PLUS INSTALLATION (250KVA MIKAINO)	-	140,000,000	-	-	0.0%	140,000,000
016400100100 - MINISTRY OF SPECIAL DUTY & INTER - GOVERNMENTAL AFFAIRS	ESTABLISHMENT OF TRAINING CENTRE IN PARTNERSHIP WITH DONOR AGENCIES	-	30,000,000	-	-	0.0%	30,000,000
016400100100 - MINISTRY OF SPECIAL DUTY & INTER - GOVERNMENTAL AFFAIRS	TRAINING OF YOUTHS FOR ENTREPRENUERSHIP PROGRAMME /ENPOWERMENT	-	580,000,000	-	-	0.0%	580,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	PROCUREMENT OF AGRICULTURAL INPUTS /EQUIPMENT (FSTP)	50,000,000	50,000,000	-	532,500,000	1065.0%	- 482,500,000

021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	CONSTRUCTION OF 3NOS OF OFFICE BUILDING IN COLLEGE OF AGRICULTURE TRAINING INSTITUTE, OCHAJA	50,000,000	50,000,000	-	-	0.0%	50,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	PROVISION OF AGRICULTURAL EQUIPMENT(RIDGER HARROWS,POWER TILERS,HARVESTERS ,PLANTERS) BY KOGI STATE AGRICULTURAL DEVELOPMENT PROJECT (ADP)	300,000,000	300,000,000	-	-	0.0%	300,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	ESTABLISHMENT /REHABILITATION OF EXISTING OIL PALM PROJECT AT ALLOMA, KABBA AND ACHARU(FSTP)	60,000,000	60,000,000	-	-	0.0%	60,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	PURCHASE OF TRACTORS FOR AGRICULTURAL MECHANIZATION (MINISTRY OF AGRICULTURE, HEADQUARTERS)	551,000,000	551,000,000	-	1,373,452,200	249.3%	- 822,452,200
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	PURCHASE OF WATER PUMP FOR IRRIGATION SCHEME	20,000,000	20,000,000	-	-	0.0%	20,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	PROVISION OF TRESHERS, HARVESTERS AND PLANTERS TO KOGI STATE ACCELERATED FOOD PRODUCTION PROGRAMME /RUDEM (RICE AND CASSAVA)	250,000,000	250,000,000	-	-	0.0%	250,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	ESTABLISHMENT /CONSTRUCTION OF CASSAVA, RICE, CASHEW AND OTHER STABLE CROPS CENTRE INCLUDING BOREHOLES AND OVERHEAD TANKS BY IFAD ASSISTANED VALUE CHAIN DEVELOPMENT PROGRAMME	700,000,000	700,000,000	-	-	0.0%	700,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	SUPPLY OF HOE, CUTLASS, WHEEL BARROW FOR SCHOOL FARM, CIVIL SERVANT, CORPERS FARM TO BOOST FOOD SECURITY(FSTP).	20,000,000	20,000,000	-	-	0.0%	20,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	ESTABLISHMENT 3 MEGA CASSAVA MILLING PROCESSING CENTRE(ONE IN EACH SENATORIAL DISTRICT)(FSTP)	100,000,000	100,000,000	-	-	0.0%	100,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	PROCUREMENT OF TRACTORS, POWER TILERS AND HARVESTERS TO BOOST FOOD SECURITY AND SAFE FUNCTIONING OF FOOD SUPPLY CHAINS FOR POOR HOUSEHOLDS (CARES)	419,595,280	7,000,000,000	490,935,000	2,966,460,600	42.4%	4,033,539,400
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	CONSTRUCTION OF GREEN HOUSE FARMING SYSTEM	30,000,000	30,000,000	-	-	0.0%	30,000,000
021500100100 - MINISTRY OF	DEVELOPMENT OF KOGI STATE AGRICULTURAL REVOLUTION PROJECT	50,000,000	50,000,000	-	-	0.0%	50,000,000

AGRICULTURE AND FOOD SECURITY							
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	CONSTRUCTION OF STAPLE CROPS PROCESSING ZONE PROJECT	300,000,000	300,000,000	313,000,000	341,052,500	113.7%	- 41,052,500
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	ESTABLISHMENT OF FARMS, ACQUA CULTURE TO EMPOWER WOMEN AND YOUTH TO BOOST ACCELERATED AGRICULTURAL DEVELOPMENT SCHEME(FSTP)	700,000,000	700,000,000	-	-	0.0%	700,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	PROVISION OF PREMIUM TO NATIONAL AGRICULTURAL INSURANCE SCHEME TO GUARANTEE LOANS FOR AGRICULTURAL INPUTS /INPLEMENTS	10,000,000	10,000,000	-	-	0.0%	10,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	CAPACITY BUILDING FOR AGRICULTURAL STAKEHOLDER(STATE PARTNERSHIP ON AGRICULTURE)	10,000,000	10,000,000	-	-	0.0%	10,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	PROCUREMENT OF COMPUTERS AND ICT GADGET FOR FARMERS DATA BANK (21 LGAS)	10,000,000	10,000,000	-	-	0.0%	10,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	PURCHASE OF MOTORIZED SPRAYE,R PLANTERS AND HARVESTERS TO IMPROVE /SUPPORT FOR LIVELIHOOD AGRICULTURAL ACTIVITIES ACROSS THE STATE	100,000,000	100,000,000	-	-	0.0%	100,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	CAPACITY BUILDING ON NEW METHOD OF AGRICULTURAL PRODUCTION FORPUBLIC FINANCING IN AGRICULTURE	10,000,000	10,000,000	-	-	0.0%	10,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	REHABILITATION OF FERTILIZER STORE	2,000,000	2,000,000	-	-	0.0%	2,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	PROCUREMENT OF 3NOS EACH GARRI PROCESSING MACHINE, RICE MILLING MACHINE IN THE EACH SENATORIAL DISTRICT(WOMEN IN AGRICULTURE)	100,000,000	100,000,000	-	-	0.0%	100,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	PURCHASING OF WATER PUMPING MACHINE TO AID DRY SEASONING FARMING FOR YOUTH IN AGRICULTURE	100,000,000	100,000,000	-	-	0.0%	100,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	PURCHASE OF ESCARVETORS LOW BED, BULDOZER,TRACTORS AND PROVISION OF SOFT LOAN TO FARMERS FOR COMMERCIAL PROVISION OF AGRICULTURAL EQUIPMENT FOR DEVELOPMENT OF COMMERCIAL AGRICULTURAL SCHEME	1,000,000,000	1,000,000,000	-	-	0.0%	1,000,000,000

021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	PROCUREMENT OF MINI MILLING PROCESSING MACHINE FOR RURAL FARMERS (5 PILOT SCHEMES PER 3 SENATORIAL DISTRICTS)	50,000,000	50,000,000	-	-	0.0%	50,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	ESTABLISHMENT OF SILOS IN 3 SENATORIAL DISTRICT FOR POST HARVEST LOSSES.	100,000,000	68,285,908	-	-	0.0%	68,285,908
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	REHABILITATION OF WORLD BANK, UNDP, ADB FACILITIES IN THE STATE	65,500,000	65,500,000	-	-	0.0%	65,500,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	REHABILITATION OF FADAMA VEHICLES, TRACTORS AND PAYMENT OF OFFICE BUILDING	60,000,000	60,000,000	-	-	0.0%	60,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	CONSTRUCTION OF ABOTTOIR, SLAUGHTERING SLAB VERTINARY CLINC ACROSS THE STATE	100,000,000	100,000,000	-	-	0.0%	100,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	CONSTRUCTION OF LIVESTOCK MARKET BUILDING FOR 3 SENATORIAL DISTRICT AND LIVESTOCK DEVELOPMENT PROJECT	500,000,000	500,000,000	-	-	0.0%	500,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	COMPLETION OF FISH HATCHERIES COMPLEX	1,200,000	1,200,000	-	-	0.0%	1,200,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	PROCUREMENT OF FISHING TOOLS(NET, CANOE, BOAT, TRAWER FOR FISHERMEN IN THE STATE	10,000,000	10,000,000	-	-	0.0%	10,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	ESTABLISHMENT OF VEGETABLE GARDEN IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICT OF THE STATE. (CLIMATE CHANGE)(FSTP)	30,000,000	30,000,000	-	-	0.0%	30,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	COMMUNITY BASED SOIL AND WATER MANAGEMENT AND CLIMATE RESILIENT AGRICULTURE	50,000,000	50,000,000	-	-	0.0%	50,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	LAND DEVELOPMENT AND CLIMATE CHANGE MANAGEMENT EQUIPMENT FOR SUSTAINABLE AGRICULTURE IN KOGI STATE	500,000,000	500,000,000	-	150,000,000	30.0%	350,000,000
021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	PROCUREMENT OF AGRICULTURAL EQUIPMENT FOR AGRO -ECOLOGY ORGANIC FARMING AS ALTERNATIVE FOR HEALTHY FOOD PRODUCTION	500,000,000	500,000,000	-	-	0.0%	500,000,000

021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	CAPACITY BUILDING FOR EXTENSION WORKER	100,000,000	100,000,000	-	40,089,000	40.1%	59,911,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	KOGI STATE INVESTMENT PROGRAMME	30,240,000	30,240,000	-	-	0.0%	30,240,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	STATE'S FINANCIAL ASSISTANCE TO KOGI COMMUNITY & SOCIAL DEVELOPMENT AGENCY	100,000,000	100,000,000	-	-	0.0%	100,000,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	CONSTRUCTION OF KOGI TREASURY HOUSE	34,000,000	534,000,000	-	-	0.0%	534,000,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	PURCHASE OF TOOLS /MATERIALS FOR KOGI STATE ECONOMIC SUMMIT	200,000,000	200,000,000	-	-	0.0%	200,000,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	KOGI STATE FINANCIAL SUPPORT TO PROFESSIONAL BODIES TO CONSTRUCT INFRASTRUCTURE	-	500,000,000	-	-	0.0%	500,000,000
022000110100 - BUDGET AND ECONOMIC PLANNING	GCCC FOR ALL EXTERNALLY FUNDED CAPITAL PROJECTS	668,267,873	668,267,873	5,500,000	5,500,000	0.8%	662,767,873
022000110100 - BUDGET AND ECONOMIC PLANNING	STATE'S FINANCIAL ASSISTANCE TO KOGI COMMUNITY & SOCIAL DEVELOPMENT AGENCY FOR COMMUNITY PROJECTS SUCH AS CONSTRUCTION OF CLINIC, SCHOOLS, MARKET ETC	300,000,000	300,000,000	-	-	0.0%	300,000,000
022000110100 - BUDGET AND ECONOMIC PLANNING	LIVELIHOOD SUPPORT TO POOR AND VOLNERABLE HOUSEHOLDS -SOCIAL TRANSFER AND BASIC SERVICE (CARES) TO CONSTRUCT A BUILDING SHOP AND EQUIPMENT	140,000,000	140,000,000	-	-	0.0%	140,000,000
022000110100 - BUDGET AND ECONOMIC PLANNING	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)	150,000,000	1,500,000,000	-	2,650,000,000	176.7%	- 1,150,000,000

022000110100 - BUDGET AND ECONOMIC PLANNING	PREPARATION & PRODUCTION OF STATE INTEGRATED INFRASTRUCTURE MASTER PLAN (SIIMP) DOCUMENT	250,000,000	250,000,000	-	-	0.0%	250,000,000
022000110100 - BUDGET AND ECONOMIC PLANNING	FULL AUTOMATION OF BUDGET PROCESS /BELLO CARE FINANCIAL SOLUTION.	400,000,000	400,000,000	-	-	0.0%	400,000,000
022000110100 - BUDGET AND ECONOMIC PLANNING	CONSTRUCTION OF WEB -BASED BUDGET STUDIO INCLUDING FURNISHING SND MAITENANCE FOR BUDGET ACTIVITIES	350,000,000	350,000,000	-	-	0.0%	350,000,000
022000110100 - BUDGET AND ECONOMIC PLANNING	PURCHASE OF LAPTOP FOR PLANNING, RESEARCH AND STATISTICS (PRS) STAFF IN ALL MDAS	35,000,000	35,000,000	-	-	0.0%	35,000,000
022000110100 - BUDGET AND ECONOMIC PLANNING	DOMESTICATION OF ECONOMIC RECOVERY AND GROWTH PLAN	10,000,000	10,000,000	-	-	0.0%	10,000,000
022000110100 - BUDGET AND ECONOMIC PLANNING	YESSO CONDITIONAL CASH TRANSFER TO SET UP BUSINESS CENTRE	10,000,000	10,000,000	-	-	0.0%	10,000,000
022000110100 - BUDGET AND ECONOMIC PLANNING	UNDP -ASSISTED PROGRAMMES(EMPOWERING VULNERABLE TO EQUIPED THEIR BUSINESS)	50,000,000	50,000,000	-	-	0.0%	50,000,000
022000110100 - BUDGET AND ECONOMIC PLANNING	KOGI STATE FINANCIAL ASSISTANCE TO KOGI YESSO NET TO BUY INDUSTRIALEQUIPMENT TO CARRY OUT ITS FUNCTION	150,000,000	150,000,000	-	-	0.0%	150,000,000
022000110100 - BUDGET AND ECONOMIC PLANNING	PREPARATION AND PRODUCTION OF STATE DEVELOPMENT PLAN (SDP) DOCUMENT	240,000,000	240,000,000	-	45,260,000	18.9%	194,740,000
022000110100 - BUDGET AND ECONOMIC PLANNING	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	31,514,400	31,514,400	199,000,000	199,000,000	631.5%	- 167,485,600
022000110100 - BUDGET AND ECONOMIC PLANNING	NUT 4NIS. ESTABLISH NUTRITION INFORMATION SYSTEM AND DEVELOP ANNUAL SCORE CARDS FOR QUARTERLY TRACKING OF NUTRITION BUDGET PERFORMANCE AND IMPLEMENTATION IN LINE MDAS	5,212,500	5,212,500	-	-	0.0%	5,212,500

022000110100 - BUDGET AND ECONOMIC PLANNING	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	3,175,500	3,175,500	4,900,000	4,900,000	154.3%	- 1,724,500
022000110100 - BUDGET AND ECONOMIC PLANNING	PROCUREMENT OF FURNITURE AND FITTINGS INCLUDING AIR CONDITION	20,000,000	20,000,000	-	-	0.0%	20,000,000
022000110100 - BUDGET AND ECONOMIC PLANNING	PURCHASE OF COMPUTER LAPTOPS, DESKTOPS, UPS AND PRINTERS	10,000,000	10,000,000	-	-	0.0%	10,000,000
022000110100 - BUDGET AND ECONOMIC PLANNING	CAPACITY BUILDING /STEP DOWN TRAINING FOR THE 21 LGAs	30,000,000	30,000,000	-	-	0.0%	30,000,000
022000110100 - BUDGET AND ECONOMIC PLANNING	PREPARATION & PRODUCTION OF 200 COPIES OF MULTI - SECTORAL COSTED ACTION PLAN IN MINISTRY (WOMEN AFFAIRS, HEALTH, EDUCATION, JUSTICE AND YOUTH & SPORTS) FOR EFFECTIVE IMPLEMENTATION OF KOGI STATE VIOLENCE AGAINST PERSONS PROHIBITION LAW. C4	50,000,000	50,000,000	-	-	0.0%	50,000,000
022000110100 - BUDGET AND ECONOMIC PLANNING	RENOVATION AND EQUIPPING OF OPEN GOVERNMENT PARTNERSHIP (OGP) OFFICE	-	40,000,000	-	-	0.0%	40,000,000
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	TSA IMPLEMENTATION CONSULTANCY EXPENSES /PRODUCTION OF REPORT	75,080,000	75,080,000	-	-	0.0%	75,080,000
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	PRODUCTION OF ACCOUNTING, EXPENDITURE CONTROL & FINANCIAL REPORTING DOCUMENT	50,000,000	100,000,000	92,207,750	104,674,884.50	104.7%	- 4,674,884.50
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	EQUIPING STATE INTEGRATED FIN. MGT. INFORMATION SYSTEM	197,700,000	500,000,000	163,489,619.99	682,013,425.99	136.4%	- 182,013,425.99
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	CONSTRUCTION OF TREASURY HOUSE	500,000,000	600,000,000	165,653,064	165,653,064	27.6%	434,346,936
022000700100 - OFFICE OF THE	RENOVATION OF MAIN ACCOUNTANT GENERAL OFFICE	-	100,000,000	-	164,769,064	164.8%	- 64,769,064

