



# **KOGI STATE GOVERNMENT**

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## **2022 SECOND QUARTER BUDGET PERFORMANCE REPORT**

27TH JULY, 2022

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# 1 Overview

## 1.A Summary of Performance

Budget Performance Report is a deliberate attempt to sustain information flow to the stakeholders and the general public on the application of public funds for the purpose interrogating and offering suggestions that will deepen transparency, accountability and value for money. Expectedly, the report shows sectoral/ MDAs allocations and actual performance of the allocated resources.

This report includes the approved Budget for the year 2022, against MDAs in the core economic classification of revenue and expenditure. The columns in the table below shows separately, the actual performance for the year and balances against each of the revenue and expenditure budgeted figures.

<b>Kogi State Government 2022 Q2 Budget Performance Report - Summary</b>					
<b>Item</b>	<b>2022 Original Budget</b>	<b>2022 Q2 Performance</b>	<b>2022 Performance Year to Date (Q1-Q2)</b>	<b>% Performance Year to Date against 2022 Original Budget</b>	<b>Balance (against Original Budget)</b>
<b>Opening Balance</b>	-	-	<b>21,534,969,229</b>		<b>-</b> <b>21,534,969,229</b>
<b>Recurrent Revenue</b>	<b>96,792,006,352</b>	<b>21,387,035,381.77</b>	<b>40,598,917,319.16</b>	<b>41.9%</b>	<b>56,193,089,032.84</b>
11 - GOVERNMENT SHARE OF FAAC	73,525,631,093	16,898,604,475.23	32,268,700,139.19	43.9%	41,256,930,953.81
12 - INDEPENDENT REVENUE	23,266,375,259	4,488,430,906.54	8,330,217,179.97	35.8%	14,936,158,079.03
<b>Recurrent Expenditure</b>	<b>82,321,336,089</b>	<b>19,267,506,915.07</b>	<b>39,004,841,926.43</b>	<b>47.4%</b>	<b>43,316,494,162.57</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	43,521,516,621	11,172,770,106.78	20,719,305,741.65	47.6%	22,802,210,879.35
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	38,799,819,468	8,094,736,808.29	18,285,536,184.78	47.1%	20,514,283,283.22

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Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	30,624,497,873	3,821,030,469.23	8,789,610,844.52	28.7%	21,834,887,028.48
OTHER RECURRENT (2203-2208)	8,175,321,595	4,273,706,339.06	9,495,925,340.26	116.2%	- 1,320,603,745.26
<b>Transfer to Capital Account</b>	<b>14,470,670,263</b>	<b>2,119,528,466.70</b>	<b>23,129,044,621.73</b>	<b>159.8%</b>	<b>- 8,658,374,358.73</b>
<b>Capital Receipts</b>	<b>49,104,066,561</b>	<b>1,670,483,735.18</b>	<b>12,160,584,888.01</b>	<b>24.8%</b>	<b>36,943,481,672.99</b>
13 - AID AND GRANTS	21,064,865,200	1,670,483,735.18	3,139,043,516.59	14.9%	17,925,821,683.41
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	28,039,201,361	-	9,021,541,371.42	32.2%	19,017,659,989.58
<b>23 - CAPITAL EXPENDITURE</b>	<b>63,574,736,824</b>	<b>5,968,182,844.14</b>	<b>11,460,004,087.72</b>	<b>18.0%</b>	<b>52,114,732,736.28</b>
<b>Total Revenue (including OB)</b>	<b>145,896,072,913</b>	<b>23,057,519,116.95</b>	<b>74,294,471,436.17</b>	<b>50.9%</b>	<b>71,601,601,476.83</b>
<b>Total Expenditure</b>	<b>145,896,072,913</b>	<b>25,235,689,759.21</b>	<b>50,464,846,014.15</b>	<b>34.6%</b>	<b>95,431,226,898.85</b>

From the table above, the recurrent revenue (Government share of FAAC and Internally Generated Revenue) achieved 41.9% performance. Whereas, Government Share of FAAC (Statutory Revenue) performance was 43.9% and Internally Generated Revenue performance was 35.8% as at the end of second quarter.

In addition, the sum of N49,104,066,561 was the budgeted total capital receipt from various sources. They include 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 N12,160,584,888.01 as at June ending, 2022, representing 24.8% performance.

On the other hand, the recurrent expenditure (Personnel, Overhead and Other Recurrent Costs) has annual appropriation of N82,321,336,089 Of this sum, N39,004,841,926.43 was spent, representing 47.4%performance. The Personnel Costs was N43,521,516,621 out of which the sum of N20,719,305,741.65 was also spent, representing 47.6% performance. The Overhead Costs appropriated was N30,624,497,873 out of which the sum of N8,789,610,844.52 was expended, representing 28.7%performance. In addition, other Recurrent cost (2203-2208) was appropriated the sum of N8,175,321,595. Out of this, N9,495,925,340.26 was spent, representing 116.2%performance. The total Capital Expenditure was N63,574,736,824. However, only the sum of N11,460,004,087.72 was expended, as at June ending, 2022, representing 18.0%performance.

#### Conclusion

The total approved revenue for 2022 fiscal year stands at N145,896,072,913, out of which the total sum of N74,294,471,436.17 was realized, including the opening balance, representing 50.9% performance as at June ending 2022. However, the total actual revenue (Government share of FAAC, Internally Generated Revenue, Aid and Grants and Capital Development Fund Receipts) less the Opening Balance was 52,759,502,207.17 representing 36.2%

On the other hand, the Approved total expenditure for 2022 fiscal year was N145,896,072,913. Of this, the total sum of N 47,606,543,490.18 was expended, representing 32.6% performance as at June ending, 2022.

### **Below is the further tabular breakdown of the above analysis**

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	Revenue	<u>145,896,072,913</u>	<u>23,057,519,116.95</u>	<u>52,759,502,207.17</u>	<u>36.20%</u>	<u>93,136,570,705.83</u>
11	GOVERNMENT SHARE OF FAAC	<u>73,525,631,093</u>	<u>16,898,604,475.23</u>	<u>32,268,700,139.19</u>	<u>43.90%</u>	<u>41,256,930,953.81</u>
1101	GOVERNMENT SHARE OF FAAC	<u>73,525,631,093</u>	<u>16,898,604,475.23</u>	<u>32,268,700,139.19</u>	<u>43.90%</u>	<u>41,256,930,953.81</u>

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Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	49,586,957,264	9,595,112,864.55	17,531,974,265.72	35.40%	32,054,982,998.28
110102	STATE GOVERNMENT SHARE OF VAT	19,667,975,000	6,258,423,117.55	12,215,648,465.64	62.10%	7,452,326,534.36
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	4,270,698,829	1,045,068,493.13	2,521,077,407.83	59%	1,749,621,421.17
12	<i>INDEPENDENT REVENUE</i>	<u>23,266,375,259</u>	<u>4,488,430,906.54</u>	<u>8,330,217,179.97</u>	<u>35.80%</u>	<u>14,936,158,079.03</u>
1201	TAX REVENUE	13,396,786,416	2,383,163,265.44	4,518,213,365.81	33.70%	8,878,573,050.19
120101	PERSONAL TAXES	11,546,835,742	2,075,041,005.91	4,032,570,359.18	34.90%	7,514,265,382.82
120103	OTHER TAX REVENUE	1,849,950,674	308,122,259.53	485,643,006.63	26.30%	1,364,307,667.37
1202	NON-TAX REVENUE	9,869,588,843	2,105,267,641.10	3,812,003,814.16	38.60%	6,057,585,028.84
120201	LICENCES - GENERAL	139,214,617	30,166,793.42	64,277,430.47	46.20%	74,937,186.53
120204	FEES - GENERAL	4,899,379,655	1,363,119,142.31	2,237,979,273.70	45.70%	2,661,400,381.30
120205	FINES - GENERAL	110,329,000	6,587,000	14,598,000	13.20%	95,731,000
120206	SALES - GENERAL	244,850,774	19,567,123.11	32,696,710.21	13.40%	212,154,063.79
120207	EARNINGS -GENERAL	4,329,814,797	685,269,339.57	1,461,555,657.09	33.80%	2,868,259,139.91
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000	118,324.26	372,924.26	74.60%	127,075.74
120209	RENT ON LAND & OTHERS - GENERAL	100,000,000	349,918.43	399,918.43	0.40%	99,600,081.57
120210	REPAYMENT - GENERAL	45,000,000	-	-	0%	45,000,000
120211	INVESTMENT INCOME	500,000	90,000	123,900	24.80%	376,100
13	<i>AID AND GRANTS</i>	<u>21,064,865,200</u>	<u>1,670,483,735.18</u>	<u>3,139,043,516.59</u>	<u>14.90%</u>	<u>17,925,821,683.41</u>
1302	GRANTS	21,064,865,200	1,670,483,735.18	3,139,043,516.59	14.90%	17,925,821,683.41
130201	DOMESTIC GRANTS	21,064,865,200	1,670,483,735.18	3,139,043,516.59	14.90%	17,925,821,683.41
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<u>28,039,201,361</u>	-	<u>9,021,541,371.42</u>	<u>32.20%</u>	<u>19,017,659,989.58</u>
1402	OTHER CAPITAL RECEIPTS	1,990,000,000	-	-	0%	1,990,000,000
140201	OTHER CAPITAL RECEIPTS	1,990,000,000	-	-	0%	1,990,000,000