ACCOUNTANT GENERAL							
022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	PURCHASE OF 6NOS MOTOR VEHICLES (TOYOTA HILUX)	306,200,000	78,200,000	108,064,375	108,626,600	138.9%	- 30,426,600
022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	15,000,000	15,000,000	-	-	0.0%	15,000,000
022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	RENOVATION AND FURNISHING OF OFFICE BUILDING, INCLUDING PROVISION OF ELEVATOR	51,750,000	150,000,000	-	24,545,070.88	16.4%	125,454,929.12
022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	PROVISION OF OFFICE PROPERTY, PLANT AND EQUIPMENT FOR KGIRS	44,850,000	64,850,000	26,533,924.75	82,667,635.84	127.5%	- 17,817,635.84
022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	DIGITALISATION OF IGR COLLECTION BY SUPPLY OF POS MACHINES	-	100,000,000	-	24,000,000	24.0%	76,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	ECONOMIC RECOVERY AND ENHANCING CAPABILITIES OF MSMES TO SUPPORT VULNERABLE IN ESTABLISHMENT BUSINESS CENTRE	78,057,912	78,057,912	-	-	0.0%	78,057,912
022200100100 - MIN. OF COMMERCE & INDUSTRY	CONSTRUCTION OF BUSINESS PREMISES ENUMERATION CENTRE	10,000,000	10,000,000	-	-	0.0%	10,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	COTTAGE BLOCK INDUSTRY (SIP)	30,000,000	30,000,000	-	-	0.0%	30,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	COTTAGE GRAINERY, CASSAVA, OIL PALM ETC (SIP)	30,000,000	30,000,000	-	-	0.0%	30,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	GOVERNMENT INTERVENTION TO TAILORS, BARBERS, GRINDERS, HAIR DRESSERS, ARTISAN AND OTHER SKILL SERVICES (SIP) BY PROVIDING THEM WITH EQUIPMENT	30,000,000	30,000,000	-	-	0.0%	30,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	CONSTRUCTION OF NEIGHBOURHOOD MARKET /RELOCATION OF SMALL MARKETS IN LOKOJA	10,000,000	10,000,000	-	-	0.0%	10,000,000
022200100100 - MIN. OF	PURCHASE OF 11NOS MOTOR -CYCLES FOR REVENUE COLLECTION	20,000,000	20,000,000	-	-	0.0%	20,000,000

COMMERCE & INDUSTRY							
022200100100 - MIN. OF COMMERCE & INDUSTRY	ESTABLISHMENT OF FREE TRADE ZONES /INDUSTRIAL CITY	20,000,000	20,000,000	-	-	0.0%	20,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	MARKET DEVELOPMENT IN (OKENE, KABBA AND ANKPA)	10,000,000	10,000,000	-	-	0.0%	10,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	TRADE FAIR COMPLEX	20,000,000	20,000,000	-	-	0.0%	20,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	CONSTRUCTION OF ECONOMIC RAW MATERIALS SAMPLE DISPLAY CENTRE	15,000,000	15,000,000	-	-	0.0%	15,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	PARTICIPATION IN TRADE FAIR BOTH ZONAL AND INTERNATIONAL TO ENHANCE SKILLS IN BUSINESS	20,000,000	20,000,000	-	-	0.0%	20,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	CONSTRUCTION OF INDUSTRIAL LAYOUTS	10,000,000	10,000,000	-	-	0.0%	10,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	ESTABLISHMENT OF SMALL & MEDIUM SCALE INDUSTRY (PPP)	50,000,000	50,000,000	-	-	0.0%	50,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	SME CREDIT SCHEME(SIP) TO SET UP BUSINESS CENTRE	50,000,000	50,000,000	-	-	0.0%	50,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	CONSTRUCTION OF CONFLUENCE SUGAR COMPANY LTD. (PPP)	10,000,000	10,000,000	-	-	0.0%	10,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	CONSTRUCTION OF BIODIESEL PRODUCTION (PPP) CENTRE	20,000,000	20,000,000	-	-	0.0%	20,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	ESTABLISHMENT OF KOGI STATE SUGAR DEVELOPMENT PROJECT. (BASSA, OMALA, AJAOKUTA AND KOTON -KARFE))	5,000,000	5,000,000	-	-	0.0%	5,000,000
022200100100 - MIN. OF	GANAJA SKILL ACQUISITION CENTRE (DONATED BY DANGOTE)	10,000,000	10,000,000	-	-	0.0%	10,000,000

COMMERCE & INDUSTRY							
022200100100 - MIN. OF COMMERCE & INDUSTRY	PRE -GRANT, SELECTION AND POST GRANT MEASUREMENT AND EVALUATION TO ENHANCE INDUSTRIAL HUB	10,000,000	10,000,000	-	-	0.0%	10,000,000
022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	ECONOMIC RECOVERY AND ENHANCING CAPABILITIES OF MSME	500,000,000	500,000,000	11,000,000	13,002,225	2.6%	486,997,775
022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	ESTABLISHMENT OF MUSHROOM CLUSTER VILLAGE	150,000,000	150,000,000	-	-	0.0%	150,000,000
022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	ESTABLISHMENT OF SHEA BUTTER COTTAGE INDUSTRY	50,000,000	50,000,000	-	-	0.0%	50,000,000
022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	CONSTRUCTION /FURNISHING OF OFFICE BUILDING	100,000,000	100,000,000	-	-	0.0%	100,000,000
022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	ESTABLISHMENT OF KOGI ENTERPRISE AND INNOVATION DEVELOPMENT	30,000,000	30,000,000	-	-	0.0%	30,000,000
022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	ESTABLISHMENT OF KOGI STATE SOLAR POWER PROJECT	-	50,000,000	-	-	0.0%	50,000,000
022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	ICT CAPACITY BUILDING FOR YOUTHS EMPOWERMENT	-	100,000,000	-	-	0.0%	100,000,000
022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	ESTABLISHMENT OF ICT PARK, LOKOJA	-	50,000,000	-	-	0.0%	50,000,000
022800100100 - MINISTRY OF	NETWORKING AND COMPUTERIZATION OF ACTIVITIES OF ALL GOVERNMENT OFFICES	-	100,000,000	-	-	0.0%	100,000,000

INNOVATION, SCIENCE AND TECHNOLOGY							
022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	ESTABLISHMENT OF KOGI STATE RAW MATERIAL AND PROCESSING CENTRE	-	150,000,000	-	-	0.0%	150,000,000
022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	BIO -TECH PRODUCTION PROJECTS (SOAP, HAND SANITIZER ETC)	-	50,000,000	-	-	0.0%	50,000,000
022900100100 - MINISTRY OF TRANSPORT	CONSTRUCTION OF KOTRAMA OFFICE	10,000,000	10,000,000	-	-	0.0%	10,000,000
022900100100 - MINISTRY OF TRANSPORT	PURCHASE OF 4NOS MOTOR CYCLE FOR SURVEILLANCE	4,738,993	4,738,993	-	-	0.0%	4,738,993
022900100100 - MINISTRY OF TRANSPORT	PURCHASE OF 1NOS TOWING VAN	20,000,000	20,000,000	-	-	0.0%	20,000,000
022900100100 - MINISTRY OF TRANSPORT	PROVISION OF OFFICE ACCOMMODATION AND STANDARD TESTING GROUND FOR VIO IN LOKOJA	40,000,000	40,000,000	-	-	0.0%	40,000,000
022900100100 - MINISTRY OF TRANSPORT	CONSTRUCTION OF MINI MOTOR PARK IN LOKOJA (ZANGO -DAJI AND GANAJA VILLAGE)	20,000,000	20,000,000	-	-	0.0%	20,000,000
022900100100 - MINISTRY OF TRANSPORT	PROVISION OF 3 THREE FLY BOATS.	40,000,000	40,000,000	-	-	0.0%	40,000,000
022900100100 - MINISTRY OF TRANSPORT	CONSTRUCTION OF BUS SHELTER, JUNCTION IMPROVEMENT WORKS AND NEW CONFLUENCE CITY GATE.	10,000,000	10,000,000	-	-	0.0%	10,000,000
022900100100 - MINISTRY OF TRANSPORT	KOGI STATE INTERVENTION FOR TRANSPORTERS (SIP) TO PROCUREMENT MORE BUSES FOR KOGI TRAVELLER COMPANY	20,000,000	20,000,000	-	-	0.0%	20,000,000
022900100100 - MINISTRY OF TRANSPORT	MARINE SERVICE DEVELOPMENT /CONSULTANCY	100,000,000	100,000,000	-	-	0.0%	100,000,000
022900100100 - MINISTRY OF TRANSPORT	PURCHASE OF TWO WATER BUS	10,000,000	10,000,000	-	-	0.0%	10,000,000
022900100100 - MINISTRY OF TRANSPORT	ESTABLISHMENT OF AIRPORT IN ZARIAGI /CONSULTANCY	-	3,000,000,000	-	-	0.0%	3,000,000,000

023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	CONSTRUCTION OF OFFICE COMPLEX FOR MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	130,000,000	130,000,000	-	-	0.0%	130,000,000
023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	ESTABLISHMENT OF MINERAL PROCUREMENT AND BUYING CENTRE	10,000,000	10,000,000	-	-	0.0%	10,000,000
023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	ESTABLISHMENT OF KOGI STATE SOLID MINERAL PROCESSING COMPANY	20,209,418	20,209,418	-	-	0.0%	20,209,418
023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	ACQUISITION OF MINERAL MINE LICENCE	120,000,000	120,000,000	75,700,000	151,400,000	126.2%	- 31,400,000
023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	PURCHASE OF SURVEYING EQUIPMENT FOR CHARACTERISATION OF SOLID MINERALS IN KOGI STATE	20,000,000	1,000,000,000	1,724,200,000	1,725,000,000	172.5%	- 725,000,000
023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	PURCHASE OF SURVEYING EQUIPMENT FOR GEOLOGICAL INVESTIGATION OF SOLID MINERAL RESOURCES IN KOGI STATE	15,000,000	15,000,000	1,774,500	3,549,000	23.7%	11,451,000
023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	PURCHASE OF SURVEYING EQUIPMENT FOR DETAILED GEOLOGICAL EXPLORATION OF (3) SELECTED MINERALS DEPOSITS; COAL -EAST, LIMESTONE -CENTRAL & GOLD /VESPER IN WEST	120,000,000	120,000,000	75,000,000	150,000,000	125.0%	- 30,000,000
023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	PURCHASE OF LITHIUM PROCESSING PLANT	-	500,000,000	286,000,000	286,000,000	57.2%	214,000,000
023400100100 - MINISTRY OF WORKS	REHABILITATION /EQUIPPING OF CENTRAL MECHANIC WORKSHOP, LOKOJA	5,380,018	5,380,018	-	-	0.0%	5,380,018
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF 500 NOS RESIDENTIAL HOUSING SCHEME IN LOKOJA (BD)	26,900,091	-	-	-	-	-

023400100100 - MINISTRY OF WORKS	PERIMETER FENCING IN SOME SELECTED GOVERNMENT QUARTERS /BUILDING ACROO THE STATE	200,000,000	-	-	-	-	-
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF BARRACKS IN SELECTED TOWNS ACROSS THE THREE SENATORIAL DISTRICT	100,000,000	-	-	-	-	-
023400100100 - MINISTRY OF WORKS	PROCUREMENT OF PLANT & EQUIPMENT	5,380,018	5,380,018	-	-	0.0%	5,380,018
023400100100 - MINISTRY OF WORKS	POST FLOOD HOUSING ESTATE INCLUDING ITS SOCIAL AMENITIES (ROADS ELECTRICITY AND INFRASTRUCTURES)	26,900,091	-	-	-	-	-
023400100100 - MINISTRY OF WORKS	SITE AND SERVICES (DEVELOP ESTATE SERVICES)	2,690,009	-	-	-	-	-
023400100100 - MINISTRY OF WORKS	CONSRUCTION OF OPEN AIR THEATRE FOR ART AND CULTURE	176,601,271	-	-	-	-	-
023400100100 - MINISTRY OF WORKS	LANDSCAPING /RENOVATION OF CIVIL SERVICE COMMISSION COMPOUND AND OFFICES FURNITURE	16,269,175	-	-	-	-	-
023400100100 - MINISTRY OF WORKS	RENOVATION OF GOVERNMENT LORGES ACROSS THE STATE	134,500,454	-	-	-	-	-
023400100100 - MINISTRY OF WORKS	LANDSCAPING OF ARTS AND CULTURE PREMISES	12,374,042	-	-	-	-	-
023400100100 - MINISTRY OF WORKS	CONSRUCTION OF OFFICE ANNEX FOR CIVIL ENGINEERING DEPARTMENT MINISTRY OF WORKS COMPLETED	50,000,000	-	-	-	-	-
023400100100 - MINISTRY OF WORKS	MAINTENANCE OF GOVERNMENT QUARTERS /OFFICES ACROSS THE STATE	80,700,272	-	-	-	-	-
023400100100 - MINISTRY OF WORKS	CONSRUCTION OF: (A) 45X25M HANDBALL COURT (B) 25X18M BASKETBALL COURT (C) 23X12M VOLLYBALL COURT, EACH IN THE 3 SENITORIAL DISTRICT WITH ASPHALT OVERLAY	21,520,073	-	-	-	-	-
023400100100 - MINISTRY OF WORKS	CONSTRUCTION AND EQUIPPING OF FIRE STATION IN LOKOJA, IDAH, OKENE, AND ANYIGBA	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	PURCHASE OF 6 NOS FIRE ENGINES AND FIRE FIGHTING EQUIPMENT /APPLIANCE	400,600,363	400,600,363	-	-	0.0%	400,600,363
023400100100 - MINISTRY OF WORKS	SUPPLY /INSTALLATION OF FIRE EXTINGUISHERS TO GOVERNMENT HOUSE AND MDAS OFFICE IN LOKOJA	807,003	807,003	-	-	0.0%	807,003

023400100100 - MINISTRY OF WORKS	STREET LIGHTING IN THE MAIN (ROAD) LOKOJA, FELELE, ANYIGBA, IDAH	200,401,453	200,401,453	-	-	0.0%	200,401,453
023400100100 - MINISTRY OF WORKS	STREET LIGHTING (ANKPA, EGBE, AYETORO,)	150,000,000	150,000,000	-	-	0.0%	150,000,000
023400100100 - MINISTRY OF WORKS	LOKOJA - BANDA KARARA -IZIH OHONO - JAMATA -KOTON -KARFE ELECTRIFICATION SCHEME	200,000,000	200,000,000	-	-	0.0%	200,000,000
023400100100 - MINISTRY OF WORKS	ELECTRIFICATION OF URBAN AREA (AYANGBA, AYETORO, IDAH AND OKENE)	200,000,000	200,000,000	-	-	0.0%	200,000,000
023400100100 - MINISTRY OF WORKS	REHABILITATION /ASPHALT OF IDAH /OKPACHALA /AJEGWU ROAD	200,000,000	200,000,000	-	-	0.0%	200,000,000
023400100100 - MINISTRY OF WORKS	ON -GOING CONSTRUCTION OF ANKPA /IMANE /MABENE /OKPO ROAD (30KM)	200,000,000	200,000,000	-	-	0.0%	200,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF ANKPA /OGODO /AKWU ACHARANE ROAD 20KM	200,000,000	200,000,000	-	-	0.0%	200,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF OTOKITI GANAJA BY PASS MULTI -LANE CARRAGE WAY ROAD 16.1KM	107,600,363	107,600,363	-	-	0.0%	107,600,363
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF AYERE /OGIDI -KABBA ROAD INCLUDING CULVERTS & BRIDGES (17KM)	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF IDAH /ONYEDEGA ROAD (32KM)	200,000,000	200,000,000	-	-	0.0%	200,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF INTERNAL ROAD NETWORK OF KOGI POLY & PHASE II GATE II	200,000,000	200,000,000	-	-	0.0%	200,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF EFFO /TAKETE -IDE AHARA OTAFUN (BRIDGE) 22KM	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	REHABILITATION /ASPHALT OVERLAY OF DEKINA /OLOWA /ABOCHO -OGBABEDE WITH A SPUR TO AGADA ROAD (46KM)	300,000,000	300,000,000	-	-	0.0%	300,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF MOPA TOWNSHIP ROAD (9.295KM) C4	200,000,000	200,000,000	-	-	0.0%	200,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF IYARA ODOKORO ROAD (12.1KM)	50,000,000	50,000,000	-	-	0.0%	50,000,000
023400100100 - MINISTRY OF WORKS	REHABILITATION OF KOTON -KARFE KPAREKE OSUKU ACHARA /TAWARI GEGU ROAD (40.5KM)	150,000,000	150,000,000	-	-	0.0%	150,000,000

023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF EBIYA PATESI /ADOGO /UNOSI ROAD 35KM	300,000,000	300,000,000	-	-	0.0%	300,000,000
023400100100 - MINISTRY OF WORKS	ASPHALT OVERLAY OF GYB JUNCTION /MURTALA MUHAMMED /BARRACK /KABBA JUNCTION ROAD (20.75KM)	430,401,453	4,016,494,679	-	-	0.0%	4,016,494,679
023400100100 - MINISTRY OF WORKS	RECONSTRUCTION OF ISANLU TOWNSHIP ROAD (2.5KM)	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	REHABILITATION OF OZIOKOKUTU IHIMA OBANGEDE ROAD (3KM)	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF ANYIGBA TOWNSHIP ROAD (LOT III)	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION /REHABILITATION OF OTHER STATE ROADS	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	REHABILITATION OF ANYIGBA -IYALE - ABEJUKOLO ROAD	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF OGUMA -KPANCHE IKENDE -ABEJUKOLO ROAD (60KM)	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF IDRISU -OKPTALA -BAGAJI -AJOKPACHI ROAD (19.5KM)	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION AND DUALIZATION OF ANKPA TOWNSHIP ROAD PHASE I & II (6.5KM)	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	ODUGBO -MOZUM ROADS INCLUDING 3 & 4 SPAN BRIDGES (27KM)	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	REHABILITATION OF AGEVA -OGORI ROAD (12 KM)	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	ONGOING CONSTRUCTION OF IDIORO AYEDE - OGALE ROAD (13KM)	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	REHABILITATION OF 10KM KABBA TOWNSHIP ROADS	92,000,000	92,000,000	-	-	0.0%	92,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF AGASA UPOGORO -OKENE ROAD (10.7KM)	269,000,908	269,000,908	-	-	0.0%	269,000,908
023400100100 - MINISTRY OF WORKS	17 NO. SELECTED ROAD FROM EASTERN SENATORIAL DISTRICTS	300,000,000	300,000,000	-	-	0.0%	300,000,000

023400100100 - MINISTRY OF WORKS	SELECTED ROAD FROM WESTERN SENATORIAL DISTRICTS	300,000,000	300,000,000	-	496,428,469.27	165.5%	- 196,428,469.27
023400100100 - MINISTRY OF WORKS	SELECTED ROAD FROM CENTRAL SENATORIAL DISTRICTS	300,000,000	8,495,974,288	17,140,002,757.16	17,140,002,757.16	201.7%	- 8,644,028,469.16
023400100100 - MINISTRY OF WORKS	CONSTRUCTION /REHABILITATION OF LOKOJA TOWNSHIP ROADS /GANAJA JUNCTION OVERHEAD BRIDGE	1,245,004,540	1,245,004,540	200,000,000	200,000,000	16.1%	1,045,004,540
023400100100 - MINISTRY OF WORKS	CONSRUCTION OF OGAMINANA EBOGA IPAKU - KUROKO JUNCTION ROAD (5.5KM)	161,400,545	161,400,545	-	-	0.0%	161,400,545
023400100100 - MINISTRY OF WORKS	ASPHALT OVERLAY OF EGBE TOWNSHIP ROAD 14KM	110,240,870	110,240,870	-	-	0.0%	110,240,870
023400100100 - MINISTRY OF WORKS	REHABILITATION OF KOTON -KARFE TOWNSHIP (4.46KM) ROAD II	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	ASPHALT OVERLAY OF IYAMOYE -JEJE -IJOWA ROAD TO ISANLU (73KM)	161,400,545	161,400,545	-	-	0.0%	161,400,545
023400100100 - MINISTRY OF WORKS	CONSRUCTION OF HASSAN KATSINA ROAD (HOUSE OF ASSEMBLY)(11.2KM)	269,000,908	3,678,849,343	-	-	0.0%	3,678,849,343
023400100100 - MINISTRY OF WORKS	CONSRUCTION OF OFUGO -IKAH ILORI ICHALA ICHEKE ROAD (35KM)	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSRUCTION OF FELELE AGBAJA ROAD (28KM)	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSRUCTION OF ACCESS ROAD TO SCHOOL OF DISABLE IYALE (2.5KM)	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSRUCTION OF OZURI /OGAMINANA /OBAGEDE /OKAITO /KABBA JUNCTION ROAD (9.4KM)	200,000,000	8,771,029,301	-	1,412,656,254.62	16.1%	7,358,373,046.38
023400100100 - MINISTRY OF WORKS	CONSRUCTION OF LION CLUB - GEREGU ROAD (4.974KM)	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	OGUGU AKENOBOLO LINK ROAD (15KM)	10,760,036	10,760,036	-	-	0.0%	10,760,036
023400100100 - MINISTRY OF WORKS	ESTERBLISHMENT OF MATERIAL /BUILDING /TESTING LABORATORY	100,000,000	-	-	-	-	-
023400100100 - MINISTRY OF WORKS	CONSRUCTION OF ABEJUKOLO TOWNSHIP ROAD AND DUALIZATION (3.6KM)	161,400,545	161,400,545	-	-	0.0%	161,400,545

023400100100 - MINISTRY OF WORKS	CONSRUCTION OF EKIRI ADE /OHUN /IFE - OLUKOTU ROAD /EKINRIN -ADE TOWNSHIP ROAD	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	RECONSTRUCTION /ASPHALT OVERLAY OF LOKOJA WARD "A" TOWNSHIP ROAD (4.73KM)	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	ON GOING DUALIZATION OF DEKINA TOWNSHIP ROAD (8.3KM)	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	ON GOING CONSTRUCTION OF ODENYI OGUMA /SHERIA ROAD (16KM)	107,600,363	1,137,000,000	255,856,211.50	502,708,449	44.2%	634,291,551
023400100100 - MINISTRY OF WORKS	ON GOING CONSTRUCTION OF PONYAN -IRELE ROAD (2KM)	50,000,000	50,000,000	-	-	0.0%	50,000,000
023400100100 - MINISTRY OF WORKS	RECONSTRUCTION OF ANKPA -ABEJUKOLO ROAD (56KM)	26,900,091	26,900,091	-	-	0.0%	26,900,091
023400100100 - MINISTRY OF WORKS	CONSRUCTION OF ODO -ERE /OKUNRAN /OKOLOKE /ISANLU ESA ROAD (14KM)	500,000,000	500,000,000	-	-	0.0%	500,000,000
023400100100 - MINISTRY OF WORKS	CONSRUCTION OF OKENE TOWNSHIP ROAD (10.7KM)	1,500,077,263	6,500,077,263	567,613,767.03	567,613,767.03	8.7%	5,932,463,495.97
023400100100 - MINISTRY OF WORKS	CONSRUCTION OF OGORI /MAGONGO TOWNSHIP ROAD 13KM	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSRUCTION OF OBEHIRA OKENGWE /IHIMA TOWNSHIP ROAD (21KM)	254,000,908	254,000,908	-	-	0.0%	254,000,908
023400100100 - MINISTRY OF WORKS	CONSRUCTION OF IYARA TOWNSHIP ROAD 15KM	50,000,000	50,000,000	-	-	0.0%	50,000,000
023400100100 - MINISTRY OF WORKS	CONSRUCTION /BEAUTIFICATION OF LOKOJA ROUND ABOUTS	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	REHABILITATION OF IBANA JUNCTION /IKEJE /OGUGU /ETE ROAD	161,400,545	161,400,545	-	-	0.0%	161,400,545
023400100100 - MINISTRY OF WORKS	CONSRUCTION OF ASENI ROAD (EARTHWORK)	16,140,055	16,140,055	-	-	0.0%	16,140,055
023400100100 - MINISTRY OF WORKS	CONSRUCTION OF OZUMA -UDIAMECHI -EREH ROAD 21KM	26,900,091	26,900,091	-	-	0.0%	26,900,091
023400100100 - MINISTRY OF WORKS	CONSRUCTION OF ARMY SIGNAL SECRETARIAT ROAD 5KM	5,380,018	5,380,018	-	-	0.0%	5,380,018

023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF OWOWO BRIDGE OF TAKETE -IDE 12KM	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSRUCTION OF ADAVI EBA IHIMA BY PASS ROAD 9KM	304,601,271	304,601,271	-	-	0.0%	304,601,271
023400100100 - MINISTRY OF WORKS	CONSTRUCTION /REHABILITATION OF EGE IHIMA ROADS 13KM	376,601,271	376,601,271	-	-	0.0%	376,601,271
023400100100 - MINISTRY OF WORKS	CONSTRUCTION /REHABILITATION OF KABA ASAYA OGIDI - AYERE ROADS 16KM	269,000,908	269,000,908	-	-	0.0%	269,000,908
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF KABBA AIYEDE - OLE - ILUKE ROAD (35KM)	116,140,054	116,140,054	-	-	0.0%	116,140,054
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF AYERE TOWNSHIP ROAD 9.5KM	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF DRAINAGE AND CULVERT C4	400,000,000	400,000,000	-	-	0.0%	400,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF ITAKPE JUNCTION -FCE - TOTAL FILLING STATION ROAD OKENE (14KM)	1,200,000,000	1,200,000,000	-	710,172,921	59.2%	489,827,079
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF IDAH TOWNSHIP ROAD	300,000,000	300,000,000	-	-	0.0%	300,000,000
023400100100 - MINISTRY OF WORKS	PROCUREMENT OF EMERGENCY TENDER FOR FLOOD RELATED DISASTER	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF INTRUDERS GATE	100,000,000	-	-	-	-	-
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF ZONE 8 JUNCTION - BARRACKS -GYB JUNCTION ROADS	-	-	2,279,421,571.68	2,685,234,200.25	-	- 2,685,234,200.25
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF ZONE 8 JUNCTION -CBN - CRUSHER JUNCTION ROAADS	-	-	1,594,471,521.84	3,160,166,227.75	-	- 3,160,166,227.75
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF ZONE 8 JUNCTION - BARRACKS -GYB JUNCTION ROADS	-	-	-	2,167,131,014	-	- 2,167,131,014
023400100100 - MINISTRY OF WORKS	CONSTRUCTION /REHABILITATION OF OJOKU, ODOGOMU, ENJEMA AFOR ROADS 15KM	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION /REHABILITATION OF OKABA - ANKPA ROADS 30KM	100,000,000	100,000,000	-	-	0.0%	100,000,000

023400100100 - MINISTRY OF WORKS	OGBONICHA ABEJUKOLO OFABO ROAD 3KM	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF IJESHI ONICHA -IGO - SAWMILL ROAD 16KM	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF EMU -JAKURA -OYO IWA ROAD 48KM	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF EJULE AGOJEJU IBOKO ROAD 25KM	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF IYALE ODOLU OGANE - INUGWU AGBADA ETUTEKPE ROADS 25KM	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF IMANE -AKPOH ROADS 15KM	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF ODOMUKPO -OKPATA - OFAPO ROADS 10KM	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION /REHABILITATION OF SELECTED ROADS IN 21 LOCAL HEADQUARTERS	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF IMANE OGENAGO ROADS 10KM	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF IYALE -ATOCHI - OGBOGODO ROADS 25KM	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF BAGANA - OTUTUBATURROADS 15KM	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF ABEJUKOLO (GSS) AJADA ROADS 10KM	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF AMOKE EJINYA -OJIBOGO ROADS 13KM	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF IMANE -IDEKPA ROADS 14KM	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF OJUWO -AJADAMA - OLAHIEBA -OKPATALA ROADS 17KM	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF AFO -GAMGAM -AJITATA ROADS 12KM	100,000,000	100,000,000	-	-	0.0%	100,000,000

023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF OGODU -OLA -EMEKWUTU ROADS 16KM	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF JAMATA -BUDAN KUPA ROAD 30KM	500,000,000	500,000,000	-	-	0.0%	500,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF OBABARA -UHUOUGUG - UKPAKE 37KM	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF IYALE - ODOLU EFU - ALOKO OGANENIGWU ROAD	300,000,000	300,000,000	-	-	0.0%	300,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF JAMATA - ABUGI ROAD C4	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF MOPA - ILAI - IFE OLUKOTUN ROAD C4	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF EFFO - OROKERE - AIYEDE - TAKETE - AIYEDAYO ROAD C4	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	REHABILITATION OF IBAJI ROADS C4	500,000,000	500,000,000	-	-	0.0%	500,000,000
023400100100 - MINISTRY OF WORKS	REHABILITATION OF FLOOD ESTATE ROAD, LOKOJA C4	300,000,000	300,000,000	-	-	0.0%	300,000,000
023400100100 - MINISTRY OF WORKS	SUPPLY OF ELECTRIFICATION, ISANLU C4	100,000,000	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS	REHABILITATION OF OCHADAMU - UMOMI ROAD	15,000,000	15,000,000	-	-	0.0%	15,000,000
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF ROADS IN PROPOSED NEW AIRPORT IN KOGI STATE, ZARIAGI, LOKOJA	-	3,500,000,000	-	-	0.0%	3,500,000,000
023400300100 - ROAD MAINTENANCE AGENCY	KOGI STATE ROAD MAINTENANCE AGENCY'S PROJECTS	5,000,000,000	21,000,000,000	5,362,962,315.70	5,901,729,879.70	28.1%	15,098,270,120.30
023400300100 - ROAD MAINTENANCE AGENCY	ADDITIONAL EQUIPMENT FOR KOGI STATE ROAD MAINTENANCE AGENCY (PROCUREMENT OF CRUSHING MECHINE AND ASPHAT)	45,000,000	100,000,000	-	-	0.0%	100,000,000
023600100100 - MIN. OF CULTURE & TOURISM	MUSICAL EQUIPMENT FOR LIFE BAND	2,000,000	2,000,000	-	-	0.0%	2,000,000

023600100100 - MIN. OF CULTURE & TOURISM	DEVELOPMENT OF NIGER AND BENUE COMFLUENCE.	20,000,000	20,000,000	-	-	0.0%	20,000,000
023600100100 - MIN. OF CULTURE & TOURISM	PROCUREMENT OF ASSESSORIES /EQUIPMENT TO PROMOTE CULTURAL PROGRAMME (SIP)	3,835,000	3,835,000	-	-	0.0%	3,835,000
023600100100 - MIN. OF CULTURE & TOURISM	CONSTRUCTION AND FURNISHING OF AN OPEN -AIR THEATRE (CULTURAL CENTRE)	20,000,000	20,000,000	-	-	0.0%	20,000,000
023600100100 - MIN. OF CULTURE & TOURISM	REHABILITATION OF OBASANJO SQUARE	20,000,000	20,000,000	-	-	0.0%	20,000,000
023600100100 - MIN. OF CULTURE & TOURISM	REHABILITATION OF EXISTING HISTORICAL RELICS	10,000,000	10,000,000	-	-	0.0%	10,000,000
023600100100 - MIN. OF CULTURE & TOURISM	PPRODUCTION OF TOURISM DEVELOPMENT MASTER PLAN DOCUMENT	95,000,000	95,000,000	-	2,878,000	3.0%	92,122,000
023600100100 - MIN. OF CULTURE & TOURISM	CONSTRUCTION OF ARTS & CRAFTS TYE AND DYE CENTRE	12,725,000	12,725,000	-	4,853,000	38.1%	7,872,000
023600100100 - MIN. OF CULTURE & TOURISM	DEVELOPMENT OF MOUNT PATTI TO TOURIST DESTINATION	20,000,000	20,000,000	-	-	0.0%	20,000,000
023600100100 - MIN. OF CULTURE & TOURISM	MINI ARTS & CRAFT GALLERY AT MINISTRY OF CULTURE & TOURISM	5,000,000	5,000,000	-	-	0.0%	5,000,000
023600100100 - MIN. OF CULTURE & TOURISM	KOGI STATE HOTELS & TOURISM BOARD'S PROJECT	5,000,000	5,000,000	-	-	0.0%	5,000,000
025200100100 - MINISTRY OF WATER RESOURCES	RURAL WATER & SANITATION (RUWASSA) PROJECT	350,000,000	2,020,600,000	-	-	0.0%	2,020,600,000
025200100100 - MINISTRY OF WATER RESOURCES	REHABILITATION /REPAIR OF WATER SCHEME BOTH OF EXISTING URBAN AND SMALL TOWN WATER SCHEME	200,000,000	200,000,000	-	300,570,950	150.3%	- 100,570,950
025200100100 - MINISTRY OF WATER RESOURCES	GREATER LOKOJA WATER SUPPLY SCHEME PHASE II / MAINTENANCE	500,000,000	500,000,000	-	-	0.0%	500,000,000
025200100100 - MINISTRY OF WATER RESOURCES	EASTERN WATER PROJECT SCHEME, (EJULE, ODU -OKPAKILI, IDAH, ANKPA, AGALIGA, IMANE, AJAKA, ABEJUKOLO ANYIGBA AND OGUMA) (BD)	200,000,000	200,000,000	-	-	0.0%	200,000,000
025200100100 - MINISTRY OF WATER RESOURCES	REHABILITATION AND RECTICULATION OF ISANLU WATER SCHEME	500,000,000	500,000,000	-	-	0.0%	500,000,000