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Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1403	LOANS/ BORROWINGS RECEIPT	26,049,201,361	-	9,021,541,371.42	34.60%	17,027,659,989.58
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	18,716,201,361	-	9,021,541,371.42	48.20%	9,694,659,989.58
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	7,333,000,000	-	-	0%	7,333,000,000

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	145,896,072,913	25,235,689,759.21	50,464,846,014.15	34.60%	95,431,226,898.85
21	PERSONNEL COST	43,521,516,621	11,172,770,106.78	20,719,305,741.65	47.60%	22,802,210,879.35
2101	SALARY	30,349,708,506	7,018,835,927.87	14,008,775,628	46.20%	16,340,932,878
210101	SALARIES AND WAGES	30,349,708,506	7,018,835,927.87	14,008,775,628	46.20%	16,340,932,878
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,092,128,792	218,354,039.68	485,118,686.25	23.20%	1,607,010,105.75
210201	ALLOWANCES	2,092,128,792	218,354,039.68	485,118,686.25	23.20%	1,607,010,105.75
2103	SOCIAL BENEFITS	11,079,679,323	3,935,580,139.23	6,225,411,427.40	56.20%	4,854,267,895.60
210301	SOCIAL BENEFITS	11,079,679,323	3,935,580,139.23	6,225,411,427.40	56.20%	4,854,267,895.60
22	OTHER RECURRENT COSTS	38,799,819,468	8,094,736,808.29	18,285,536,184.78	47.10%	20,514,283,283.22
2202	OVERHEAD COST	30,624,497,873	3,821,030,469.23	8,789,610,844.52	28.70%	21,834,887,028.48
220201	TRAVEL & TRANSPORT - GENERAL	2,262,847,625	120,490,683.01	229,810,070.97	10.20%	2,033,037,554.03
220202	UTILITIES - GENERAL	971,132,023	43,361,992.60	126,098,857.98	13%	845,033,165.02
220203	MATERIALS & SUPPLIES - GENERAL	957,583,119	105,486,778.28	244,334,457.11	25.50%	713,248,661.89
220204	MAINTENANCE SERVICES - GENERAL	2,775,295,100	256,994,286.46	559,120,457.57	20.10%	2,216,174,642.43
220205	TRAINING - GENERAL	1,453,026,502	39,006,565.79	89,397,607.58	6.20%	1,363,628,894.42
220206	OTHER SERVICES - GENERAL	8,278,516,575	831,185,409.71	1,334,233,081.21	16.10%	6,944,283,493.79

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Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,637,946,260	1,700,163,193.08	4,945,024,279.66	74.50%	1,692,921,980.34
220208	FUEL & LUBRICANTS - GENERAL	555,481,618	118,449,306.60	210,781,628.90	37.90%	344,699,989.10
220209	FINANCIAL CHARGES - GENERAL	1,154,139,220	382,336,458.95	587,903,621.78	50.90%	566,235,598.22
220210	MISCELLANEOUS EXPENSES GENERAL	5,578,529,831	223,555,794.75	462,906,781.76	8.30%	5,115,623,049.24
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000,000	70,029,495.45	87,056,460.06	4.40%	1,912,943,539.94
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000,000	70,029,495.45	87,056,460.06	4.40%	1,912,943,539.94
2206	PUBLIC DEBT CHARGES	5,509,321,595	4,046,039,801.64	9,101,243,871.20	165.20%	-3,591,922,276.20
220603	FOREIGN PRINCIPAL	400,000,000	184,577,703.45	368,841,029.24	92.20%	31,158,970.76
220604	DOMESTIC PRINCIPAL	5,109,321,595	3,861,462,098.19	8,732,402,841.96	170.90%	-3,623,081,246.96
2207	TRANSFERS-PAYMENT	666,000,000	157,637,041.97	307,625,009	46.20%	358,374,991
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	666,000,000	157,637,041.97	307,625,009	46.20%	358,374,991
23	<i>CAPITAL EXPENDITURE</i>	<i>63,574,736,824</i>	<i>5,968,182,844.14</i>	<i>11,460,004,087.72</i>	<i>18%</i>	<i>52,114,732,736.28</i>
2301	FIXED ASSETS PURCHASED	7,295,741,561	88,508,773.35	579,668,707.10	7.90%	6,716,072,853.90
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,295,741,561	88,508,773.35	579,668,707.10	7.90%	6,716,072,853.90
2302	CONSTRUCTION / PROVISION	31,233,703,025	4,658,000,558.93	8,071,559,869.26	25.80%	23,162,143,155.74
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,233,703,025	4,658,000,558.93	8,071,559,869.26	25.80%	23,162,143,155.74
2303	REHABILITATION / REPAIRS	10,982,927,095	468,721,263.22	867,756,525.89	7.90%	10,115,170,569.11
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,982,927,095	468,721,263.22	867,756,525.89	7.90%	10,115,170,569.11
2304	PRESERVATION OF THE ENVIRONMENT	1,300,291,735	150,800,000	154,800,000	11.90%	1,145,491,735
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,300,291,735	150,800,000	154,800,000	11.90%	1,145,491,735
2305	OTHER CAPITAL PROJECTS	12,762,073,408	602,152,248.64	1,786,218,985.47	14%	10,975,854,422.53

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<b>Code</b>	<b>Economic</b>	<b>2022 Original Budget</b>	<b>2022 Q2 Performance</b>	<b>2022 Performance Year to Date (Q1-Q2)</b>	<b>% Performance Year to Date against 2022 Original Budget</b>	<b>Balance (against Original Budget)</b>
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,762,073,408	602,152,248.64	1,786,218,985.47	14%	10,975,854,422.53

From the table above, the total revenue estimates for (January – December), 2022 fiscal year was N145,896,072,913. (Internally Generated Revenue, Federation Accounts and Capital Receipts). However, the total sum of N52,759,502,207.17 was realized, representing 36.2% performance for the year. If the Opening balance is added, the performance will rise to N74,294,471,436.17 representing 50.9%. Out of this amount, the sum of N8,330,217,179.97 came from Internally Generated Revenue Sources. The low performance of IGR can be attributed to obsolete revenue laws domicile in State MDAs, N32,268,700,139.19 came from Federal Transfer while N12,160,584,888.01 came from Capital Receipts.

On the other hands, the Total Expenditure estimates from (January – December) 2022 fiscal year was N145,896,072,913 consisting Personnel Costs, Overhead Costs, Public Debt Charges and Capital Expenditure. Out of this, the total sum of N50,464,846,014.15 was expended, representing 34.6% performance for the half year review. A further break down indicates that, the sum of N20,719,305,741.65 was for Personnel Costs, N8,789,610,844.52 was for Overhead Costs, N9,495,925,340.26 was for public debts charges and N11,460,004,087.72. was for Capital Expenditure. The breakdown of the actual revenue collected and actual expenditure with their percentage performance in the period under review are presented in the table above.

**1.B Introduction**

The Budget Performance Report is prepared quarterly and issued within four weeks from the end of each quarter. It is on this premise that this second quarter 2022 Budget performance is concluded on the 27th July, 2022.

This report assesses the Q2/half year of the approved 2022 budget against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the Q2/half year stood at N50,464,846,014.15, while the actual revenue realised for Q2/half year from the core economic classification of revenue, GOVERNMENT SHARE OF FAAC, IGR and Capital Receipts was N52,759,502,207.17 without the Opening Balance but with the Opening Balance, it stood at N74,294,471,436.17. Tabular representation of the above analysis is shown below.

**Table 1 Summary of Revenue and Expenditure**

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	Revenue	145,896,072,913	23,057,519,116.95	52,759,502,207.17	36.20%	93,136,570,705.83
2	EXPENDITURES	145,896,072,913	25,235,689,759.21	50,464,846,014.15	34.60%	95,431,226,898.85

The core economic classifications refer to:

**1.C Personnel – Economic Sub-Account Type 21**

Personnel costs comprise of 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.

**Table 2 Summary of Personnel Expenditure**

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	145,896,072,913	25,235,689,759.21	50,464,846,014.15	34.60%	95,431,226,898.85
2101	SALARY	30,349,708,506	7,018,835,927.87	14,008,775,628	46.20%	16,340,932,878
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,092,128,792	218,354,039.68	485,118,686.25	23.20%	1,607,010,105.75
2103	SOCIAL BENEFITS	11,079,679,323	3,935,580,139.23	6,225,411,427.40	56.20%	4,854,267,895.60

**1.D Overheads - Economic Account Class 2202**

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

**Table 3 Summary of Overhead Expenditure**

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	145,896,072,913	25,235,689,759.21	50,464,846,014.15	34.60%	95,431,226,898.85
2202	OVERHEAD COST	30,624,497,873	3,821,030,469.23	8,789,610,844.52	28.70%	21,834,887,028.48
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000,000	70,029,495.45	87,056,460.06	4.40%	1,912,943,539.94
2206	PUBLIC DEBT CHARGES	5,509,321,595	4,046,039,801.64	9,101,243,871.20	165.20%	-3,591,922,276.20
2207	TRANSFERS-PAYMENT	666,000,000	157,637,041.97	307,625,009	46.20%	358,374,991

**1.E Capital - Economic Sub-Account Type 23**

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

**Table 4 Summary of Capital Expenditure**

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23	CAPITAL EXPENDITURE	63,574,736,824	5,968,182,844.14	11,460,004,087.72	18%	52,114,732,736.28

**1.F Others - Economic Account Classes 2203-2207**

**Table 5 Summary of Other Expenditure**

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000,000	70,029,495.45	87,056,460.06	4.40%	1,912,943,539.94
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000,000	70,029,495.45	87,056,460.06	4.40%	1,912,943,539.94
2206	PUBLIC DEBT CHARGES	5,509,321,595	4,046,039,801.64	9,101,243,871.20	165.20%	-3,591,922,276.20
220603	FOREIGN PRINCIPAL	400,000,000	184,577,703.45	368,841,029.24	92.20%	31,158,970.76
220604	DOMESTIC PRINCIPAL	5,109,321,595	3,861,462,098.19	8,732,402,841.96	170.90%	-3,623,081,246.96
2207	TRANSFERS-PAYMENT	666,000,000	157,637,041.97	307,625,009	46.20%	358,374,991
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	666,000,000	157,637,041.97	307,625,009	46.20%	358,374,991

## 1.G 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 Kogi State Government and Ministry of Finance, Budget and Economic Planning respectively. The table below shows the revenue performance of Kogi State.