025200100100 - MINISTRY OF WATER RESOURCES	SUPPLY OF WATER TREATMENT CHEMICALS AND REPLACEMENT OF WORN OUT CONNECTION MATERIALS	50,000,000	300,000,000	-	94,788,075	31.6%	205,211,925
025200100100 - MINISTRY OF WATER RESOURCES	EXPANSION AND RETICULATION OF OKENE WATER WORKS	250,000,000	250,000,000	-	-	0.0%	250,000,000
025200100100 - MINISTRY OF WATER RESOURCES	MECHANICAL AND HYDRANLIC DREDGING OF OKENE WATER DAM	500,000,000	500,000,000	-	-	0.0%	500,000,000
025200100100 - MINISTRY OF WATER RESOURCES	REHABILITATION AND RECTICULATION OF AIYEGUNLE -GBEDE, IYAGBEDE AIYETORO GBEDE WATER SCHEME	400,000,000	400,000,000	-	-	0.0%	400,000,000
025200100100 - MINISTRY OF WATER RESOURCES	NUT 5WASH. PROVIDE PORTABLE WATER SUPPLY IN PUBLIC PLACES TO ENHANCE SANITATION AND HYGIENE.	50,000,000	50,000,000	-	-	0.0%	50,000,000
025200100100 - MINISTRY OF WATER RESOURCES	NUT 5HRN. TRAINING AND RETRAINING OF WASHCOMS AND VHPS ON SUSTAINABLE AND AFFORDABLE WATER SUPPLY AND HYGIENE PROMOTION IN COMMUNITIES ACROSS THE 21 LGAS.	1,658,000	1,658,000	-	-	0.0%	1,658,000
025200100100 - MINISTRY OF WATER RESOURCES	RESUSCITATION AND RETICULATION OF ANKPA WATER PROJECT	400,000,000	400,000,000	-	-	0.0%	400,000,000
025200100100 - MINISTRY OF WATER RESOURCES	REHABILITATION AND RETICULATION OF ADOGO WATER SCHEME	300,000,000	300,000,000	-	-	0.0%	300,000,000
025200100100 - MINISTRY OF WATER RESOURCES	REHABILITATION AND RETICULATION OF IKUEHI, OBOROKE AND EIKA OHIZEYIN WATER SCHEME	420,000,000	420,000,000	-	-	0.0%	420,000,000
025200100100 - MINISTRY OF WATER RESOURCES	MOPA TOWNSHIP PORTABLE WATER C4	100,000,000	100,000,000	-	-	0.0%	100,000,000
025200100100 - MINISTRY OF WATER RESOURCES	PROVISION OF PORTABLE WATER, AIYETEJU AGBAJOGUN AMURO C4	30,000,000	30,000,000	-	-	0.0%	30,000,000
025200100100 - MINISTRY OF WATER RESOURCES	SUPPLY OF ODO - ERE PORTABLE WATER C4	50,000,000	50,000,000	-	-	0.0%	50,000,000
025200100100 - MINISTRY OF WATER RESOURCES	WATER REHABILITATION ACROSS KOGI STATE	-	8,000,000,000	-	-	0.0%	8,000,000,000
025210200100 - KOGI STATE WATER BOARD	SUPPLY OF WATER CHEMICAL.	100,000,000	100,000,000	-	-	0.0%	100,000,000
025210200100 - KOGI STATE WATER BOARD	MAINTENANCE OF EXISTING WATER SCHEMES ACROSS THE STATE.	100,000,000	100,000,000	-	-	0.0%	100,000,000

025210200100 - KOGI STATE WATER BOARD	REPAIR OF DAMAGED AND LEAKAGE OF OFFICES	30,000,000	30,000,000	-	-	0.0%	30,000,000
025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)	PURCHASES OF DRILLING RIGS	-	800,000,000	-	-	0.0%	800,000,000
025210300100 - RURAL WATER AND SANITATION AGENCY (RUWASSA)	PURCHASE OF HYGIENE FACILITIES	-	79,400,000	-	-	0.0%	79,400,000
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	CONSTRUCTION OF 500 NOS RESIDENTIAL HOUSING SCHEME IN LOKOJA (BD)	-	1,026,900,091	-	-	0.0%	1,026,900,091
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	PERIMETER FENCING IN SOME SELECTED GOVERNMENT QURTERS /BUILDING ACROO THE STATE	-	2,471,964,540	399,084,113.22	668,260,604.47	27.0%	1,803,703,935.53
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	CONSTRUCTION OF BARRACKS IN SELECTED TOWNS ACROSS THE THREE SENATORIAL DISTRICT	-	1,102,661,535	118,401,556.48	118,401,556.48	10.7%	984,259,978.52
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	POST FLOOD HOUSING ESTATE INCLUDING ITS SOCIAL AMENITIES (ROADS ELECTRICITY AND INFRASTRUCTURES)	-	26,900,091	-	-	0.0%	26,900,091
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	SITE AND SERVICES (DEVELOP ESTATE SERVICES)	-	2,690,009	-	-	0.0%	2,690,009
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	CONSRUCTION OF OPEN AIR THEATRE FOR ART AND CULTURE	-	176,601,271	194,397,957.31	194,397,957.31	110.1%	- 17,796,686.31
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	LANDSCAPING /RENOVATION OF CIVIL SERVICE COMMISSION COMPOUND AND OFFICES FURNITURE	-	16,269,175	-	-	0.0%	16,269,175

025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	RENOVATION OF GOVERNMENT LORGES ACROSS THE STATE	-	134,500,454	-	286,544,541.73	213.0%	- 152,044,087.73
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	LANDSCAPING OF ARTS AND CULTURE PREMISES	-	12,374,042	-	-	0.0%	12,374,042
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	CONSRUCTION OF OFFICE ANNEX FOR CIVIL ENGINEERING DEPARTMENT MINISTRY OF WORKS COMPLETED	-	50,000,000	-	-	0.0%	50,000,000
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	MAINTENANCE OF GOVERNMENT QUARTERS /OFFICES ACROSS THE STATE	-	80,700,272	174,979,802.27	174,979,802.27	216.8%	- 94,279,530.27
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	CONSRUCTION OF: (A) 45X25M HANDBALL COURT (B) 25X18M BASKETBALL COURT (C) 23X12M VOLLYBALL COURT, EACH IN THE 3 SENITORIAL DISTRICT WITH ASPHALT OVERLAY	-	21,520,073	-	-	0.0%	21,520,073
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	ESTERBLISHMENT OF MATERIAL /BUILDING /TESTING LABORATORY	-	100,000,000	100,000,000	100,000,000	100.0%	-
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	CONSTRUCTION OF INTRUDERS GATE	-	100,000,000	25,774,947.33	398,817,976.33	398.8%	- 298,817,976.33
025300160010 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	CONSTRUCTION OF NEW & MAINTNEANCE OF OLD BUILDING AT BUREAU OF LANDS	100,000,000	100,000,000	1,000,000	7,377,900	7.4%	92,622,100
025300160010 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	PURCHASE OF 1 NOS OF UTILITY VEHICLES	10,000,000	10,000,000	-	-	0.0%	10,000,000
025300160010 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	PURCHASE OF MAPPING AND SURVEY EQUIPMENT TO UPDATE OF MAPS OF TOWNS AND VILLAGES	10,000,000	10,000,000	-	7,200,000	72.0%	2,800,000

025300160010 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	LAND COMPENSATION FOR PEOPLE'S LAND USED FOR DEVELOPMENT	200,000,000	700,000,000	-	171,187,542	24.5%	528,812,458
025300160010 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	COMPUTERIZATION OF SURVEY RECORDS	15,000,000	15,000,000	2,400,000	6,400,000	42.7%	8,600,000
025300160010 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	PROCUREMENT SITE AND SERVICES EQUIPMENT	30,000,000	50,000,000	-	27,099,500	54.2%	22,900,500
025300160010 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	COUNTERPART FUND FOR GIS EQUIPMENT	50,000,000	50,000,000	1,000,000	2,360,000	4.7%	47,640,000
025300160010 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	URBAN RENEWAL PROJECT (SARKI -NOMA, KABAWA, ADANKOLO, KARAWORO ,CANTONMENT, GADUMO, GANAJA, LOKONGOM)	40,000,000	40,000,000	-	-	0.0%	40,000,000
025300160010 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	SURVEY CONTROL, ESTABLISHMENT AND CONTORL AND PROJECT SURVEY AREA DELINEATION	10,000,000	60,000,000	16,830,214	25,468,214	42.4%	34,531,786
025300160010 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	PROCUREMENT OF PROJECT SURVEY EQUIPMENT	10,000,000	10,000,000	1,500,000	8,103,000	81.0%	1,897,000
025300160010 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	ACQUISITION OF SURVEY INSTRUMENTS	5,000,000	5,000,000	2,500,000	2,500,000	50.0%	2,500,000
025300160010 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	PROCUREMENT OF DATA CENTRE INFRASTRUCTURE (ON - SITE AND OFF -SITE)	20,000,000	20,000,000	-	-	0.0%	20,000,000
025300160010 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	BAACKUP AND DISASTER RECOVERY SYSTEM (ON -SITE AND OFF -SITE)	8,000,000	8,000,000	-	-	0.0%	8,000,000
025300160010 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	PROCUREMENT OF SOFTWARE LICENSES	10,000,000	10,000,000	-	-	0.0%	10,000,000
025300160010 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	REVIEW OF DEVELOPMENT PLAN FOR LOKOJA AND DESIGN OF NEW LAYOUTS	20,000,000	50,000,000	900,000	13,400,000	26.8%	36,600,000

025300160010 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	PURCHASE OF EARTHMOVING EQUIPMENT OF BULDOZERS, LOWBIRD ,EXCAVATOR, TIPPERS AND GRADERS FOR THE BUREAU	100,000,000	100,000,000	-	-	0.0%	100,000,000
025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	PURCHASE OF 25 NOS OF COMPUTERS	15,750,000	15,750,000	-	-	0.0%	15,750,000
025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	PURCHASE OF 1 NO OF ENNTERPRISE COMPUTER PRINTERS	2,000,000	2,000,000	-	-	0.0%	2,000,000
025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	TAKE OFF GRANT /CAPITALIZATION OF KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	100,000,000	100,000,000	-	-	0.0%	100,000,000
025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	PURCHASE OF MOTOR CYCLE FOR SURVEILLANCE	12,500,000	12,500,000	-	-	0.0%	12,500,000
025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	PURCHASE OF 1 NOS OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICER	9,500,000	9,500,000	-	-	0.0%	9,500,000
025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	PURCHASE OF 5 NOS OF OPERATIONAL VANS (TOYOTA HILUX)	135,000,000	135,000,000	-	-	0.0%	135,000,000
025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	INSTALLATION OF 15KVA POWER INFRASTRUCTURE (INVERTER SOLAR SYSTEM)	5,000,000	5,000,000	-	-	0.0%	5,000,000
026200100100 - MINISTRY OF	PROVISION OF GRANTS FOR COMMUNITY SELF HELP PROJECTS	1,500,000	1,500,000	-	-	0.0%	1,500,000

RURAL AND ENERGY DEVELOPMENT							
026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	GYB RURAL WATER FOR ALL	100,000,000	100,000,000	-	-	0.0%	100,000,000
026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	RURAL ELECTRIFICATION SCHEMES, GOVERNOR'S ACCELERATED ELECTRIFICATION OF COMMUNITIES ACROSS THE STATE.	5,000,000,000	8,000,000,000	1,515,934,830.97	5,557,907,127.34	69.5%	2,442,092,872.66
026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	PURCHASE OF TRANSFORMERS	300,000,000	300,000,000	-	-	0.0%	300,000,000
026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	PURCHASE OF ELECTRICAL TESTING EQUIPMENT	200,000,000	200,000,000	-	-	0.0%	200,000,000
026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	ELECTRIFICATION OF CUSTECH ON 33KVLINE & ASSOCIATED ACCESSORIES & KOGI WEST SENATORIAL DISTRICT	2,500,000,000	6,500,000,000	-	3,235,372,460.27	49.8%	3,264,627,539.73
026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	RURAL FEEDER ROADS	2,000,000	2,000,000	-	-	0.0%	2,000,000
026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	OVERHAULING OF MRD HEAVY DUTY EQUIPMENT.	50,000,000	50,000,000	-	-	0.0%	50,000,000
026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	400,000,000	400,000,000	- 5,565,866.84	678,709,278.43	169.7%	- 278,709,278.43
031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	FIRE PREVENTIVE EQUIPMENT(5NOS EXTINGUISHERS AND 1NO FIRE ALARM)	1,500,500	1,500,500	-	-	0.0%	1,500,500

031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	PROVISION OF 13NOS OF UTILITY VEHICLES	38,000,000	38,000,000	-	-	0.0%	38,000,000
031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	PROVISION OF MOTORIZED BOREHOLE	1,000,000	1,000,000	-	-	0.0%	1,000,000
031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	PROCUREMENT OF 15NOS OF DESKTOP AND 8NOS OF LAPTOP	15,000,000	15,000,000	-	300,000	2.0%	14,700,000
031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	PROVISION OF 250KVA GENERATING SET FOR THE COMMISSION	10,000,000	10,000,000	-	-	0.0%	10,000,000
031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	CONSTRUCTION OF LIBRARY BLOCK TO PROVIDE ARCHIVE FOR THE COMMISSION (JSC)	20,000,000	20,000,000	-	-	0.0%	20,000,000
031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	CONSTRUCTION /FURNISHING OF JUDICIAL SERVICE COMMISSION SECRETARIAT	100,000,000	100,000,000	-	-	0.0%	100,000,000
031805100100 - HIGH COURT OF JUSTICE	PROVISION OF FIRE PREVENTIVE DEVICE (HCJ)	5,000,000	5,000,000	-	-	0.0%	5,000,000
031805100100 - HIGH COURT OF JUSTICE	CONSTRUCTION AND EQUIPPING OF JUDICIARY MEDICAL CLINIC AT THE HIGH COURT COMPLEX	25,000,000	25,000,000	-	-	0.0%	25,000,000
031805100100 - HIGH COURT OF JUSTICE	PROVISION OF MOTORIZED BOREHOLE WITH OVERHEAD TANK (HCJ)	10,000,000	10,000,000	-	-	0.0%	10,000,000
031805100100 - HIGH COURT OF JUSTICE	PURCHASE OF 40NOS OF LAPTOP FOR MAGISTRATE AND AREA COURT JUDGES (HCJ)	20,000,000	20,000,000	-	-	0.0%	20,000,000
031805100100 - HIGH COURT OF JUSTICE	PROVISION OF CENTRAL COMMUNICATION SYSTEM (INTER -COMMUNICATION) AT THE HIGH COURT OF JUSTICE COMPLEX	120,000,000	120,000,000	-	-	0.0%	120,000,000
031805100100 - HIGH COURT OF JUSTICE	COMPUTERIZATION OF HIGH COURT TO PROVIDE COMPUTER AND INTERNET SERVICES TO ALL COURT BUILDINGS IN THE STATE	150,000,000	150,000,000	-	-	0.0%	150,000,000
031805100100 - HIGH COURT OF JUSTICE	PURCHASE OF TEN (10NOS) COMPUTERS AND PRINTERS	5,000,000	5,000,000	-	3,000,000	60.0%	2,000,000
031805100100 - HIGH COURT OF JUSTICE	CONSTRUCTION OF FAMILY COURT PROJECT (CHILD RIGHT ACT LAW) (HCJ)	200,000,000	200,000,000	-	-	0.0%	200,000,000

031805100100 - HIGH COURT OF JUSTICE	CONSTRUCTION OF MULTI -DOOR COURT HOUSE /ALTERNATIVE DISPUTE RESOLUTION CENTRE (HCJ)	200,000,000	200,000,000	-	-	0.0%	200,000,000
031805100100 - HIGH COURT OF JUSTICE	CEREMONIAL COURT HALL FOR HIGH COURT	200,000,000	200,000,000	-	-	0.0%	200,000,000
031805100100 - HIGH COURT OF JUSTICE	CONSTRUCTION & FURNISHING OF STAFF CANTEEN AT THE HIGH COURT COMPLEX	3,000,000	3,000,000	-	-	0.0%	3,000,000
031805100100 - HIGH COURT OF JUSTICE	PURCHASE OF STAFF 18 SEATERS BUSE AND UTILITY VEHICLES (HCJ)	20,000,000	20,000,000	-	-	0.0%	20,000,000
031805100100 - HIGH COURT OF JUSTICE	PURCHASE OF VEHICLE FOR CHIEF JUDGE & OTHER HIGH COURT JUDGES	10,000,000	10,000,000	-	-	0.0%	10,000,000
031805100100 - HIGH COURT OF JUSTICE	PURCHASE OF 25NOS GEN. SET AND ACCESSORIES FOR ALL HIGH COURTS IN THE STATE	10,000,000	10,000,000	-	-	0.0%	10,000,000
031805100100 - HIGH COURT OF JUSTICE	PURCHASE OF VEHICLE FOR CHIEF REGISTRAR, DCR /DIRECTOR & MAGISTRATES (HCJ)	13,000,000	13,000,000	-	-	0.0%	13,000,000
031805100100 - HIGH COURT OF JUSTICE	CONSTRUCTION /FURNISHING OF PROTOTYPE OFFICE BLOCK TO SERVE AS ACHIVES (HCJ)	180,000,000	180,000,000	-	-	0.0%	180,000,000
031805100100 - HIGH COURT OF JUSTICE	PURCHASE OF LAW BOOKS AND BOOK SHELVE AND OTHER LIBRARY FACILITIES (HCJ)	50,000,000	50,000,000	-	-	0.0%	50,000,000
031805100100 - HIGH COURT OF JUSTICE	SECURITY APPLIANCES AND GADGETS FOR ALL COURTS IN THE STATE (HCJ)	10,000,000	10,000,000	-	-	0.0%	10,000,000
031805100100 - HIGH COURT OF JUSTICE	CONSTRUCTION & MAINTENANCE OF JUDGES QUARTERS & OTHER HIGH COURT OF JUSTICE PROJECTS	200,000,000	200,000,000	-	-	0.0%	200,000,000
031805100100 - HIGH COURT OF JUSTICE	CONSTRUCTION OF GUEST HOUSE IN LOKOJA AND EIGHT ZONAL OFFICES (HCJ)	200,000,000	200,000,000	-	-	0.0%	200,000,000
031805100100 - HIGH COURT OF JUSTICE	RENOVATION /REHABILITATION OF COURT BUILDINGS ACROSS THE STATE (HCJ)	230,000,000	230,000,000	2,050,000	2,050,000	0.9%	227,950,000
031805100100 - HIGH COURT OF JUSTICE	CONSTRUCTION OF ADDITIONAL COURT BUILDING IN THE STATE (HCJ)	550,000,000	550,000,000	-	-	0.0%	550,000,000
031805100100 - HIGH COURT OF JUSTICE	LANDSCAPING OF HIGH COURT COMPLEX, LOKOJA	10,000,000	10,000,000	-	-	0.0%	10,000,000
031805100100 - HIGH COURT OF JUSTICE	RESURFACING OF THE ACCESS ROAD AND THE INTERNAL ROAD NETWORK IN THE HIGH COURT COMPLEX	5,000,000	5,000,000	-	-	0.0%	5,000,000

031805200100 - CUSTOMARY COURT OF APPEAL	PROVISION OF SOPHISTICATED FIRE FIGHTING EQUIPMENT	170,000,000	170,000,000	-	12,890,000	7.6%	157,110,000
031805200100 - CUSTOMARY COURT OF APPEAL	CONSTRUCTION /PROVISION OF OFFICE BUILDINGS	70,000,000	70,000,000	-	-	0.0%	70,000,000
031805200100 - CUSTOMARY COURT OF APPEAL	PURCHASE OF VEHICLES FOR JUDGES, MEMBERS AND STAFF BUS	350,000,000	350,000,000	-	2,738,700	0.8%	347,261,300
031805200100 - CUSTOMARY COURT OF APPEAL	PURCHASE OF POWER GENERATING SET	156,000,000	156,000,000	-	-	0.0%	156,000,000
031805200100 - CUSTOMARY COURT OF APPEAL	CONSTRUCTION AND FURNISHING OF PROTOTYPE COURT HOUSES OUTSIDE LOKOJA	360,000,000	360,000,000	-	-	0.0%	360,000,000
031805200100 - CUSTOMARY COURT OF APPEAL	CONSTRUCTION OF LIBRARY /ARCHIVE OFFICE BLOCK AND PURCHASE OF LAW BOOKS	550,000,000	550,000,000	-	-	0.0%	550,000,000
031805200100 - CUSTOMARY COURT OF APPEAL	CONSTRUCTION AND FURNISHING OF PROTOTYPE ADMIN. OFFICE BLOCK	500,000,000	500,000,000	-	-	0.0%	500,000,000
031805200100 - CUSTOMARY COURT OF APPEAL	PROVISION OF SECURITY GADGETS AT CCA	75,000,000	75,000,000	-	-	0.0%	75,000,000
031805200100 - CUSTOMARY COURT OF APPEAL	CONSTRUCTION OF CUSTOMARY COURT LOWER AND UPPER BUILDING	150,000,000	150,000,000	-	-	0.0%	150,000,000
031805200100 - CUSTOMARY COURT OF APPEAL	PROVISION OF OVERHEAD TANK AND BOREHOLES IN UPPER AND LOWER CUSTOMARY COURT	150,000,000	150,000,000	-	-	0.0%	150,000,000
031805200100 - CUSTOMARY COURT OF APPEAL	ESTABLISHMENT OF ICT INFRASTRUCTURES /CENTRE	281,000,000	281,000,000	-	-	0.0%	281,000,000
031805200100 - CUSTOMARY COURT OF APPEAL	PROCUREMENT OF FURNITURE AND FITTINGS INCLUDING AIR CONDITION	250,000,000	250,000,000	-	22,148,000	8.9%	227,852,000
031805200100 - CUSTOMARY COURT OF APPEAL	PURCHASE OF SHREDDING MACHINE 10 NOS.	12,500,000	12,500,000	-	-	0.0%	12,500,000
031805300100 - SHARIA COURT OF APPEAL	CONSTRUCTION OF UPPER SHERIA COURT BUILDING	100,000,000	100,000,000	-	-	0.0%	100,000,000
031805300100 - SHARIA COURT OF APPEAL	CONSTRUCTION OF LOWER SHERIA COURT BUILDING	100,000,000	100,000,000	-	-	0.0%	100,000,000
031805300100 - SHARIA COURT OF APPEAL	PROVISION OF BOREHOLE WITH OVERHEAD TANK AT THE SHARIA COURT HEADQUARTERS	10,000,000	10,000,000	-	-	0.0%	10,000,000

031805300100 - SHARIA COURT OF APPEAL	PROVISION OF COMPUTER SET & ACCESSORIES TO ALL SHARIA COURT CHAMBERS & DIRECTORATES	1,500,000	1,500,000	1,270,000	1,270,000	84.7%	230,000
031805300100 - SHARIA COURT OF APPEAL	SHARIA COURT OF APPEAL HEADQUARTER BUILDING PROJECT	500,000,000	500,000,000	-	-	0.0%	500,000,000
031805300100 - SHARIA COURT OF APPEAL	PURCHASE OF VEHICLE FOR CHIEF REGISTRAR, & DIRECTORS IN SHARIA COURT OF APPEAL	60,000,000	60,000,000	-	-	0.0%	60,000,000
031805300100 - SHARIA COURT OF APPEAL	PURCHASE OF VEHICLE FOR GRAND KHADIS AND OTHER KHADIS INCLUDING STAFF BUS	150,000,000	150,000,000	-	-	0.0%	150,000,000
031805300100 - SHARIA COURT OF APPEAL	PURCHASE OF GENERATING SETS FOR SHARIA COURT	12,000,000	12,000,000	950,000	1,370,000	11.4%	10,630,000
031805300100 - SHARIA COURT OF APPEAL	SECURITY, FIRE PREVENTIVE AND SAFETY APPLIANCES.	3,000,000	3,000,000	-	-	0.0%	3,000,000
031805300100 - SHARIA COURT OF APPEAL	PURCHASE OF LAW BOOKS AND LIBRARY FACILITY (SHARIA)	10,000,000	10,000,000	2,441,500	3,461,500	34.6%	6,538,500
031805300100 - SHARIA COURT OF APPEAL	CONSTRUCTION OF OFFICE BLOCK TO SERVE AS ARCHIVES	100,000,000	100,000,000	-	-	0.0%	100,000,000
031805300100 - SHARIA COURT OF APPEAL	REHABILITATION /UPGRADING OF SHARIA COURT OF APPEAL BUILDINGS	200,000,000	200,000,000	20,832,400	20,832,400	10.4%	179,167,600
032600100100 - MINISTRY OF JUSTICE	REVISION AND PRINTING OF REVISED LAWS OF KOGI STATE	65,000,000	65,000,000	-	-	0.0%	65,000,000
032600100100 - MINISTRY OF JUSTICE	CONSTRUCTION OF 12 AREA OFFICES IN KABBA, OKPO, IHIMA, ABEJUKOLO, IDAH AND UGWOLOWO	50,000,000	50,000,000	-	-	0.0%	50,000,000
032600100100 - MINISTRY OF JUSTICE	CONSTRUCTION OF OFFICE COMPLEX FOR MINISTRY OF JUSTICE	500,000,000	500,000,000	-	-	0.0%	500,000,000
032600100100 - MINISTRY OF JUSTICE	ESTABLISHMENT OF SPECIAL COURTS.	100,000,000	100,000,000	-	-	0.0%	100,000,000
032600100100 - MINISTRY OF JUSTICE	CONSTRUCTION OF SEXUAL ASSAULT REFERRAL CENTRE (SARC'S)	100,000,000	100,000,000	-	-	0.0%	100,000,000
032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	CONSTRUCTION OF OFFICE ACCOMODATION FOR PUBLIC DEFENDER AND CITIZEN'S RIGHT COMMISSION	100,000,000	100,000,000	-	-	0.0%	100,000,000

051300100100 - MINISTRY OF YOUTH & SPORTS	NYSC PERMANENT ORIENTATION CAMP PROJECTS (FENCING)	50,000,000	50,000,000	-	-	0.0%	50,000,000
051300100100 - MINISTRY OF YOUTH & SPORTS	LABOUR INTENSIVE PUBLIC WORKS FOR BUSINESS DEVELOPMENT(CARES)	101,500,000	450,000,000	-	-	0.0%	450,000,000
051300100100 - MINISTRY OF YOUTH & SPORTS	QUARTELY SUMMIT OF ALL TERTIARY STUDENTS BODIES IN KOGI STATE	25,000,000	25,000,000	-	-	0.0%	25,000,000
051300100100 - MINISTRY OF YOUTH & SPORTS	NATIONAL ASSOCIATION OF KOGI STATE STUDENTS ANNUAL CONVENTION TO ENHACE CAPACITY DEVELOPMENT	7,000,000	7,000,000	-	-	0.0%	7,000,000
051300100100 - MINISTRY OF YOUTH & SPORTS	YOUTH ADVANCEMENT AND DEVELOPMENT FOR YESSO PWF.	11,000,000	11,000,000	-	-	0.0%	11,000,000
051300100100 - MINISTRY OF YOUTH & SPORTS	CONSTRUCTION AND EQUIPPING OF SKILL ACQUISITION CENTRES /YOUTH EMPOWERMENT SCHEME	16,000,000	16,000,000	-	-	0.0%	16,000,000
051300100100 - MINISTRY OF YOUTH & SPORTS	CONSTRUCTION OF: (A) 45X25M HANDBALL COURT (B) 25X18M BASKETBALL COURT (C) 23X12M VOLLEYBALL COURT, EACH IN THE 3 SENATORIAL DISTRICT WITH ASPHALT OVERLAY	3,000,000	3,000,000	-	-	0.0%	3,000,000
051300100100 - MINISTRY OF YOUTH & SPORTS	RENOVATION OF MULTI -PURPOSE INDOOR SPORTS HALL AT LOKONGOMA SPORTS CENTRE	8,000,000	8,000,000	-	-	0.0%	8,000,000
051300100100 - MINISTRY OF YOUTH & SPORTS	PROVISION OF ARENA EQUIPMENT INCLUDING FURNISHING OF OFFICES	55,000,000	55,000,000	-	-	0.0%	55,000,000
051300100100 - MINISTRY OF YOUTH & SPORTS	RENOVATION /UPGRADING OF CONFLUENCE STADIUM TO FIFA STANDARD	120,000,000	120,000,000	3,100,000	61,403,000	51.2%	58,597,000
051300100100 - MINISTRY OF YOUTH & SPORTS	CONSTRUCTION OF LAWN TENNIS COMPLEX AND STANDARD SWIMMING POOL.	50,000,000	50,000,000	-	-	0.0%	50,000,000
051300100100 - MINISTRY OF YOUTH & SPORTS	YOUTHS MOBILISATION PROGRAMMES	38,780,000	38,780,000	28,050,000	28,050,000	72.3%	10,730,000
051300100100 - MINISTRY OF YOUTH & SPORTS	CREATION AND DEVELOPMENT OF DATABASE OF YOUTHS ORGANISATION ACTIVE IN DEVELOPMENT COOPERATION	2,000,000	2,000,000	-	-	0.0%	2,000,000
051300100100 - MINISTRY OF YOUTH & SPORTS	YESSO SKILL FOR JOB (S4J) TO ENHACE CAPACITY DEVELOPMENT	2,000,000	2,000,000	-	-	0.0%	2,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS	IMPLEMENTATION ON KOGI STATE ACTION PLAN ON PEACE AND SECURITY FOR WOMEN AND CHILDREN	11,000,000	11,000,000	-	-	0.0%	11,000,000

AND SOCIAL DEVELOPMENT							
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	PROCUREMENT OF SECURITY GADGETS FOR STATE COUNTER TERRORISM	4,000,000	4,000,000	-	-	0.0%	4,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	RENOVATION OF MINISTRY'S DAY CARE CENTRE AT FAREC	4,000,000	4,000,000	-	-	0.0%	4,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	SUSTAINABLE PROGRAMME FOR ORPHAN AND VULNERABLE CHILDREN IN KOGI STATE	14,000,000	14,000,000	-	-	0.0%	14,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	RENOVATION AND EQUIPPING DROP IN CENTRE ALOMA	20,000,000	20,000,000	-	-	0.0%	20,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	GYB INITIATIVE AND EMPOWERMENT WITHIN THE 21 LGA OF THE STATE	5,000,000	5,000,000	-	-	0.0%	5,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	PARTICIPATION & PROTECTION SERVICES FOR CHILDREN	3,500,000	3,500,000	-	-	0.0%	3,500,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	CONSTRUCTION OF THE GOVERNMENT CHILDREN'S RECEPTION CENTRE /ORPHANAGE HOME IN LOKOJA	13,700,000	13,700,000	-	-	0.0%	13,700,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	EQUIPPING OF REHABILITATION CENTRE FOR THE DISABLED	2,000,000	2,000,000	-	-	0.0%	2,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	ESTABLISHMENT OF DAY CARE CENTRE FOR ELDERLY	4,000,000	4,000,000	-	-	0.0%	4,000,000