**Table 6 Summary Revenue Performance**

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	Revenue	145,896,072,913	23,057,519,116.95	52,759,502,207.17	36.20%	93,136,570,705.83
11	GOVERNMENT SHARE OF FAAC	73,525,631,093	16,898,604,475.23	32,268,700,139.19	43.90%	41,256,930,953.81
12	INDEPENDENT REVENUE	23,266,375,259	4,488,430,906.54	8,330,217,179.97	35.80%	14,936,158,079.03
13	AID AND GRANTS	21,064,865,200	1,670,483,735.18	3,139,043,516.59	14.90%	17,925,821,683.41
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	28,039,201,361	-	9,021,541,371.42	32.20%	19,017,659,989.58

## 1.H Recurrent Expenditure Performance

The table below shows the Recurrent Expenditure performance of Kogi State

**Table 7 Summary Recurrent Expenditure Performance**

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	145,896,072,913	25,235,689,759.21	50,464,846,014.15	34.60%	95,431,226,898.85
21	PERSONNEL COST	43,521,516,621	11,172,770,106.78	20,719,305,741.65	47.60%	22,802,210,879.35

22	OTHER RECURRENT COSTS	38,799,819,468	8,094,736,808.29	18,285,536,184.78	47.10%	20,514,283,283.22
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## 1.I Capital Expenditure Performance

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

**Table 8 Summary Capital Expenditure Performance**

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>63,574,736,824</b>	<b>5,968,182,844.14</b>	<b>11,460,004,087.72</b>	<b>18%</b>	<b>52,114,732,736.28</b>
2301	FIXED ASSETS PURCHASED	7,295,741,561	88,508,773.35	579,668,707.10	7.90%	6,716,072,853.90
2302	CONSTRUCTION / PROVISION	31,233,703,025	4,658,000,558.93	8,071,559,869.26	25.80%	23,162,143,155.74
2303	REHABILITATION / REPAIRS	10,982,927,095	468,721,263.22	867,756,525.89	7.90%	10,115,170,569.11
2304	PRESERVATION OF THE ENVIRONMENT	1,300,291,735	150,800,000	154,800,000	11.90%	1,145,491,735
2305	OTHER CAPITAL PROJECTS	12,762,073,408	602,152,248.64	1,786,218,985.47	14%	10,975,854,422.53

## 1.J Conclusions

In conclusion, therefore, the Budget performance for the second quarter ending 2022 is 34.6%. This performance is impressive, given the prevailing harsh economic environment occasioned by nationwide security issues.

Quarter 2 performance is assessed against the original 2022 budget no supplementary or revised budget has been passed to date in 2022 but supplementary Budget and Virement process is on-going especially on the following items that are already over spent.

**Table 9 Summary of Overspent Items**

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
21020133	VEHICLE MONITIZATION ALLOWANCE	-	-	800,000		-800,000
22020224	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	10,000,000	-	14,181,869.06	141.80%	-4,181,869.06
22020330	FACILITY EQUIPMENT	2,009,600	3,986,550	14,556,674.48	724.40%	-12,547,074.48
22020428	MAINTENANCE OF HOSTELS	25,217,628	23,888,543	30,855,237.47	122.40%	-5,637,609.47
22020603	RESIDENTIAL RENT	3,300,000	913,000	22,773,000	690.10%	-19,473,000
22020650	MATERIAL TESTING LABORATORY	1,528,500	1,738,200	1,738,200	113.70%	-209,700
22020725	ELECTRICAL REPAIRS	6,000,000	3,703,510	16,163,961	269.40%	-10,163,961
22020738	I.D CARD PRODUCTION	4,267,628	-	7,379,595	172.90%	-3,111,967
22020775	SPECIAL SECURITY EXPENSES	4,182,038,000	1,514,328,960	4,402,062,960	105.30%	-220,024,960
22020808	LUBRICANTS EXPENSES	1,478,500	1,095,000	1,490,000	100.80%	-11,500
22020906	RENT AND RATES	700,000	835,300	945,300	135%	-245,300
22021046	NON-ACCIDENT BONUS TO DRIVERS	1,459,500	3,975,000	4,225,000	289.50%	-2,765,500
22060405	SALARY BAILOUT	550,000,000	434,867,546.19	1,492,045,545.60	271.30%	-942,045,545.60
22060407	EXCESS CRUDE LOAN FACILITY	200,000,000	269,917,786.77	539,835,573.54	269.90%	-339,835,573.54
22060408	COMMERCIAL AGRIC CREDIT SCHEME (CACS)	200,000,000	190,798,395.96	381,596,791.92	190.80%	-181,596,791.92
22060411	BUDGET AUGMENTATION FACILITY	500,000,000	464,724,353.25	929,448,706.50	185.90%	-429,448,706.50
22060412	SUBEB TERM LOAN	450,000,000	220,737,997.39	474,608,628.05	105.50%	-24,608,628.05
22060414	ECOLOGICAL FUND	400,000,000	245,717,798.18	459,585,320.97	114.90%	-59,585,320.97
22060416	CONTRACT FINANCING	500,000,000	380,510,490	978,715,790	195.70%	-478,715,790
22060417	TERM LOANS	500,000,000	1,189,537,277.67	2,547,265,579.82	509.50%	-2,047,265,579.82
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	246,000,000	157,637,041.97	307,625,009	125.10%	-61,625,009

**KOGI STATE GOVERNMENT**

<b>Code</b>	<b>Economic</b>	<b>2022 Original Budget</b>	<b>2022 Q2 Performance</b>	<b>2022 Performance Year to Date (Q1-Q2)</b>	<b>% Performance Year to Date against 2022 Original Budget</b>	<b>Balance (against Original Budget)</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	787,651,634	610,470,597.26	903,714,780.79	114.70%	-116,063,146.79
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,647,104,000	1,872,104,016.61	3,737,120,882.73	102.50%	-90,016,882.73

## 2 Budget Reports

### 2.A Summary

**Table 10: Budget Summary**

**Kogi State Government 2022 Q2 Budget Performance Report – Summary**

Item	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	-	-	<b>21,534,969,229</b>		- <b>21,534,969,229</b>
<b>Recurrent Revenue</b>	<b>96,792,006,352</b>	<b>21,387,035,381.77</b>	<b>40,598,917,319.16</b>	<b>41.9%</b>	<b>56,193,089,032.84</b>
11 - GOVERNMENT SHARE OF FAAC	73,525,631,093	16,898,604,475.23	32,268,700,139.19	43.9%	41,256,930,953.81
12 - INDEPENDENT REVENUE	23,266,375,259	4,488,430,906.54	8,330,217,179.97	35.8%	14,936,158,079.03
<b>Recurrent Expenditure</b>	<b>82,321,336,089</b>	<b>19,267,506,915.07</b>	<b>39,004,841,926.43</b>	<b>47.4%</b>	<b>43,316,494,162.57</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	43,521,516,621	11,172,770,106.78	20,719,305,741.65	47.6%	22,802,210,879.35
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	38,799,819,468	8,094,736,808.29	18,285,536,184.78	47.1%	20,514,283,283.22
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	30,624,497,873	3,821,030,469.23	8,789,610,844.52	28.7%	21,834,887,028.48
OTHER RECURRENT (2203-2208)	8,175,321,595	4,273,706,339.06	9,495,925,340.26	116.2%	- 1,320,603,745.26
<b>Transfer to Capital Account</b>	<b>14,470,670,263</b>	<b>2,119,528,466.70</b>	<b>23,129,044,621.73</b>	<b>159.8%</b>	<b>-8,658,374,358.73</b>
<b>Capital Receipts</b>	<b>49,104,066,561</b>	<b>1,670,483,735.18</b>	<b>12,160,584,888.01</b>	<b>24.8%</b>	<b>36,943,481,672.99</b>
13 - AID AND GRANTS	21,064,865,200	1,670,483,735.18	3,139,043,516.59	14.9%	17,925,821,683.41
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	28,039,201,361	-	9,021,541,371.42	32.2%	19,017,659,989.58
<b>23 - CAPITAL EXPENDITURE</b>	<b>63,574,736,824</b>	<b>5,968,182,844.14</b>	<b>11,460,004,087.72</b>	<b>18.0%</b>	<b>52,114,732,736.28</b>
<b>Total Revenue (including OB)</b>	<b>145,896,072,913</b>	<b>23,057,519,116.95</b>	<b>74,294,471,436.17</b>	<b>50.9%</b>	<b>71,601,601,476.83</b>
<b>Total Expenditure</b>	<b>145,896,072,913</b>	<b>25,235,689,759.21</b>	<b>50,464,846,014.15</b>	<b>34.6%</b>	<b>95,431,226,898.85</b>