051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	FURNISHING OF REHABILITATION CENTRE FOR THE DISABLE	2,000,000	2,000,000	-	-	0.0%	2,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	KOGI STATE INTERVENTION FOR WIDOWS AND ORPHANS TO ESTABLISH BUSINESS CENTRE (SIP)	20,000,000	20,000,000	15,000,000	15,000,000	75.0%	5,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	KOGI STATE INTERVENTION FOR THE PHYSICALLY CHALLENGED SUPPORTING EQUIPMENT (SIP)	10,000,000	10,000,000	-	-	0.0%	10,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	SOCIAL TRANSFER AND LIVELIHOOD GRANT (CARES)	200,000,000	600,000,000	-	-	0.0%	600,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	KOGI STATE INTERVENTION ON SEXUAL /GENDER VIOLENCE OPERATION /DATA MANAGEMENT EQUIPMENT	40,000,000	40,000,000	-	-	0.0%	40,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	CONSTRUCTION OF NURSERY /PRIMARY SCHOOL, GADUMO INCLUDING FENCING	10,000,000	10,000,000	-	-	0.0%	10,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	CONSTRUCTION OF SPRINTER HUMANITARIAN CENTRE, OKURA	20,000,000	20,000,000	-	-	0.0%	20,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	FURNISHING OF MINISTRY OF WOMEN AFFAIRS OFFICE COMPLEX	13,000,000	13,000,000	-	-	0.0%	13,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	WOMEN EMPOWERMENT (3 SENATORIAL DISTRICTS)	16,000,000	27,439,999	26,493,750	26,493,750	96.6%	946,249
051400100100 - MINISTRY OF WOMEN AFFAIRS	CREDIT FACILITIES TO WOMEN GROUPS E.G WIDOWS /WOMEN FUND FOR ECONOMIC EMPOWERMENT (WOFE)	11,439,999	-	-	-	-	-

AND SOCIAL DEVELOPMENT							
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	ANNUAL NATIONAL COUNCIL CONFERENCE FOR WOMEN AFFAIRS AND SOCIAL DEVELOPMENT TO ENHACE CAPACITY DEVELOPMENT	12,000,000	12,000,000	228,000	228,000	1.9%	11,772,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	CONSTRUCTION OF REMAND HOME AND JUVENILE COURT, LOKOJA	21,000,000	21,000,000	-	-	0.0%	21,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	RENOVATION OF AMUSEMENT PARKS LOKOJA	14,000,000	14,000,000	-	-	0.0%	14,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	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	445,000	445,000	800,000	800,000	179.8%	- 355,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	CONSTRUCTION OF SEXUAL ASSAULT REFERRAL CENTRE (SARC'S)	50,000,000	50,000,000	-	-	0.0%	50,000,000
051400200100 - KOGI STATE OFFICE FOR DISABILITY AFFAIRS	EQUIPPING OF REHABILITATION CENTRE FOR THE DISABLED	6,400,000	6,400,000	-	-	0.0%	6,400,000
051400200100 - KOGI STATE OFFICE FOR DISABILITY AFFAIRS	FURNISHING OF REHABILITATION CENTRE FOR THE DISABLE	20,000,000	20,000,000	-	1,040,000	5.2%	18,960,000
051400200100 - KOGI STATE OFFICE FOR DISABILITY AFFAIRS	CONSTRUCTION OF KOGI STATE REHABILITY AND SKILL ACQUISITION CENTRE FOR PERSON WITH DISABILITY	100,000,000	100,000,000	-	-	0.0%	100,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	CONSTRUCTION OF HEADQUARTER AND 21 OFFICES FOR QUALITY ASSURANCE AND FURNISHING	15,000,000	15,000,000	-	-	0.0%	15,000,000
051700100100 - MINISTRY OF EDUCATION,	STRENGTHENING OF GUARDIAN AND COUNSELLING CENTRES IN SCHOOLS	10,000,000	10,000,000	-	-	0.0%	10,000,000

SCIENCE AND TECHNOLOGY							
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	RENOVATION COMMUNITY SECONDARY SCHOOL AGASSA AND TWO OTHERS	50,000,000	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	RENOVATION OF COMMUNITY SECONDARY OLOWA AND OTHERS	6,000,000	6,000,000	-	-	0.0%	6,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	GOVERNMENT INTERVENTION ON PAYMENT OF WAEC FEES, JAMB /SCHOLARSHIP (SIP)	700,000,000	700,000,000	610,183,683	894,163,654.92	127.7%	- 194,163,654.92
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	SUPPLY OF SCIENCE, TECHNICAL AND VOCATIONAL EQUIPMENT TO 21 GOVERNMENT SCIENCE AND TECHNICAL COLLEGES AND 21 GOVERNMENT SCHOOLS IN 21 LGA.	50,000,000	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	SUPPLY OF CUSTOMIZED TEXT BOOKS TO SCHOOLS (MOEHQ) INCLUDING INSTRUCTIONAL MATERIALS	50,981,025	50,981,025	-	11,348,000	22.3%	39,633,025
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	MATHS IMPROVEMENT PROJECT	20,000,000	20,000,000	-	-	0.0%	20,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	EDUCATION SECTOR ANALYSIS/DEVELOPMENT /REVIEW OF STATE MINISTERIAL STRATEGIC PLAN	20,000,000	20,000,000	-	-	0.0%	20,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	RENOVATION OF STATE LIBRARY COMPLEX /PROVISION OF READERS INFRASTRUCTURE AND BOOKS	53,500,000	53,500,000	-	-	0.0%	53,500,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	EDUCATION MANAGEMENT INFORMATION SYSTEM (NEMIS) MOE HEADQUARTERS	15,000,000	15,000,000	-	-	0.0%	15,000,000

051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	EDUCATION FOR ALL /SDG4	10,000,000	10,000,000	-	-	0.0%	10,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	STATE EDUCATION SUMMIT AND SECTOR PLAN (SESP)	30,000,000	30,000,000	-	-	0.0%	30,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	PROCUREMENT OF SPORT EQUIPMENT AND ORGANISING COMPETITIONS IN SCHOOLS	50,000,000	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	ESTABLISHMENT OF SCHOOL BASE COMMITTEE IN 285 GRANT AIDED SECONDARY SCHOOLS	7,500,000	7,500,000	-	-	0.0%	7,500,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	EDUCATION RESOURCE CENTRE	50,000,000	50,000,000	-	25,370,000	50.7%	24,630,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	KOGI WIDE ACADEMIC EXCELLENCE COMPETITION (4TH EDITION)	10,000,000	10,000,000	-	-	0.0%	10,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	RENOVATION /REHABILITATION OF SCHOOLS AND PERIMETER FENCING ACROSS THE STATE (ALL LGA)	210,000,000	210,000,000	-	-	0.0%	210,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	GOVERNMENT INTERVENTION ON SCIENCE, E - LIBRARY, CBT CENTRES (SIP)	50,000,000	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	STATE SUBSIDY FOR STATE EXAMINATION: BASIC 6 EVALUATION EXAMINATION	46,000,000	46,000,000	-	-	0.0%	46,000,000
051700100100 - MINISTRY OF EDUCATION,	PROVISION OF EQUAL ACCESS TO QUALITY EDUCATION (ECCDE /BASIC)	50,000,000	50,000,000	-	-	0.0%	50,000,000

SCIENCE AND TECHNOLOGY							
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	INCLUSIVE EDUCATION (LEARNERS WITH SPECIAL NEEDS)	50,000,000	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	GIRLS CHILD EDUCATION IN UBE /POST BASIC	50,000,000	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	REDUCTION OF OUT OF SCHOOL CHILDREN RATE FROM 60% TO 35% PROGRAMME	50,000,000	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	E -LEARNING /LESSON PROGRAMME FOR STUDENTS PUPILS AND STUDENTS IN THE THREE SENATORIAL DISTRICTS	167,300,000	167,300,000	-	-	0.0%	167,300,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	RENOVATION /REMODELLING OF SECONDARY SCHOOLS ACROSS THE STATE	2,202,490,979	2,202,490,979	-	82,012,179.90	3.7%	2,120,478,799.10
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	PROVISION FOR STUDENT FINANCING (BURSARY AWARD) FOR EDUCATION DEVELOPMENT	50,000,000	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	PROVISION OF LEARNING INFRASTRUCTURE IN PUBLIC SCHOOLS	50,000,000	50,000,000	-	13,050,000	26.1%	36,950,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	DISINFECTANT OF SCHOOLS, MOTORIZED BOREHOLE FOR WATER SUPPLY IN SCHOOLS AND ADVOCACY ON BACK -TO -SCHOOL	70,760,000	70,760,000	-	-	0.0%	70,760,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	CONSTRUCTION OF VIP TOILETS AND SANITATION FOR SCHOOLS	136,440,000	136,440,000	-	-	0.0%	136,440,000

051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	INFRARED THERMOMETER FOR TEMPERATURE READING AND FIRST AIDS KITS	19,800,000	19,800,000	-	-	0.0%	19,800,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	ESTABLISHMENT EJEGBO COMMUNITY SECONDARY SCHOOL	40,000,000	40,000,000	-	-	0.0%	40,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	PROVISION OF SECURITY GADGETS AND SEFETY MATERIAL IN PUBLIC SCHOOLS	10,000,000	10,000,000	-	-	0.0%	10,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	PROVISION OF EQUIPMENT AND LEARNIG MATERIALS TO AIDS GENDER ISSUES IN BASIC AND POST BASIC EDUCATION	100,000,000	100,000,000	-	1,698,500	1.7%	98,301,500
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	ACCREDITATION OF TECHNICAL SCHOOLS COURSES (ANKPA, IDAH, OBOROKE AND MOPA)	40,000,000	40,000,000	-	-	0.0%	40,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	PREPARATION OF SCHOOL LANDS FOR AGRICULTURE AND AGRICULTURAL VOCATIONAL COURSES	20,000,000	20,000,000	-	-	0.0%	20,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	RENOVATION /UPGRADING OF EXISTING TECHNICAL SCHOOLS (ANKPA, IDAH, OBOROKE AND MOPA)	270,000,000	270,000,000	-	-	0.0%	270,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	PROVISION OF VOCATIONAL SKILLS EQUIPMENT TO 21 LGAS SKILL CENTRES FOR YOUTHS AND ADULT EDUCATION	50,000,000	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	PROVISION OF MOTORCYCLES FOR 21 AREA EVALUATORS (INSPECTORS) IN 21 LGAS	10,500,000	10,500,000	-	-	0.0%	10,500,000
051700100100 - MINISTRY OF EDUCATION,	RENOVATIONS AND EXPANSION OF LEARNING ENVIRONMENT IN 42 SCHOOLS 2 PER LGA (GYB LAGACY /MODEL SCHOOL PROJECTS)	100,000,000	100,000,000	-	-	0.0%	100,000,000

SCIENCE AND TECHNOLOGY							
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	SCHOLARSHIP FOR TEACHERS IN TRAINING /MEDICINE STUDENTS FARMED OUT IN OTHER UNIVERSITY	50,000,000	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	PROVISION OF CURRICULUMS AND TEACHING AIDS FOR MASS LITERACY	50,000,000	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	RENOVATION OF ABDULAZIZ ATTA MEMORIAL SCHOOL, OKENE	200,000,000	200,000,000	-	-	0.0%	200,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	RENOVATION OF GSS OGAMINANA, ADAVI	100,000,000	100,000,000	-	-	0.0%	100,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	RENOVATION OF OKENE SECONDARY SCHOOL	75,000,000	75,000,000	-	-	0.0%	75,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	UPGRADING OF SCIENCE LABORATORY IN ALL SPECIAL SCIENCE SECONDARY SCHOOLS	65,000,000	65,000,000	-	-	0.0%	65,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	SPECIAL EDUCATION (LEARNERS WITH SPECIAL NEED)	50,000,000	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	SUPPLY OF EQUIPMENT TO THE WORKSHOP OF GOVERNMENT TECHNICAL SCHOOLS	100,000,000	100,000,000	-	-	0.0%	100,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	HUMAN CAPITAL DEVELOPMENT(HCD) SENSITIZATION, ADVOCACY, TRAINING ON CAPACITY BUILDING AND DEVELOPMENT	10,000,000	10,000,000	-	-	0.0%	10,000,000

051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	RENOVATION ,SINKING OF BOREHOLE AND PROVISION OF DESK IN GOVERNMENT GIRLS MODEL SCIENCE SECONDARY SCHOOL, OGBONICHA	75,000,000	75,000,000	-	-	0.0%	75,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	PROVISION OF 2 NOS OF COMPUTERS, PRINTERS, PHOTOCOPIERS AND OTHERS ACCESSORIES FOR MINISTRY OF EDUCATION HEADQUARTERS	10,000,000	10,000,000	-	-	0.0%	10,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	GOVERNMENT INTERVENTION ON ICT PARK /HUB (SIP)	50,000,000	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	COMPUTERISATION IN 21 CENTRES	34,000,000	34,000,000	-	-	0.0%	34,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	CONSTRUCTION OF ADDITIONAL OFFICE COMPLEX FOR MINISTRY OF EDUCATION AND RENOVATION OF UPSTAIRS BLOCK.	10,000,000	10,000,000	-	-	0.0%	10,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	RESTRUCTURING OF THE GENERAL STORE AT THE MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY HEADQUARTER.	10,000,000	10,000,000	-	-	0.0%	10,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	STAFF TRAINIG	10,000,000	10,000,000	-	-	0.0%	10,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	CONSTRUCTION OF BIO -TECH PRODUCTION PROJECTS CENTRE (SOAP, HAND SANITIZER ETC)	10,000,000	10,000,000	-	-	0.0%	10,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	ESTABLISHMENT OF NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)	25,000,000	25,000,000	-	2,840,000	11.4%	22,160,000
051700100100 - MINISTRY OF EDUCATION,	NUT 5HRN. 5.2.8 TRAINING OF TEACHERS /CAREGIVERS ON PRACTICES AND TABOOS THAT AFFECTS NUTRITIONAL STATUS OF	4,058,260	4,058,260	2,783,000	2,783,000	68.6%	1,275,260

SCIENCE AND TECHNOLOGY	WOMEN AND ADOLESCENT GIRLS HEALTH AND HYGIENE						
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	NUT 5HRN. 5.2.9 TRAINING OF PEER EDUCATORS (ADOLESCENT AND YOUNG GIRLS) ON PRACTICES AND TABOOS THAT AFFECTS NUTRITIONAL STATUS OF WOMEN AND ADOLESCENT GIRLS HEALTH AND HYGIENE	1,707,010	1,707,010	-	-	0.0%	1,707,010
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	ESTABLISHMENT OF GOVERNMENT DAY SECONDARY SCHOOL, ZANGO DAJI C4	50,000,000	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	RENOVATION OF ECWA SECONDARY SCHOOL, MOPA C4	20,000,000	20,000,000	-	-	0.0%	20,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	RENOVATION OF PUBLIC PRIMARY SCHOOLS IN ISANLU C4	20,000,000	20,000,000	-	-	0.0%	20,000,000
051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION /RENOVATION OF SCHOOL BUILDINGS /SCHOOL FURNITURES /BOREHOLE /VIP TOILETS	2,408,904,708	2,408,904,708	748,829,552.04	1,244,781,073.32	51.7%	1,164,123,634.68
051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD	SUPPLY OF TOOLS AND DRUGS TO DEWORMING SCHOOL BASED STUDENTS FROM PRIMARY1 TO JSS3 IN KOGI STATE	200,000,000	200,000,000	-	-	0.0%	200,000,000
051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	PROVISION OF ADDITIONAL STRUCTURES /PERIMETER FENCING /PEDESTRIAN BRIDGE AND MAINTENANCE OF EXISTING ONES AT THE KOGI STATE POLYTECHNIC LOKOJA	360,750,920	360,750,920	22,491,034.04	65,364,321.81	18.1%	295,386,598.19
051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	CONSTRUCTION /EQUIPPING OF LABORATORIES FOR ENGINEERING COURSES IN KOGI STATE POLYTECHNIC, LOKOJA	28,900,000	28,900,000	41,920,520.07	42,070,520.07	145.6%	- 13,170,520.07
051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	ESTABLISHMENT OF SCHOOL OF AGRICULTURAL ENGINEERING	77,000,000	77,000,000	-	-	0.0%	77,000,000
051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	PROVISION OF VEHICLES FOR PRINCIPAL OFFICERS. ONE PRADE VX JEEP, & FOUR[4] TOYOTA COROLLA LEATHER SEAT EXECUTIVE.	400,000,000	400,000,000	18,500,000	18,500,000	4.6%	381,500,000

051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	FAIRLY USED TOYOTA CAMRY FOR DEANS AND 19 DIRECTORS .	200,000,000	200,000,000	-	-	0.0%	200,000,000
051701900100 - COLLEGE OF EDUCATION, ANKPA	EXPANSION OF FACILITIES(LECTURE HALL) AT COLLEGE OF EDUCATION, ANKPA	105,000,000	105,000,000	-	-	0.0%	105,000,000
051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA	COLLEGE OF EDUCATION (TECHNICAL), KABBA PROJECT OF BUILDINGS AND MAINTENANCE	2,500,000,000	2,500,000,000	-	-	0.0%	2,500,000,000
051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	RENOVATION /EXPANSION OF UNIVERSITY CLINIC	100,000,000	100,000,000	4,943,342.95	4,943,342.95	4.9%	95,056,657.05
051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	MAINTENANCE OF DANGANA HOSTEL	200,000,000	200,000,000	-	29,102,209	14.6%	170,897,791
051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	ACCREDITATION OF COURSES AT KSU, ANYIGBA	100,000,000	100,000,000	-	59,236,520	59.2%	40,763,480
051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	RENOVATION OF PRINCIPAL OFFICIAL QUARTERS	100,000,000	100,000,000	-	31,185,650	31.2%	68,814,350
051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	DEVELOPMENT OF CONSULTANCY COMPLEX	50,000,000	50,000,000	-	560,000	1.1%	49,440,000
051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	RENOVATION OF UNIVERSITY GUEST HOUSE	100,000,000	100,000,000	-	-	0.0%	100,000,000
051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	KOGI STATE UNIVERSITY PERIMETER FENCING	250,000,000	100,000,000	-	-	0.0%	100,000,000
051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	CONSTRUCTION /PROVISION OF SPORTING FACILITIES	150,000,000	300,000,000	-	271,100,934.11	90.4%	28,899,065.89
051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	CLOUD COMPUTING AND ACCOUNTING SYSTEM SOFTWARE	100,000,000	100,000,000	-	57,990,500	58.0%	42,009,500

051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	PURCHASE OF 4 NOS OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICER	150,000,000	150,000,000	-	30,000,000	20.0%	120,000,000
051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	CONSTRUCTION /RENOVATION OF PRINTING PRESS BUILDING	100,000,000	100,000,000	-	25,700,000	25.7%	74,300,000
051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	ROAD CONSTRUCTION /REHABILITATION(KSU INTERNAL ROADS)	500,000,000	500,000,000	-	300,763,856.42	60.2%	199,236,143.58
051702200100 - KOGI STATE UNIVERSITY, KABBA	CONSTRUCTION OF BLOCKS OF CLASSROOMS, OFFICES AND STORES	1,200,000,000	1,200,000,000	-	-	0.0%	1,200,000,000
051702200100 - KOGI STATE UNIVERSITY, KABBA	CONSTRUCTION OF UNIVERSITY AUDITORIUM	1,000,000,000	1,000,000,000	-	-	0.0%	1,000,000,000
051702200100 - KOGI STATE UNIVERSITY, KABBA	CONSTRUCTION OF UNIVERSITY SENATE BUILDING.	1,500,000,000	1,500,000,000	-	-	0.0%	1,500,000,000
051702200100 - KOGI STATE UNIVERSITY, KABBA	CONSTRUCTION OF UNIVERSITY LIBRARY	1,500,000,000	500,000,000	-	-	0.0%	500,000,000
051702200100 - KOGI STATE UNIVERSITY, KABBA	CONSTRUCTION OF UNIVERSITY ICT CENTER.	1,100,000,000	1,100,000,000	-	-	0.0%	1,100,000,000
051702200100 - KOGI STATE UNIVERSITY, KABBA	CONSTRUCTION /REHABILITATION OF UNIVERSITY CAMPUS ROAD NETWORK	1,500,000,000	1,500,000,000	-	-	0.0%	1,500,000,000
051702200100 - KOGI STATE UNIVERSITY, KABBA	PURCHASE OF COMPUTERS AND ACCESSORIES	-	30,000,000	4,425,500	24,232,700	80.8%	5,767,300
051702200100 - KOGI STATE UNIVERSITY, KABBA	CONSTRUCTION / MAINTENANCE OF STUDENT HOTELS (KSUK)	1,012,860,000	1,012,860,000	-	-	0.0%	1,012,860,000
051702200100 - KOGI STATE UNIVERSITY, KABBA	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	-	1,500,000,000	19,235,700	19,235,700	1.3%	1,480,764,300
051702200100 - KOGI STATE UNIVERSITY, KABBA	PURCHASE OF REFRIGERATORS AND AIR CONDITIONERS	-	10,000,000	3,470,000	3,470,000	34.7%	6,530,000
051702200100 - KOGI STATE UNIVERSITY, KABBA	PURCHASE OF 1NO TOYOTA COASTER BUS & 3NOS TOYOTA HIACE BUS	-	300,000,000	8,902,000	8,902,000	3.0%	291,098,000
051702200100 - KOGI STATE UNIVERSITY, KABBA	PURCHASE OF A GENERATING SET PLUS INSTALLATION (500KVA)	-	100,000,000	-	-	0.0%	100,000,000

051702200100 - KOGI STATE UNIVERSITY, KABBA	PROCUREMENT OF LABORATORY EQUIPMENT AND REAGENTS	-	500,000,000	-	-	0.0%	500,000,000
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	PURCHASE OF 5NOS OF MOTOR VEHICLES (HILUX)	450,000,000	450,000,000	-	198,625,000	44.1%	251,375,000
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	PURCHASE OF 40 NOS OF COMPUTERS	12,000,000	87,000,000	-	84,397,415	97.0%	2,602,585
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	PURCHASE OF 3 NOS OF PHOTOCOPYING MACHINES	5,500,000	5,500,000	-	-	0.0%	5,500,000
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	18,000,000	18,000,000	2,432,990	6,149,370	34.2%	11,850,630
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	CONSTRUCTION /EQUIPPING OF ADMIN. BLOCK (CUSTECH)	500,000,000	500,000,000	-	-	0.0%	500,000,000
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	CONSTRUCTION /EQUIPPING STAFF QUARTERS (CUSTECH)	100,000,000	100,000,000	-	-	0.0%	100,000,000
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	CONSTRUCTION /EQUIPPING OF UNIVERSITY LIBRARY (CUSTECH)	50,000,000	50,000,000	-	191,159,961.56	382.3%	- 141,159,961.56
051702500100 - CONFLUENCE UNIVERSITY OF	CONSTRUCTION /EQUIPPING OF UNIVERSITY CLINIC (CUSTECH)	15,000,000	15,000,000	-	7,004,000	46.7%	7,996,000

SCIENCE AND TECHNOLOGY (CUSTECH), OSARA							
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	PROVISION OF WATER FACILITIES (CUSTECH)	22,000,000	22,000,000	-	19,896,475.26	90.4%	2,103,524.74
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	CONSTRUCTION /MAINTENANCE OF STUDENT HOSTELS (CUSTECH)	1,500,000,000	1,500,000,000	665,500,000	1,195,301,117.64	79.7%	304,698,882.36
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	CONSTRUCTION /EQUIPPING OF COLLEGE OF MEDICINE, FACULTY OF ENGINEERING, SENATE BUILDING AND FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY (CUSTECH)	600,000,000	600,000,000	649,886,308.33	1,197,647,940.58	199.6%	- 597,647,940.58
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	CONSTRUCTION /PROVISION OF SPORTING FACILITIES (CUSTECH)	70,000,000	70,000,000	-	36,872,500	52.7%	33,127,500
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	CONSTRUCTION /PROVISION OF RECREATIONAL FACILITIES (CUSTECH)	50,000,000	50,000,000	-	-	0.0%	50,000,000
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	PURCHASE AND INSTALLATION OF SECURITY GADGETS	30,000,000	30,000,000	-	2,482,500	8.3%	27,517,500
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	CONSTRUCTION OF CUSTECH INTERNAL ROADS	1,000,000,000	1,000,000,000	17,206,670.75	231,755,905.25	23.2%	768,244,094.75
051702500100 - CONFLUENCE UNIVERSITY OF	PURCHASE OF FIRE ENGINES / FIGHTING EQUIPMENT & APLPLIANCE	-	365,000,000	-	-	0.0%	365,000,000

SCIENCE AND TECHNOLOGY (CUSTECH), OSARA							
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	REPLACEMENT / MAINTENANCE OF ELECTRICITY EQUIPMENT	-	100,000,000	6,274,530	6,274,530	6.3%	93,725,470
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	TRAINING AND RESEARCH FOR MANPOWER DEVELOPMENT	-	155,000,000	-	-	0.0%	155,000,000
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	PURCHASE AND INSTILLATION OF TRANSFORMER	-	50,000,000	400,000,000	700,000,000	1400.0%	- 650,000,000
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	CONSTRUCTION OF CHAIRS AND TABLES TO EQUIPMENT STUDENTS LECTURE HALLS	-	50,000,000	-	-	0.0%	50,000,000
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	PROCUREMENT OF PLANT & EQUIPMENT	-	100,000,000	60,414,998.75	90,856,998.75	90.9%	9,143,001.25
051706500100 - NIGERIA -KOREA FRIENDSHIP INSTITUTE	CONSTRUCTION OF ADMINISTRATION BLOCK AT NIGERIA KOREA FRIENDSHIP INSTITUTE	15,000,000	15,000,000	-	-	0.0%	15,000,000
051706500100 - NIGERIA -KOREA FRIENDSHIP INSTITUTE	CONSTRUCTION OF LIBRARY BLOCK AT NIGERIA KOREA INSTITUTE	15,000,000	15,000,000	-	-	0.0%	15,000,000
051706500100 - NIGERIA -KOREA FRIENDSHIP INSTITUTE	CONSTRUCTION OF 2 BLOCKS OF HOSTEL AT NIGERIA KOREA INSTITUTE	50,000,000	50,000,000	-	-	0.0%	50,000,000
051706500100 - NIGERIA -KOREA	CONSTRUCTION OF BLOCK OF CLINIC AT NIGERIA KOREA INSTITUTE	10,000,000	10,000,000	-	-	0.0%	10,000,000

FRIENDSHIP INSTITUTE							
051706500100 - NIGERIA -KOREA FRIENDSHIP INSTITUTE	CONSTRUCTION AND EQUIPPING OF ICT LABORATORY BLOCK	70,000,000	70,000,000	-	-	0.0%	70,000,000
051706500100 - NIGERIA -KOREA FRIENDSHIP INSTITUTE	CONSTRUCTION OF LECTURE HALL AT NIGERIA -KOREA FRIENDSHIP INSTITUTE	20,000,000	20,000,000	-	-	0.0%	20,000,000
051706500100 - NIGERIA -KOREA FRIENDSHIP INSTITUTE	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	20,000,000	20,000,000	-	-	0.0%	20,000,000
051706500100 - NIGERIA -KOREA FRIENDSHIP INSTITUTE	CONSTRUCTION OF PERIMETER FENCING FOR NIGERIA -KOREA FRIENDSHIP INSTITUTE	33,205,426	33,205,426	-	-	0.0%	33,205,426
051706500100 - NIGERIA -KOREA FRIENDSHIP INSTITUTE	CONNECTION OF NKFI ELECTRICITY TO NATIONAL GRADE	6,000,000	6,000,000	-	-	0.0%	6,000,000
052100100100 - MINISTRY OF HEALTH	PROCUREMENT OF DRUGS AND HEALTH EQUIPMENT TO BE DISTRIBUTED TO STATE HOSPITALS (STATE MEDICAL STORE)	50,000,000	50,000,000	-	8,865,700	17.7%	41,134,300
052100100100 - MINISTRY OF HEALTH	REHABILITATION OF SOME GENERAL AND COTTAGE HOSPITALS IN THE STATE	500,000,000	500,000,000	-	137,475,000	27.5%	362,525,000
052100100100 - MINISTRY OF HEALTH	CONSTRUCTION OF GENERAL HOSPITAL ICHEKE	40,366,000	40,366,000	-	-	0.0%	40,366,000
052100100100 - MINISTRY OF HEALTH	CONSTRUCTION OF 40 BED COTTAGE HOSPITAL ODU OGBOYAGA INCLUDING EQUIPMENT (BD)	36,288,000	36,288,000	-	-	0.0%	36,288,000
052100100100 - MINISTRY OF HEALTH	INCINERATOR 3 NOS	27,216,000	27,216,000	-	-	0.0%	27,216,000
052100100100 - MINISTRY OF HEALTH	HEALTH MANAGEMENT INFORMATION SYSTEM EQUIPMENT	5,000,000	5,000,000	-	-	0.0%	5,000,000
052100100100 - MINISTRY OF HEALTH	PURCHASE OF MEDICAL EQUIPMENT FOR OTHER STATE HOSPITAL (APART FROM SPECIALIST AND ZONAL HOSPITAL)	60,000,000	60,000,000	-	-	0.0%	60,000,000
052100100100 - MINISTRY OF HEALTH	EMERGENCY MEDICAL SERVICES / TRAUMA CENTRE	48,384,000	48,384,000	-	-	0.0%	48,384,000

052100100100 - MINISTRY OF HEALTH	PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS	100,000,000	100,000,000	-	-	0.0%	100,000,000
052100100100 - MINISTRY OF HEALTH	RENOVATION OF MORTUARIES IN THE STATE (1 PER SENATORIAL DISTRICT)	6,048,000	6,048,000	-	-	0.0%	6,048,000
052100100100 - MINISTRY OF HEALTH	RENOVATION OF MINISTRY OF HEALTH (LANDSCAPING AND FINISHING)	2,000,000	2,000,000	-	-	0.0%	2,000,000
052100100100 - MINISTRY OF HEALTH	NPI OFFICE COMPLEX	2,000,000	2,000,000	-	-	0.0%	2,000,000
052100100100 - MINISTRY OF HEALTH	ESTABLISHMENT OF EMERGENCY PREPAREDNESS RESPONSE (EPR) CENTRE	9,072,000	9,072,000	-	-	0.0%	9,072,000
052100100100 - MINISTRY OF HEALTH	CONSTRUCTION OF PUBLIC HEALTH LABORATORY IN LOKOJA	12,700,800	12,700,800	-	-	0.0%	12,700,800
052100100100 - MINISTRY OF HEALTH	HEALTH SYSTEM RESEARCH	3,024,000	3,024,000	-	-	0.0%	3,024,000
052100100100 - MINISTRY OF HEALTH	PROCUREMENT OF FOUR (4) BLOOD BANKS	18,144,000	18,144,000	-	-	0.0%	18,144,000
052100100100 - MINISTRY OF HEALTH	REHABILITATION OF STATE MEDICAL STORE	3,024,000	3,024,000	-	-	0.0%	3,024,000
052100100100 - MINISTRY OF HEALTH	PROVISION OF INFRASTRUCTURE AND EQUIPMENT FOR ZONAL HOSPITALS AT ANKPA, IDAH, DEKINA, AND OKENE (BD)	100,000,000	100,000,000	-	-	0.0%	100,000,000
052100100100 - MINISTRY OF HEALTH	EQUIPING OF KOGI STATE TEACHING HOSPITAL TEMPORARY SITE (ANYIGBA)	100,000,000	100,000,000	-	-	0.0%	100,000,000
052100100100 - MINISTRY OF HEALTH	RENOVATION AND EQUIPING OF EYE HOSPITAL AND COTTAGE HOSPITAL	10,000,000	10,000,000	-	-	0.0%	10,000,000
052100100100 - MINISTRY OF HEALTH	ALTERNATIVE ENERGY PROJECTS (MAINTENANCE)	6,048,000	6,048,000	-	-	0.0%	6,048,000
052100100100 - MINISTRY OF HEALTH	CONSTRUCTION AND EQUIPPING OF KOGI STATE HEALTH INSURANCE OFFICE COMPLEX	150,000,000	150,000,000	-	-	0.0%	150,000,000
052100100100 - MINISTRY OF HEALTH	CONSTRUCTION OF ADDITIONAL FACILITIES AT COLLEGE OF NURSING, OBANGEDE	10,000,000	10,000,000	-	-	0.0%	10,000,000
052100100100 - MINISTRY OF HEALTH	CONSTRUCTION /UPGRADING OF FACILITIES AT COLLEGE OF HEALTH TECH IDAH INCLUDING ACCREDITATION	60,480,000	60,480,000	27,579,910	27,579,910	45.6%	32,900,090