### 2.B Revenue by Administrative Classification

**Table 11: Total Revenue by Administrative Classification**

**Kogi State Government Budget Performance Report 2022 Q2 - Total Revenue by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>145,896,072,913</b>	<b>23,057,519,116.95</b>	<b>52,759,502,207.17</b>	<b>36.2%</b>	<b>93,136,570,705.83</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>6,737,867,686</b>	<b>1,289,068,524.24</b>	<b>2,042,387,245.13</b>	<b>30.3%</b>	<b>4,695,480,440.87</b>
<b>01110000000</b>	<b>GOVERNORS OFFICE</b>	<b>5,220,782,037</b>	<b>992,314,948.20</b>	<b>1,572,318,169.62</b>	<b>30.1%</b>	<b>3,648,463,867.38</b>
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	12,049,000	2,455,000	3,845,000	31.9%	8,204,000
011103500100	KOGI STATE PENSION COMMISSION	5,208,733,037	989,859,948.20	1,568,473,169.62	30.1%	3,640,259,867.38
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>653,000,000</b>	<b>180,594,084.98</b>	<b>245,767,724.67</b>	<b>37.6%</b>	<b>407,232,275.33</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	48,000	150,000		150,000
016103800100	CHRISTIAN PILGRIMS COMMISSION	50,000,000	14,000	20,000	0.0%	49,980,000
016103700100	KOGI STATE HAJJ COMMISSION	3,000,000	1,190,000	1,190,000	39.7%	1,810,000
016105500100	STATE SECURITY TRUST FUND	600,000,000	179,342,084.98	244,407,724.67	40.7%	355,592,275.33
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>27,250,350</b>	<b>403,312.80</b>	<b>1,133,305.60</b>	<b>4.2%</b>	<b>26,117,044.40</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	3,250,350	50,000	230,380	7.1%	3,019,970
012300300100	KOGI STATE BROADCASTING CORPORATION	15,000,000	152,612.80	396,225.60	2.6%	14,603,774.40
012301300100	KOGI STATE NEWSPAPER CORPORATION	9,000,000	200,700	506,700	5.6%	8,493,300
<b>01240000000</b>	<b>KOGI STATE FIRE AGENCY</b>	<b>12,310,000</b>	<b>1,627,500</b>	<b>3,424,665</b>	<b>27.8%</b>	<b>8,885,335</b>
012400200100	KOGI STATE FIRE AGENCY	12,310,000	1,627,500	3,424,665	27.8%	8,885,335
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>764,868</b>	<b>118,324.26</b>	<b>402,924.26</b>	<b>52.7%</b>	<b>361,943.74</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	764,868	118,324.26	402,924.26	52.7%	361,943.74

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>01400000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>451,660,431</b>	<b>113,835,354</b>	<b>219,100,455.98</b>	<b>48.5%</b>	<b>232,559,975.02</b>
01400100100	OFFICE OF THE STATE AUDITOR-GENERAL	770,000	40,000	270,000	35.1%	500,000
01400200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	450,890,431	113,795,354	218,830,455.98	48.5%	232,059,975.02
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>10,000,000</b>	<b>155,000</b>	<b>170,000</b>	<b>1.7%</b>	<b>9,830,000</b>
014700100100	CIVIL SERVICE COMMISSION	10,000,000	155,000	170,000	1.7%	9,830,000
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>362,100,000</b>	<b>20,000</b>	<b>70,000</b>	<b>0.0%</b>	<b>362,030,000</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	362,100,000	20,000	70,000	0.0%	362,030,000
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>131,419,151,727</b>	<b>20,093,401,418.72</b>	<b>47,418,674,148.65</b>	<b>36.1%</b>	<b>84,000,477,578.35</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>1,595,084,477</b>	<b>7,083,280</b>	<b>18,749,730</b>	<b>1.2%</b>	<b>1,576,334,747</b>
021500100100	MINISTRY OF AGRICULTURE	1,589,184,477	6,682,280	18,129,230	1.1%	1,571,055,247
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	4,300,000	-	-	0.0%	4,300,000
021500500100	KOGI AGRO-ALLIED COMPANY	1,600,000	401,000	610,500	38.2%	989,500
021500600100	KOGI LAND DEV. BOARD	-	-	10,000	-	10,000
<b>02200000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>127,566,598,984</b>	<b>19,804,801,466.46</b>	<b>47,002,937,903.21</b>	<b>36.8%</b>	<b>80,563,661,080.79</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	35,664,484,705	909,167.11	9,023,374,755.64	25.3%	26,641,109,949.36
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	73,590,631,093	16,899,412,531.23	32,269,508,195.19	43.9%	41,321,122,897.81
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	18,311,483,186	2,904,479,768.12	5,710,054,952.38	31.2%	12,601,428,233.62
<b>02220000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>266,722,088</b>	<b>31,719,209.28</b>	<b>62,282,292.28</b>	<b>23.4%</b>	<b>204,439,795.72</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	216,722,088	26,077,357.33	51,858,390.33	23.9%	164,863,697.67
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	50,000,000	5,641,851.95	10,423,901.95	20.8%	39,576,098.05
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>113,505,565</b>	<b>24,072,102.90</b>	<b>50,404,531.90</b>	<b>44.4%</b>	<b>63,101,033.10</b>

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
022900100100	MINISTRY OF TRANSPORT	113,505,565	24,072,102.90	50,404,531.90	44.4%	63,101,033.10
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	<b>310,000,000</b>	-	<b>1,000,000</b>	<b>0.3%</b>	<b>309,000,000</b>
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	310,000,000	-	1,000,000	0.3%	309,000,000
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>28,274,000</b>	<b>1,040,800</b>	<b>1,557,100</b>	<b>5.5%</b>	<b>26,716,900</b>
023400100100	MINISTRY OF WORKS AND HOUSING	28,274,000	1,040,800	1,557,100	5.5%	26,716,900
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>11,130,125</b>	<b>236,250</b>	<b>573,150</b>	<b>5.1%</b>	<b>10,556,975</b>
023600100100	MIN. OF CULTURE & TOURISM	1,418,500	22,500	85,500	6.0%	1,333,000
023600300100	COUNCIL FOR ARTS AND CULTURE	800,000	90,000	123,900	15.5%	676,100
023605200100	HOTEL AND TOURISM BOARD	8,911,625	123,750	363,750	4.1%	8,547,875
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>84,740,886</b>	<b>489,250</b>	<b>758,450</b>	<b>0.9%</b>	<b>83,982,436</b>
025200100100	MINISTRY OF WATER RESOURCES	250,000	-	-	0.0%	250,000
025210200100	KOGI STATE WATER BOARD	84,490,886	489,250	758,450	0.9%	83,732,436
<b>025300000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>933,095,602</b>	<b>223,849,060.08</b>	<b>280,300,991.26</b>	<b>30.0%</b>	<b>652,794,610.74</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	810,227,952	205,998,829.99	246,226,306.89	30.4%	564,001,645.11
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	122,867,650	17,850,230.09	34,074,684.37	27.7%	88,792,965.63
<b>026200000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>510,000,000</b>	<b>110,000</b>	<b>110,000</b>	<b>0.0%</b>	<b>509,890,000</b>
026200100100	MINISTRY OF RURAL DEVELOPMENT	510,000,000	110,000	110,000	0.0%	509,890,000
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>16,225,740</b>	<b>4,683,673.04</b>	<b>11,986,788.85</b>	<b>73.9%</b>	<b>4,238,951.15</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>15,915,240</b>	<b>4,678,673.04</b>	<b>8,156,203.86</b>	<b>51.2%</b>	<b>7,759,036.14</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	165,240	36,600	54,300	32.9%	110,940
031805100100	HIGH COURT OF JUSTICE	14,500,000	4,460,373.04	6,956,834.64	48.0%	7,543,165.36
031805200100	CUSTOMARY COURT OF APPEAL	500,000	-	782,019.22	156.4%	- 282,019.22

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
031805300100	SHARIA COURT OF APPEAL	750,000	181,700	363,050	48.4%	386,950
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>310,500</b>	<b>5,000</b>	<b>3,830,584.99</b>	<b>1233.7%</b>	<b>3,520,084.99</b>
032600100100	MINISTRY OF JUSTICE	310,500	5,000	3,830,584.99	1233.7%	3,520,084.99
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>7,722,827,760</b>	<b>1,670,365,500.95</b>	<b>3,286,454,024.54</b>	<b>42.6%</b>	<b>4,436,373,735.46</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>10,324,000</b>	<b>10,500</b>	<b>410,500</b>	<b>4.0%</b>	<b>9,913,500</b>
051300100100	MINISTRY OF YOUTH & SPORTS	324,000	10,500	10,500	3.2%	313,500
051300200100	KOGI STATE SPORTS COUNCIL	10,000,000	-	400,000	4.0%	9,600,000
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>4,673,230</b>	<b>519,000</b>	<b>1,066,000</b>	<b>22.8%</b>	<b>3,607,230</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,673,230	519,000	1,066,000	22.8%	3,607,230
<b>051700000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>4,181,779,783</b>	<b>1,532,887,106.82</b>	<b>2,806,140,381.92</b>	<b>67.1%</b>	<b>1,375,639,401.08</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	980,767,000	245,261,380.55	293,970,993.94	30.0%	686,796,006.06
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	13,125,550	-	-	0.0%	13,125,550
051700800100	KOGI STATE LIBRARY BOARD	500,000	20,000	160,000	32.0%	340,000
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	55,000	-	-	0.0%	55,000
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	617,911,550	206,582,745.77	491,348,432.68	79.5%	126,563,117.32
051701900100	COLLEGE OF EDUCATION, ANKPA	105,000,000	7,455,654	31,917,654	30.4%	73,082,346
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	15,005,160	1,860,000	7,660,650	51.1%	7,344,510
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	1,079,373,915	651,500,000	1,054,230,000	97.7%	25,143,915
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	1,296,743,753	419,917,326.50	926,262,651.30	71.4%	370,481,101.70