052100100100 - MINISTRY OF HEALTH	ESTABLISHMENT OF HEALTH CARE PLUS CENTRE	100,000,000	100,000,000	-	-	0.0%	100,000,000
052100100100 - MINISTRY OF HEALTH	SPECIALIZED HEALTH PROFESSIONAL TRAINING TO ENHANCE SKILLS DEVELOPMENT	10,000,000	10,000,000	-	-	0.0%	10,000,000
052100100100 - MINISTRY OF HEALTH	ESTABLISHMENT OF E -HEALTH PROGRAMME CENTRE	90,720,000	90,720,000	-	-	0.0%	90,720,000
052100100100 - MINISTRY OF HEALTH	UPGRADE AND REMODELLING OF SELECTED HOSPITALS ACROSS THE STATE.	10,000,000	10,000,000	-	-	0.0%	10,000,000
052100100100 - MINISTRY OF HEALTH	UPGRADING OF 3 PRIMARY HEALTH CARE CENTRES TO COTTAGE HOSPITALS (ONE PER SENATORIAL DISTRICT)	30,000,000	30,000,000	-	-	0.0%	30,000,000
052100100100 - MINISTRY OF HEALTH	CONSTRUCTION OF CENTRAL REFERENCE HOSPITAL, OKENE	600,000,000	600,000,000	-	20,682,150.38	3.4%	579,317,849.62
052100100100 - MINISTRY OF HEALTH	RENOVATION AND REMODELING OF SPECIALIST HOSPITAL AND ESTABLISHMENT OF PSYCHIATRIC DEPARTMENT	700,000,000	700,000,000	93,364,597.43	93,364,597.43	13.3%	606,635,402.57
052100100100 - MINISTRY OF HEALTH	UPGRADE OF PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL TO STANDARD	100,000,000	100,000,000	-	-	0.0%	100,000,000
052100100100 - MINISTRY OF HEALTH	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE, MOPA	100,000,000	100,000,000	-	-	0.0%	100,000,000
052100100100 - MINISTRY OF HEALTH	MINI DRUGS MANUFACTURING UNIT EQUIPMENT	30,000,000	30,000,000	-	-	0.0%	30,000,000
052100100100 - MINISTRY OF HEALTH	ESTABLISHMENT OF DRUG CONTROL PROGRAMME CENTRE	6,048,000	6,048,000	-	-	0.0%	6,048,000
052100100100 - MINISTRY OF HEALTH	CONSTRUCTURE OF CANCER CONTROL CENTRE	50,000,000	50,000,000	-	-	0.0%	50,000,000
052100100100 - MINISTRY OF HEALTH	GOVERNMENT CONNECT ON HUMANITARIAN (RENOVATION AND UPGRADE OF GOVERNMENT HOSPITALS)	-	500,000,000	172,979,735.83	318,547,934.36	63.7%	181,452,065.64
052100100100 - MINISTRY OF HEALTH	STATE PHARMACEUTICAL MANUFACTURING OUTFIT AND RECAPITALISATION OF SDSS	50,000,000	50,000,000	-	-	0.0%	50,000,000
052100100100 - MINISTRY OF HEALTH	CONSTRUCTION OF 4 NEW COTTAGE HOSPITAL (OBAJENA, GEREGU AND CRUSHER)	300,000,000	300,000,000	-	-	0.0%	300,000,000
052100100100 - MINISTRY OF HEALTH	CONSTRUCTION AND EQUIPPING OF ULTRAL MODERN GENERAL HOSPITALS (EGAYIN, AJAOKUTA LGA, GEGU -BEKI, KOGI LGA)	1,000,000,000	1,000,000,000	-	75,397,790.90	7.5%	924,602,209.10

052100100100 - MINISTRY OF HEALTH	CONSTRUCTION OF COTTAGE HOSPITAL ZANGO DAJI C4	50,000,000	50,000,000	-	-	0.0%	50,000,000
052100100100 - MINISTRY OF HEALTH	CONSTRUCTION OF COTTAGE HOSPITAL AGBAJA C4	50,000,000	50,000,000	-	-	0.0%	50,000,000
052100100100 - MINISTRY OF HEALTH	CONSTRUCTION OF COTTAGE HOSPITAL, AIYETEJU AGBAJOGUN AMURO C4	50,000,000	50,000,000	-	-	0.0%	50,000,000
052100100100 - MINISTRY OF HEALTH	CONSTRUCTION OF COTTAGE HOSPITAL, KUPA C4	50,000,000	50,000,000	-	-	0.0%	50,000,000
052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	CONSTRUCTION OF STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY PERMANENT OFFICE BUILDING	121,899,761	121,899,761	-	-	0.0%	121,899,761
052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	VACCINE COLD CHAIN STORE MAINTENANCE	10,000,000	10,000,000	-	-	0.0%	10,000,000
052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	RENOVATION OF 3 PRIMARY HEALTH CARE CENTRES (ONE IN EACH SENATORIAL DISTRICT)	300,000,000	300,000,000	-	-	0.0%	300,000,000
052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	NUT 3HRN. BUILD CAPACITY (TRAINING) OF HEALTHCARE PROVIDERS ON THE USE OF READY -TO -USE THERAPEUTIC FOOD (RUTF) FOR THE TREATMENT OF SAM AND MALNUTRITION	710,000	710,000	1,100,000	1,100,000	154.9%	- 390,000
052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	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	6,790,000	6,790,000	-	-	0.0%	6,790,000
052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	NUT 3HRN. BUILD THE CAPACITY OF HEALTH CARE PROVIDERS ON MANAGEMENT OF SEVERE ACUTE MALNUTRITION (SAM, IMAM, CMAM, SC, ITP) AS A MINIMUM PACKAGE OF MNCH SERVICES;	7,900,000	7,900,000	5,433,000	5,433,000	68.8%	2,467,000
052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	NUT 3FSCP. CONDUCT NUTRITION AND CONSUMER EDUCATION ON IMPROVED FOOD QUALITY AND SAFETY IN THE STATE	3,780,000	3,780,000	-	-	0.0%	3,780,000

052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS	10,000,000	10,000,000	-	-	0.0%	10,000,000
052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	ACREDITATION OF TRAINING AT KSUTH ANYIGBA	30,000,000	30,000,000	-	-	0.0%	30,000,000
052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	UPGRADING AND EQUIPPING OF TEACHING HOSPITAL 'S TEMPORARY SITE.	10,000,000	10,000,000	-	-	0.0%	10,000,000
052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	PROVISION OF BASIC MEDICAL EQUIPMENT FOR TRAINING	10,000,000	10,000,000	-	-	0.0%	10,000,000
052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	PHYSIOTHERAPY MACHINES	10,000,000	10,000,000	-	-	0.0%	10,000,000
052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	RENOVATION /PERIMETER FENCING OF THE HOSPITAL	26,000,000	26,000,000	-	-	0.0%	26,000,000
052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	CONSTRUCTION OF LABOURATORY CALL ROOM	5,000,000	5,000,000	-	-	0.0%	5,000,000
052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	PROVISION OF OXYGEN PLANT	40,000,000	40,000,000	-	-	0.0%	40,000,000
052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	PROVISION OF VENTILATOR MACHINES	36,000,000	36,000,000	-	-	0.0%	36,000,000
052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	PROVISION OF PHYSIOTHERAPY MACHINES	1,500,000	1,500,000	-	-	0.0%	1,500,000
052102700100 - KOGI STATE	PROVISION OF INCUBATOR MACHINES	7,000,000	7,000,000	-	-	0.0%	7,000,000

SPECIALIST HOSPITAL, LOKOJA							
052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	CONSTRUCTION OF ADDITIONAL FACILITIES AT COLLEGE OF NURSING OBANGEDE	10,000,000	10,000,000	1,337,500	8,818,000	88.2%	1,182,000
052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	FURNISHING OF ADMINISTRATIVE BLOCK, HOSTEL AND CLINIC.	10,000,000	10,000,000	-	-	0.0%	10,000,000
052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	PROVISION OF CCTV /SECURITY DEVICES	10,000,000	10,000,000	-	-	0.0%	10,000,000
052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	PURCHASE OF BUS	7,000,000	7,000,000	-	-	0.0%	7,000,000
052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	PURCHASE OF COMPUTERS	3,000,000	3,000,000	-	-	0.0%	3,000,000
052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	PURCHASE OF LIBRARY BOOKS /EQUIPMENT	9,000,000	9,000,000	13,500	13,500	0.2%	8,986,500
052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	CONSTRUCTION /FURNISHING OF OFFICE BUILDING	30,000,000	30,000,000	-	-	0.0%	30,000,000
052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	PURCHASE OF 4NOS OF VEHICLES FOR PRINCIPAL OFFICERS OF COLLEGE OF NURSING, OBANGEDE	20,000,000	20,000,000	-	-	0.0%	20,000,000
052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	RENOVATION OF EXISTING STRUCTURE AT THE COLLEGE OF HEALTH SCIENCE, IDAH	100,000,000	100,000,000	-	-	0.0%	100,000,000
052110600100 - COLLEGE OF	ACCREDITATION OF COURSES AT COLLEGE OF HEALTH SCIENCE IDAH	20,000,000	20,000,000	2,500,000	5,000,181.99	25.0%	14,999,818.01

HEALTH SCIENCE & TECHNOLOGY, IDAH							
052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	CONSTRUCTION OF INFRASTRUCTURE FACILITIES AT THE COLLEGE OF HEALTH SCIENCE AND TECH. IDAH	100,000,000	100,000,000	-	-	0.0%	100,000,000
052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	PURCHASE OF 2NOS OF UTILITY VEHICLE	21,476,000	21,476,000	-	-	0.0%	21,476,000
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	CONSTRUCTION OF PUBLIC TOILETS IN SELECTED AREAS ACROSS THE STATE	15,000,000	15,000,000	-	-	0.0%	15,000,000
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	CONSTRUCTION OF SANITARY LAND FILLS (DUMP SITE)	5,000,000	5,000,000	-	-	0.0%	5,000,000
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	PROCUREMENT OF 250 NO OF HOUSEHOLD DUSTBINS	5,000,000	5,000,000	-	-	0.0%	5,000,000
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	PROCUREMENT OF 25 NO REFUSE TROLLIES	10,000,000	10,000,000	-	-	0.0%	10,000,000
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	PROVISION OF REFUSE COLLECTION VANS,(RORO MODEL 500 SET) AND CONSTRUCTION OF REFUSE DUMPS	24,000,000	24,000,000	-	-	0.0%	24,000,000
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	PURCHASE OF A SEPTIC TANK EMPTIER, 2 NO. TIPPERS & DISINFECTANTS	30,000,000	30,000,000	-	-	0.0%	30,000,000
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	COMPLETION OF LABORATORY, FURNISHING & PURCHASE OF REAGENTS	10,000,000	10,000,000	-	-	0.0%	10,000,000
053500100100 - MINISTRY OF ENVIRONMENT	BEAUTIFICATION OF LOKOJA TOWNSHIP	10,000,000	10,000,000	-	-	0.0%	10,000,000


AND ECOLOGICAL MANAGEMENT							
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	EROSION CONTROL C4	2,000,000,000	5,000,000,000	571,487,209.78	1,975,437,387.28	39.5%	3,024,562,612.72
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	STATE CONTRIBUTION TO NEW MAP FOR EROSION CONTROL	300,000,000	300,000,000	-	-	0.0%	300,000,000
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	RELOCATION OF COMMUNITIES ON WATER CHANNEL /FLOOD PRONE AREAS	10,000,000	10,000,000	-	-	0.0%	10,000,000
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	PURCHASE OF CLEANING EQUIPMENT AND CLEANING SERVICES IN PUBLIC PLACES /STREET IN 4 CITIES (LOKOJA, OKENE, KABBA AND DEKINA) -UN HABIBTAT CONTRIBUTION	300,000,000	300,000,000	90,000,000	190,000,000	63.3%	110,000,000
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	CONSTRUCTION OF LOKOJA BEACH EMBARKMENT	500,000,000	500,000,000	-	-	0.0%	500,000,000
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	PROVISION OF 300 COMMUNAL BEEN	20,000,000	20,000,000	-	-	0.0%	20,000,000
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	FEASIBILITIES STUDIES	5,000,000	5,000,000	-	-	0.0%	5,000,000
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	EXTENSION OF LAB. BUILDING AT KOSEPA, LOKOJA AND EQUIPMENT	10,000,000	10,000,000	-	-	0.0%	10,000,000
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	TREE PLANTING PROGRAMME ACROSS THE STATE (CLIMATE CHANGE)	20,000,000	20,000,000	-	-	0.0%	20,000,000


053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT(CLIMATE CHANGE)	10,000,000	10,000,000	-	-	0.0%	10,000,000
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	CONSTRUCTION OF WEATHER STATION AND INSTALLATION OF EQUIPMENT AT CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA. (CLIMATE CHANGE)	40,000,000	40,000,000	-	-	0.0%	40,000,000
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	PROVISION OF 15 NOS SOLAR POWER STREET LIGHT IN 3 SENATORIAL DISTRICT	10,000,000	10,000,000	-	-	0.0%	10,000,000
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	INSTALLATION AND RETICULATION OF 15 NOS SOLAR POWER BOREHOLE IN 3 SENATORIAL DISTRICT (CLIMATE CHANGE)	50,000,000	50,000,000	-	-	0.0%	50,000,000
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	DISTRIBUTION OF 6KG GAS CYLINDER TO FLOOD VICTIMS ACROSS THE STATE. (CLIMATE CHANGE)	50,000,000	50,000,000	-	-	0.0%	50,000,000
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	ECOLOGICAL PROBLEM (CLIMATE CHANGE)	50,000,000	50,000,000	-	-	0.0%	50,000,000
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	CONSTRUCTION OF LANDSCAPING AND PARKING LOTS IN SOME SELECTED AREAS IN LOKOJA (CLIMATE CHANGE)	50,000,000	50,000,000	-	-	0.0%	50,000,000
053500100100 - MINISTRY OF ENVIRONMENT AND ECOLOGICAL MANAGEMENT	DISASTER INTERVENTION IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICTS (FIRE DISASTER, WINDSTORM AND RAINSTORM) (CLIMATE CHANGE)	20,000,000	20,000,000	-	-	0.0%	20,000,000
054400100100 - MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	CONSTRUCTION OF WAREHOUSE	100,000,000	100,000,000	-	-	0.0%	100,000,000
054400100100 - MINISTRY OF	CONSTRUCTION OF OFFICE ACCOMODATION	100,000,000	100,000,000	-	-	0.0%	100,000,000

HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION							
055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	A LEGACY PROJECT (STATE /LGA JOINT PROJECTS) CONSTRUCTION OF RECREATIONAL PARK /SKILL ACQUISITION CENTRE.	28,000,000	28,000,000	-	-	0.0%	28,000,000
055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	COMPLETION & FURNISHING OF TRADITIONAL CHIEFS GUEST HOUSES /SECRETARIAT HOUSE, LOKOJA	15,000,000	15,000,000	-	-	0.0%	15,000,000
055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	RENOVATION AND FURNISHING OF OLD OFFICE BUILDING OF MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS	20,000,000	20,000,000	-	-	0.0%	20,000,000
055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	RENOVATION OF ATTAH IGALA'S PALACE 3 ROYAL MEJISTRY'S PALACE.	40,000,000	40,000,000	-	-	0.0%	40,000,000
055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	PROVISION OF CHIEFS LODGE /PROVISION OF UTILITIES	15,000,000	15,000,000	-	-	0.0%	15,000,000
055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	CONSTRUCTION OF CENTRAL STORE (MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS)	30,000,000	30,000,000	-	-	0.0%	30,000,000
055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	PRODUCTION OF CUSTOMISE STAFF OF OFFICE FOR GRADED CHIEFS	500,000,000	500,000,000	-	439,500,000	87.9%	60,500,000
055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	CONSTRUCTION OF OBARO OF KABBA PALACE	350,000,000	350,000,000	-	-	0.0%	350,000,000
055100100100 - MINISTRY OF LOCAL GOVERNMENT AND	CONSTRUCTION OF AGBANA OF ISANLU PALACE	250,000,000	250,000,000	-	-	0.0%	250,000,000

CHIEFTAINCY AFFAIRS							
055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	PROCUREMENT OF 2 N ^o OF HILLUX (NEW)	110,000,000	110,000,000	-	-	0.0%	110,000,000
055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	KOGI STATE SUPPORT TO LOCAL GOVERNMENT ON INFRASTRUCTURE CONSTRUCTION	-	10,000,000,000	-	3,000,000,000	30.0%	7,000,000,000

Having carefully analysed the actual data on Revenue and Expenditure submitted by the Ministries, Departments and Agencies and Office of the Accountant -General for the quarter under review vis -a -vis the revised Budget for the same period, I hereby forward the Report for consideration and approval.

Compiled by **Saeed S. Abdullahi** (Chief Budget Officer) - - -  - - -

Checked by **Mrs. Ocheja E. Sarah.** (Director Budget) - - -  - - -

Vetted /recommended for Approval by **Mr. Olajide Samuel O.** (PS, Budget & Planning)  - - -

Approved by **Mukadam Asiwaju Idris FCA** (Hon. Commissioner) - - -  - - -