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	32,100,000	-	-	0.0%	32,100,000
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	41,197,855	290,000	590,000	1.4%	40,607,855
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,392,251,838</b>	<b>101,263,644.13</b>	<b>412,398,867.62</b>	<b>29.6%</b>	<b>979,852,970.38</b>
052100100100	MINISTRY OF HEALTH	308,910,338	1,367,500	1,990,000	0.6%	306,920,338
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	759,000,000	-	213,781,263.52	28.2%	545,218,736.48
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	27,100,000	9,305,833.51	14,458,100.37	53.4%	12,641,899.63
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	159,600,000	43,688,040.62	95,527,823.73	59.9%	64,072,176.27
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	41,000,000	4,517,270	11,019,180	26.9%	29,980,820
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	58,000,000	38,000,000	65,500,000	112.9%	- 7,500,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	38,641,500	4,385,000	10,122,500	26.2%	28,519,000
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>1,541,000,000</b>	<b>35,685,250</b>	<b>66,382,875</b>	<b>4.3%</b>	<b>1,474,617,125</b>
053500100100	MINISTRY OF ENVIRONMENT	1,373,000,000	30,308,750	52,357,375	3.8%	1,320,642,625
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	100,000,000	4,708,000	12,441,000	12.4%	87,559,000
053505300100	SANITATION & WASTE MANAGEMENT BOARD	68,000,000	668,500	1,584,500	2.3%	66,415,500
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>592,798,909</b>	<b>-</b>	<b>55,400</b>	<b>0.0%</b>	<b>592,743,509</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	592,798,909	-	55,400	0.0%	592,743,509

### 2.C Revenue by Economic Classification

**Table 12: Total Revenue by Economic Classification**

**Kogi State Government Budget Performance Report 2022 Q2 - Total Revenue by Economic Classification**

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>Revenue</b>	<b><u>145,896,072,913</u></b>	<b><u>23,057,519,116.95</u></b>	<b><u>52,759,502,207.17</u></b>	<b><u>36.2%</u></b>	<b><u>93,136,570,705.83</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>73,525,631,093</u></b>	<b><u>16,898,604,475.23</u></b>	<b><u>32,268,700,139.19</u></b>	<b><u>43.9%</u></b>	<b><u>41,256,930,953.81</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>73,525,631,093</u></b>	<b><u>16,898,604,475.23</u></b>	<b><u>32,268,700,139.19</u></b>	<b><u>43.9%</u></b>	<b><u>41,256,930,953.81</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>49,586,957,264</b>	<b>9,595,112,864.55</b>	<b>17,531,974,265.72</b>	<b>35.4%</b>	<b>32,054,982,998.28</b>
11010101	STATUTORY ALLOCATION	49,586,957,264	9,595,112,864.55	17,531,974,265.72	35.4%	32,054,982,998.28
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>19,667,975,000</b>	<b>6,258,423,117.55</b>	<b>12,215,648,465.64</b>	<b>62.1%</b>	<b>7,452,326,534.36</b>
11010201	SHARE OF VAT	19,667,975,000	6,258,423,117.55	12,215,648,465.64	62.1%	7,452,326,534.36
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>4,270,698,829</b>	<b>1,045,068,493.13</b>	<b>2,521,077,407.83</b>	<b>59.0%</b>	<b>1,749,621,421.17</b>
11010301	EXCESS CRUDE	100,000,000	-	-	0.0%	100,000,000
11010302	FOREX EQUALISATION	200,000,000	-	-	0.0%	200,000,000
11010304	BUDGET AUGMENTATION	350,000,000	-	-	0.0%	350,000,000
11010305	NON-OIL REVENUE	1,000,000,000	-	1,364,034,624.32	136.4%	364,034,624.32
11010306	EXCHANGE DIFFERENCE	1,000,000,000	-	70,514,232.04	7.1%	929,485,767.96
11010309	RECOVERED EXCESS BANK CHARGES	120,698,829	-	41,460,058.34	34.4%	79,238,770.66
11010310	REFUND FROM FEDERAL GOVERNMENT	500,000,000	1,045,068,493.13	1,045,068,493.13	209.0%	545,068,493.13
11010316	SOLID MINERALS	500,000,000	-	-	0.0%	500,000,000
11010317	ECOLOGICAL FUND	500,000,000	-	-	0.0%	500,000,000
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>23,266,375,259</u></b>	<b><u>4,488,430,906.54</u></b>	<b><u>8,330,217,179.97</u></b>	<b><u>35.8%</u></b>	<b><u>14,936,158,079.03</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>13,396,786,416</u></b>	<b><u>2,383,163,265.44</u></b>	<b><u>4,518,213,365.81</u></b>	<b><u>33.7%</u></b>	<b><u>8,878,573,050.19</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><u>11,546,835,742</u></b>	<b><u>2,075,041,005.91</u></b>	<b><u>4,032,570,359.18</u></b>	<b><u>34.9%</u></b>	<b><u>7,514,265,382.82</u></b>
12010102	PERSONAL INCOME TAX (PAYE)	11,426,835,742	2,033,735,627.94	3,975,972,832.01	34.8%	7,450,862,909.99
12010104	DIRECT ASSESMENT TAX	120,000,000	41,305,377.97	56,597,527.17	47.2%	63,402,472.83
<b>120103</b>	<b>OTHER TAX REVENUE</b>	<b><u>1,849,950,674</u></b>	<b><u>308,122,259.53</u></b>	<b><u>485,643,006.63</u></b>	<b><u>26.3%</u></b>	<b><u>1,364,307,667.37</u></b>
12010303	WITHHOLDING TAX(LGAs)	1,837,996,212	302,723,422.91	478,959,482.01	26.1%	1,359,036,729.99
12010304	CONSUMPTION TAX	7,498,078	1,868,836.62	3,123,524.62	41.7%	4,374,553.38
12010306	CAPITAL GAIN TAX	4,456,384	3,530,000	3,560,000	79.9%	896,384

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Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>9,869,588,843</b>	<b>2,105,267,641.10</b>	<b>3,812,003,814.16</b>	<b>38.6%</b>	<b>6,057,585,028.84</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>139,214,617</b>	<b>30,166,793.42</b>	<b>64,277,430.47</b>	<b>46.2%</b>	<b>74,937,186.53</b>
12020101	REGISTRATION OF MARKET ASSOCIATION	2,000,000	-	-	0.0%	2,000,000
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	37,284,000	11,800,000	24,100,000	64.6%	13,184,000
12020103	LEARNERS' PERMIT	7,531,875	1,550,000	2,351,000	31.2%	5,180,875
12020105	ANIMAL TRADE LICENSE	100,000	30,500	132,550	132.6%	- 32,550
12020106	HIDES AND SKIN BUYER LICENSE	20,000	20,200	45,000	225.0%	- 25,000
12020107	FISHING LICENSES / PERMIT	60,000	19,500	41,000	68.3%	19,000
12020109	AUCTIONEERS LICENSE	160,000	60,000	120,000	75.0%	40,000
12020114	MOTOR VEHICLE LICENCES	45,909,918	7,000,000	16,300,000	35.5%	29,609,918
12020115	CHURCH MARRIAGE LICENCES	130,000	8,000	16,000	12.3%	114,000
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	510,338	407,500	872,500	171.0%	- 362,162
12020118	BUILDING POST APPROVAL FEES	13,715,250	1,561,819.28	2,747,337.28	20.0%	10,967,912.72
12020119	DESIGN AND MAINTENANCE OF STREET NAMING	1,365,000	341,000	534,000	39.1%	831,000
12020120	SURVEY VERIFICATION	18,428,236	56,000	644,046.50	3.5%	17,784,189.50
12020123	COMPUTERISED VEHICLE TESTING SERVICES	10,000,000	7,312,274.14	16,253,996.69	162.5%	- 6,253,996.69
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	2,000,000	-	120,000	6.0%	1,880,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,899,379,655</b>	<b>1,363,119,142.31</b>	<b>2,237,979,273.70</b>	<b>45.7%</b>	<b>2,661,400,381.30</b>
12020401	STAMP DUTY FEES	58,547,246	15,166,051.83	47,916,450.17	81.8%	10,630,795.83
12020402	AUTO DATA/MOTOR VEHICLE REGISTRATION	30,844,391	5,717,450	13,317,450	43.2%	17,526,941
12020403	NEW NUMBER PLATE RATE	35,373,000	15,700,000	32,300,000	91.3%	3,073,000
12020404	CERTIFICATE OF ROAD WORTHINESS/ROAD TRAFFIC OFFENCES	22,505,565	9,252,178.76	18,580,075.21	82.6%	3,925,489.79
12020405	TAX CLEARANCE CERTIFICATE	3,000,000	4,529,000	5,114,000	170.5%	- 2,114,000
12020407	2% DEVELOPMENT LEVY	441,704,508	164,334,987.82	310,764,686.50	70.4%	130,939,821.50
12020408	INFRASTRUCTURAL MAINTENANCE LEVY	75,000,000	1,807,295.60	4,657,295.60	6.2%	70,342,704.40

**KOGI STATE GOVERNMENT**

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020409	TUITION FEES/SDC TUITION FEES	1,455,679,578	479,572,444.52	812,465,941.52	55.8%	643,213,636.48
12020410	ECONOMIC DEVELOPMENT LEVY/SOCIAL SERVICE CONTRIBUTION LEVY	194,926,627	133,465,400	248,721,157.55	127.6%	- 53,794,530.55
12020411	INDIVIDUAL DEVELOPMENTAL LEVY	39,135,187	2,849,400	11,294,190.79	28.9%	27,840,996.21
12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	51,800,000	-	-	0.0%	51,800,000
12020413	SURVEY PLAN/PROCESSING OF PRIVATE LAYOUT/SITE ANALYSIS/DOCUMENT REG AND SEARCH/RENTAL VALUATION FEES	5,595,248	3,742,188.35	5,119,688.35	91.5%	475,559.65
12020414	EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES (AANFE)/REGISTRATION AND RENEWAL OF CONTINUING EDUCATION CENTRES (NGO)/REGISTRATION OF POST LITERACY CLASSES (EXAM)/DAY CARE UNIT (HOMEC NURSERY)/BASIC LITERACY EXAMINATION	45,000	-	-	0.0%	45,000
12020415	PROCESSING FEE WITH R of O /PROCESSING FEE WITH C of O/CHARTING FEE FOR C OF O/SURVEY BILL FEE FOR C OF O/SURVEY DEPOSIT FEE FOR C OF O/CHARTING FEE FOR R OF O/DEPOSIT FEE FOR R OF O/CERTIFICATION OF PREMISE FOR HABITATION/ADMINISTRATIVE CHARGES	106,557,996	20,325,296.72	35,012,263.27	32.9%	71,545,732.73
12020416	CHANGE OF OWNERSHIP/GEOGRAPHICAL INFORMATION SYSTEM (GIS) FEES	7,000,000	1,814,832.76	2,739,832.76	39.1%	4,260,167.24
12020417	GROUND RENTS/RE-CERTIFICATION/APPLICATION FEES FOR PLOT ALLOCATION/RECERTIFICATION & CONFIRMATION/CHANGE OF LAND USE	510,235,658	180,218,276.86	199,377,105.13	39.1%	310,858,552.87
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	106,997,729	36,435,228.50	39,153,528.50	36.6%	67,844,200.50

**KOGI STATE GOVERNMENT**

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	10,750,000	4,642,073.04	8,101,903.86	75.4%	2,648,096.14
12020423	ACCEPTANCE OF ADMISSION LETTER/NON-REFUNDABLE CAUTION FEES	1,050,000	-	-	0.0%	1,050,000
12020424	FIRST SCHOOL LEAVING CERTIFICATE	30,000,000	46,957,514.13	89,578,127.52	298.6%	- 59,578,127.52
12020425	ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS/ANNUAL RENEWAL OF AUCTIONEER PERMIT	9,218,625	80,500	120,500	1.3%	9,098,125
12020427	REGISTRATION OF POWER SAW OPERATION/REGISTRATION OF SAW MILLERS	440,000	45,000	45,000	10.2%	395,000
12020428	REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	1,000,000	-	-	0.0%	1,000,000
12020429	REGISTRATION OF CASHEW SUB BUYERS/MERCHANTS/CASHEW LICENCE BUYING AGENTS	3,000,000	136,000	2,011,500	67.1%	988,500
12020431	BUILDING PLAN APPROVAL/SITE AND BUILDING INSPECTION/BUILDING PLAN REGISTRATION/BUILDING PLAN PROCESSING/BETTERMENT/SIGNBOARD/BILL BOARD FEES	102,929,000	14,893,419.67	28,293,440.22	27.5%	74,635,559.78
12020432	ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES	21,645,000	1,156,000	2,613,000	12.1%	19,032,000
12020433	EXAMINATION FEES	184,350,000	196,548,866.42	196,578,866.42	106.6%	- 12,228,866.42
12020434	LIBRARY FEES	900,000	-	-	0.0%	900,000
12020435	REGISTRATION/DOCUMENTATION OF THEATRE TROUPES, VISUAL ARTS AND CRAFT PRACTITIONER	100,000	-	-	0.0%	100,000
12020436	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE	202,006,900	18,009,857.33	33,178,890.33	16.4%	168,828,009.67

**KOGI STATE GOVERNMENT**

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	REGISTRATION, AUDIT AND SUPERVISION FEES					
12020437	FEES FOR LOCAL FAIR IN THE STATE	200,000	-	-	0.0%	200,000
12020438	PERMIT FEES FOR RIGHT OF WAY AND CONSTRUCTION OF SURFACE UTILITY INFRASTRUCTURE/ANNUAL RENEWAL	645,000,000	1,050,000	71,341,000	11.1%	573,659,000
12020439	PRODUCE GRADING FEES	10,000,000	1,000,000	5,160,200	51.6%	4,839,800
12020440	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	300,000	-	2,150,000	716.7%	- 1,850,000
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	10,000	-	-	0.0%	10,000
12020442	GAMES/SPORT LEVY FEES	1,000,000	-	-	0.0%	1,000,000
12020443	CLINICAL TREATMENT CHARGES (VET)/REGISTRATION OF VETERINARY CLINICS/REGISTRATION OF SLAUGHTER SLABS/MEAT	1,042,389	394,080	615,980	59.1%	426,409
12020446	PROJECT IMPLEMENTATION COMMITTEE/PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	3,000,000	-	-	0.0%	3,000,000
12020451	APPLICATION FORM, REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	2,006,719	130,500	391,500	19.5%	1,615,219
12020452	1% PROJECT MORNITORING FUND	23,000,000	-	-	0.0%	23,000,000
12020454	REGISTRATION/RENEWAL OF ORPHANAGE HOMES/APPLICATION FORM FOR CERTIFICATE OF REGISTRATION FOR ADOPTION / FOSTERING FEES	1,034,875	105,000	175,000	16.9%	859,875
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	50,000	-	-	0.0%	50,000
12020457	STATIONERIES AND CONSULTATION FEE	5,000,000	-	-	0.0%	5,000,000
12020458	ACCOMMODATION FEE	12,504,000	-	-	0.0%	12,504,000
12020459	INSTRUMENT FEES	3,000,000	-	-	0.0%	3,000,000
12020460	TRANSPORTATION FEES	7,000,000	-	-	0.0%	7,000,000
12020461	ENVIRONMENTAL CLEANING FEE	1,500,000	-	-	0.0%	1,500,000

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12020462	REGISTRATION / RENEWAL OF PATENT MEDICINE STORE/PRIVATE CLINICS	5,900,000	555,000	712,500	12.1%	5,187,500
12020468	ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	2,000,000	535,000	3,330,000	166.5%	- 1,330,000
12020469	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES/REGISTRATION OF DAY-CARE CENTRES	11,799,666	1,232,000	4,436,000	37.6%	7,363,666
12020471	EDUCATION DEVELOPMENT LEVY	1,800,000	-	-	0.0%	1,800,000
12020472	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS/ACCOUNTING FIRM FOR LOCAL GOVT. ACCOUNT	1,421,000	140,000	520,000	36.6%	901,000
12020474	REGISTRATION FEES FROM SOLID MINERALS OPERATION/SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE/QUARRYING AND PROCESSING OF GRANITE/MINING AND PROCESSING OF INDUSTRIAL MINERALS/MINERAL TRADING (BUILDING CENTRE)	210,276,612	-	1,000,000	0.5%	209,276,612
12020476	CHARGES FROM SEMINARS AND WORKSHOPS/1% SEMINAR APPLICATION PROCESSING FEES	3,700,000	-	-	0.0%	3,700,000
12020477	HAULAGE FEES ON SOLID MINERALS/CEMENT TRANSPORTATION LEVY	100,000,000	-	-	0.0%	100,000,000
12020478	CHARGES FROM SOLID MINERALS CONSULTANCY SERVICES/CONSULTANCY REGISTRATION FEES	250,000	-	-	0.0%	250,000
12020483	WATER BOARD FORM/WATER RATE/WATER CONNECTION/RECONNECTION /MAINTENANCE FEES	86,647,136	472,150	688,150	0.8%	85,958,986
12020488	CITIZENSHIP FEES	-	48,000	150,000		- 150,000
12020491	SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/HOSPITAL BED CHARGES FEES	47,600,000	58,150	254,050	0.5%	47,345,950

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<b>120205</b>	<b>FINES - GENERAL</b>	<b>110,329,000</b>	<b>6,587,000</b>	<b>14,598,000</b>	<b>13.2%</b>	<b>95,731,000</b>
12020501	PENALTY	105,000	-	-	0.0%	105,000
12020503	COURT FINES	5,000,000	-	-	0.0%	5,000,000
12020504	CLAMPING SERVICES	5,000,000	600,000	600,000	12.0%	4,400,000
12020505	TRADE TEST CHARGES	224,000	-	-	0.0%	224,000
12020506	ENVIRONMENTAL LEVY	80,000,000	3,542,000	9,611,000	12.0%	70,389,000
12020507	KOTRAMA REVENUE GENERATION	20,000,000	2,445,000	4,387,000	21.9%	15,613,000
<b>120206</b>	<b>SALES - GENERAL</b>	<b>244,850,774</b>	<b>19,567,123.11</b>	<b>32,696,710.21</b>	<b>13.4%</b>	<b>212,154,063.79</b>
12020602	SALES OF FINGERLINGS	10,000	-	-	0.0%	10,000
12020603	SALES OF CHEMICAL	10,000	-	-	0.0%	10,000
12020604	SALES OF GRAINS	-	-	9,000	-	9,000
12020605	SALES OF VEGETABLES	100,000	-	-	0.0%	100,000
12020607	SALES OF FORMS	80,400,000	-	-	0.0%	80,400,000
12020611	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	25,000,000	736,350	1,528,250	6.1%	23,471,750
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	6,165,240	15,036,600	20,054,300	325.3%	-
12020618	SALES OF APPLICATION FOR TRANSFER OF SERVICE FORMS	-	70,000	70,000	-	70,000
12020620	SALES OF DRUGS	50,000,000	-	-	0.0%	50,000,000
12020621	HACKNEY PERMIT	1,965,333	1,350,000	3,450,000	175.5%	-
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	185,626	-	-	0.0%	185,626
12020623	SALES OF FOREST PRODUCTS	10,983,388	168,750	1,284,375	11.7%	9,699,013
12020627	SALES OF VOLUMETRIC MEASURES	22,088	-	-	0.0%	22,088
12020628	SALES OF OPD CARDS	21,000,000	31,350	242,410	1.2%	20,757,590
12020631	SALES OF ADMISSION FORMS	1,250,000	-	-	0.0%	1,250,000
12020632	SALES OF MANAGEMENT HAND BOOK	300,000	-	-	0.0%	300,000
12020633	SALES OF STUDENT I.D. CARDS	4,735,000	-	-	0.0%	4,735,000
12020635	SALES OF GRAPHICS NEWSPAPER	4,000,000	27,700	27,700	0.7%	3,972,300
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	6,000	6,000	12,000	200.0%	-
12020637	SALES OF HAJJ REGISTRATION FORMS	3,000,000	1,190,000	1,190,000	39.7%	1,810,000

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12020638	SALES OF ARTS & CULTURE JOURNALS	100,000	-	-	0.0%	100,000
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	-	85,000	85,000		- 85,000
12020642	SALES OF APER & PROMOTION FORMS	10,050,000	20,000	35,000	0.3%	10,015,000
12020644	SALE OF REGISTRATION FORMS	2,880	-	5,400	187.5%	- 2,520
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	23,904,719	840,373.11	872,690.22	3.7%	23,032,028.78
12020649	SALES OF CUSTOMIZED (ITEMS) MATERIALS	50,000	-	-	0.0%	50,000
12020656	SALES OF SEEDLINGS	250,000	-	-	0.0%	250,000
12020657	SALES OF BROILER	200,000	-	-	0.0%	200,000
12020658	SALES OF AGROCHEMICALS	200,000	-	-	0.0%	200,000
12020659	SALES OF SEED	150,000	-	-	0.0%	150,000
12020660	SALES OF KNAPSACK SPRAYERS	200,000	-	-	0.0%	200,000
12020661	SALES OF WATER PUMPS	300,000	-	-	0.0%	300,000
12020662	SALES OF STATUTES (KOGI STATE LAWS)	310,500	5,000	3,830,584.99	1233.7%	- 3,520,084.99
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>4,329,814,797</b>	<b>685,269,339.57</b>	<b>1,461,555,657.09</b>	<b>33.8%</b>	<b>2,868,259,139.91</b>
12020701	EARNING FROM GRAPHIC DESIGN/ EARNINGS FROM CERAMICS/CLOTHING LABORATORY/ EARNINGS FROM TEXTILE DESIGN	100,000	-	-	0.0%	100,000
12020702	SEPTIC TANK EMPTIER/COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES/DUMPSITE USERS CHARGE	61,000,000	-	-	0.0%	61,000,000
12020703	EARNING FROM PRINTING SERVICES/PHOTOGRAPHICS SERVICES	3,250,350	50,000	230,380	7.1%	3,019,970
12020704	EARNINGS FROM SNOOKER SERVICES/EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	15,000,000	8,160,000	18,835,000	125.6%	- 3,835,000
12020705	DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	6,300,000	2,120,000	6,992,500	111.0%	- 692,500

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12020706	EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS	395,250	-	-	0.0%	395,250
12020707	EARNINGS FROM NOTICE OF MARRIAGE/MARRIAGE CLEARANCE/REGISTRATION OF MARRIAGE	1,208,220	214,000	422,000	34.9%	786,220
12020708	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	50,000	-	32,500	65.0%	17,500
12020709	PROCEED FROM AUCTION SALES OF CONFISCATED/ SEIZED ITEMS IN ENFORCEMENT OF STREET CONTROL REGULATION	50,000	54,000	57,000	114.0%	- 7,000
12020710	AUCTION SALES/RELEASE OF ARRESTED STRAY ANIMALS/ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	400,000	33,000	38,000	9.5%	362,000
12020711	FUMIGATION SERVICES BY THE BOARD	100,000	17,500	77,500	77.5%	22,500
12020712	PEST CONTROL SERVICES	10,000	73,000	73,000	730.0%	- 63,000
12020715	LAND DEVELOPMENT SCHEME /OPERATION/IRRIGATION WATER RATE	22,088	-	-	0.0%	22,088
12020719	EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT	834,875	5,000	5,000	0.6%	829,875
12020720	STADIUM GATE TAKING/RENT ON STADIUM/USED OF STADIUM (RELIGION AND POLITICAL RELIES)	10,000,000	-	400,000	4.0%	9,600,000
12020721	EARNING FROM TRICYCLES AND MOTOR BIKES	-	-	500,000		- 500,000
12020723	EARNINGS FROM TREE FELLING OPERATION/FORREST TRUST FUND/ANYIGBA FORESTRY PROJECT	228,000,000	30,000,000	50,600,000	22.2%	177,400,000
12020724	EARNING FROM LOKOJA MEGA TERMINAL TERMINAL/MOTOR PARKS/ MASS TRANSIT	53,000,000	4,462,650	10,083,460	19.0%	42,916,540

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	BUSES/INTERCITY BUS SERVICES/ LEVY FROM NIGERIAN AUTOMOBILE TECHNICIANS ASSOCIATION/ LEVY FROM NIGERIAN AUTOMOBILE TECHNICIANS ASSOCIATION/ LEVY FROM OF PRIVATE MOTOR PARKS/ LEVY FROM BRANDING OF PRIVATE VEHICLES					
12020725	LUBRICATION SERVICES/GENERAL SERVICES/WHEEL ALIGNMENT/WHEEL BALANCING/DIAGNOSIS	50,000	-	-	0.0%	50,000
12020728	REFRIGERATOR REPAIRS/AIR CONDITION REPAIRS/ELECTRONIC REPAIR SERVICES/COMPUTER MAINTENANCE/NETWORKING SERVICES/PRINTER/PHOTO COPIER/INTERNET/COMPUTER SERVICES	6,000,000	-	-	0.0%	6,000,000
12020730	EARNINGS FROM ACCOMODATION AND CATERING SERVICES/FOOD, SNACKS AND DRINKS	10,000	-	2,000	20.0%	8,000
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)/OPHTHALMIC SERVICES/DENTAL SERVICES/AMBULANCE SERVICES (HIRING)/ X-RAY SERVICES/LABORATING SERVICES/MORTUARY SERVICES/NHIS	104,100,000	53,049,274.13	116,136,274.10	111.6%	- 12,036,274.10
12020732	TAX AUDIT	2,700,000,000	41,460,417.43	173,786,855.96	6.4%	2,526,213,144.04
12020733	NEW TRACTOR/BULLDOZER HIRING	14,000,000	5,000,000	10,000,000	71.4%	4,000,000
12020734	EARNING FROM RICE FARMING/MILLING	10,000,000	-	-	0.0%	10,000,000
12020738	EARNINGS FROM RADIO ADVERTISEMENT/TELEVISION ADVERTISEMENT/CLASSIFIED NOTICES/COURT ADVERTISEMENTS/ PUBLIC NOTICES	20,000,000	325,612.80	875,225.60	4.4%	19,124,774.40
12020740	EARNINGS FROM SHOP RENTAGE	30,100,000	5,641,851.95	7,477,251.95	24.8%	22,622,748.05

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12020741	EARNINGS FROM TRACTOR HIRING/HIRING OF ROAD CONSTRUCTION EQUIPMENT/PLANT HIRING SERVICES	3,000,000	-	-	0.0%	3,000,000
12020742	/EARNINGS FROM PLOT ALLOCATION/ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE/RESEARCH AND DOCUMENTATION	60,778,414	202,308.01	4,221,359.32	6.9%	56,557,054.68
12020746	EARNING FROM DESK AND CHAIR	6,000,000	-	-	0.0%	6,000,000
12020748	MARKET TOLL COLLECTIONS	18,000,000	-	2,946,650	16.4%	15,053,350
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	343,951,665	420,564,475.25	832,865,450.16	242.1%	- 488,913,785.16
12020786	EARNINGS FROM HAULAGE/TRUCKS HAULAGE OF SOLID MINERALS	603,174,685	113,536,500	224,277,500	37.2%	378,897,185
12020792	EARNINGS FROM DEMOSTRATION PRIMARY SCHOOL/SECONDARY SCHOOL	21,094,500	-	-	0.0%	21,094,500
12020793	EARNINGS FROM MONTHLY SANITATION DAY EXERCISE	400,000	121,000	202,000	50.5%	198,000
12020796	HOTEL REGISTRATION	8,900,000	118,750	358,750	4.0%	8,541,250
12020797	EARNING FROM AMUSEMENT PARKS	534,750	60,000	60,000	11.2%	474,750
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>500,000</b>	<b>118,324.26</b>	<b>372,924.26</b>	<b>74.6%</b>	<b>127,075.74</b>
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	350,000	68,186.88	296,186.88	84.6%	53,813.12
12020803	RENT FROM SECRETARIAT OPEN SPACE	150,000	50,137.38	76,737.38	51.2%	73,262.62
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>100,000,000</b>	<b>349,918.43</b>	<b>399,918.43</b>	<b>0.4%</b>	<b>99,600,081.57</b>
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	100,000,000	349,918.43	399,918.43	0.4%	99,600,081.57
<b>120210</b>	<b>REPAYMENT - GENERAL</b>	<b>45,000,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>45,000,000</b>
12021007	CAR LOAN REPAYMENT FROM CAR REFURBISHING LOAN	45,000,000	-	-	0.0%	45,000,000
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>500,000</b>	<b>90,000</b>	<b>123,900</b>	<b>24.8%</b>	<b>376,100</b>
12021103	PRINTING AND GRAPHIC	100,000	35,000	35,000	35.0%	65,000
12021104	CULTURAL PERFORMANCES	200,000	55,000	78,900	39.5%	121,100
12021105	CRAFTS CERAMICS AND SCULPTURE	100,000	-	-	0.0%	100,000

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12021106	MUSEUM, RESEARCH AND PUBLICATION	100,000	-	10,000	10.0%	90,000
<b>13</b>	<b>AID AND GRANTS</b>	<b>21,064,865,200</b>	<b>1,670,483,735.18</b>	<b>3,139,043,516.59</b>	<b>14.9%</b>	<b>17,925,821,683.41</b>
<b>1302</b>	<b>GRANTS</b>	<b>21,064,865,200</b>	<b>1,670,483,735.18</b>	<b>3,139,043,516.59</b>	<b>14.9%</b>	<b>17,925,821,683.41</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>21,064,865,200</b>	<b>1,670,483,735.18</b>	<b>3,139,043,516.59</b>	<b>14.9%</b>	<b>17,925,821,683.41</b>
13020101	SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	1,870,000,000	-	-	0.0%	1,870,000,000
13020104	GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	756,000,000	-	213,661,263.52	28.3%	542,338,736.48
13020105	SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	750,000,000	-	-	0.0%	750,000,000
13020123	SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	200,000,000	-	-	0.0%	200,000,000
13020124	STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	8,000,000,000	-	-	0.0%	8,000,000,000
13020125	1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	450,239,431	113,695,354	218,580,455.98	48.5%	231,658,975.02
13020126	1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF.	360,000,000	-	-	0.0%	360,000,000
13020127	1% DEDUCTION FOR JAAC MAINTAINANCE	592,310,029	-	-	0.0%	592,310,029
13020128	CONTRIBUTIONS FROM MDAs	300,000,000	89,668,267.49	129,525,061.52	43.2%	170,474,938.48
13020129	CONTRIBUTIONS FROM LGAs	200,000,000	62,836,281.34	88,034,357	44.0%	111,965,643
13020130	CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	100,000,000	26,831,986.15	26,831,986.15	26.8%	73,168,013.85
13020131	GRANTS FROM YESSO/NDE FOR ARTISAN TRAINNING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	40,000,000	-	-	0.0%	40,000,000
13020132	TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	500,000,000	-	-	0.0%	500,000,000
13020133	SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	300,000,000	-	-	0.0%	300,000,000

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13020134	DONATIONS FROM INDIVIDUALS/ COOPERATE ORGANISATIONS FOR COVID-19	200,000,000	-	-	0.0%	200,000,000
13020137	CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTs) TO KOGI STATE PENSION COMMISSION	50,400,000	12,600,000	12,600,000	25.0%	37,800,000
13020138	INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	5,158,333,037	977,259,948.20	1,555,873,169.62	30.2%	3,602,459,867.38
13020139	5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	1,237,582,703	387,591,898	893,937,222.80	72.2%	343,645,480.20
<b>14</b>	<b><i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i></b>	<b><i>28,039,201,361</i></b>	<b><i>-</i></b>	<b><i>9,021,541,371.42</i></b>	<b><i>32.2%</i></b>	<b><i>19,017,659,989.58</i></b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>1,990,000,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,990,000,000</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>1,990,000,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,990,000,000</b>
14020105	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	1,990,000,000	-	-	0.0%	1,990,000,000
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>26,049,201,361</b>	<b>-</b>	<b>9,021,541,371.42</b>	<b>34.6%</b>	<b>17,027,659,989.58</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>18,716,201,361</b>	<b>-</b>	<b>9,021,541,371.42</b>	<b>48.2%</b>	<b>9,694,659,989.58</b>
14030104	COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	16,344,000,000	-	-	0.0%	16,344,000,000
14030113	LOANS FACILITIES FROM CACS	1,050,000,000	-	-	0.0%	1,050,000,000
14030114	HOUSING SCHEME LOANS FACILITIES	500,000,000	-	-	0.0%	500,000,000
14030115	LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/OTHER COMMERCIAL BANKS FOR COVID-19	822,201,361	-	9,021,541,371.42	1097.2%	- 8,199,340,010.42
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>7,333,000,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,333,000,000</b>
14030216	WORLD BANK ASSISTED RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	500,000,000	-	-	0.0%	500,000,000
14030217	NEW MAP	1,133,000,000	-	-	0.0%	1,133,000,000
14030218	AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD	500,000,000	-	-	0.0%	500,000,000

## KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	SUPPORT(APPEALS)(WORLD BANK SUPPORT).					
14030219	ACCELERATING NUTRITION RESULTS IN NIGERIA	100,000,000	-	-	0.0%	100,000,000
14030220	EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	1,000,000,000	-	-	0.0%	1,000,000,000
14030221	NIGERIA COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (Pfor R) NG-CARES	4,100,000,000	-	-	0.0%	4,100,000,000

**Expenditure by Administrative Classification**

**Table 13: Total Expenditure by Administrative Classification**

**Kogi State Government Budget Performance Report 2022 Q2 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<b><i>Total Expenditure</i></b>	<b><i>145,896,072,913</i></b>	<b><i>25,235,689,759.21</i></b>	<b><i>50,464,846,014.15</i></b>	<b><i>34.6%</i></b>	<b><i>95,431,226,898.85</i></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>43,477,321,606</b>	<b>7,871,925,435.50</b>	<b>15,435,062,802.31</b>	<b>35.5%</b>	<b>28,042,258,803.69</b>
<b>01110000000</b>	<b>GOVERNORS OFFICE</b>	<b>29,625,419,521</b>	<b>6,305,472,981.58</b>	<b>12,009,819,025.07</b>	<b>40.5%</b>	<b>17,615,600,495.93</b>
011100100100	GOVERNMENT HOUSE	16,369,392,039	2,263,253,263.21	5,576,075,743.22	34.1%	10,793,316,295.78
011100100200	DEPUTY GOVERNORS OFFICE	1,466,296,892	70,211,310.13	138,982,899.48	9.5%	1,327,313,992.52
011100800100	EMERGENCY MANAGEMENT AGENCY	48,047,028	4,532,147.63	8,618,284.99	17.9%	39,428,743.01
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	336,724,584	8,603,179.02	14,922,950.27	4.4%	321,801,633.73
011103500100	KOGI STATE PENSION COMMISSION	11,351,306,755	3,958,873,081.59	6,271,219,147.10	55.2%	5,080,087,607.90
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	53,652,223	-	-	0.0%	53,652,223
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>3,503,958,238</b>	<b>867,051,114.38</b>	<b>1,570,929,820.81</b>	<b>44.8%</b>	<b>1,933,028,417.19</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,120,379,051	740,050,782.06	1,367,493,839.66	64.5%	752,885,211.34
016103800100	CHRISTIAN PILGRIMS COMMISSION	149,064,799	4,063,533.36	6,900,433.96	4.6%	142,164,365.04

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
016103700100	KOGI STATE HAJJ COMMISSION	232,331,905	34,472,667.60	43,886,605.61	18.9%	188,445,299.39
016105500100	STATE SECURITY TRUST FUND	997,362,483	88,464,131.36	152,648,941.58	15.3%	844,713,541.42
016103300100	KOGI STATE HIV/AID CONTROL AGENCY	4,820,000	-	-	0.0%	4,820,000
<b>011200000000</b>	<b>KOGI STATE HOUSE OF ASSEMBLY</b>	<b>4,444,187,507</b>	<b>269,753,783.86</b>	<b>543,647,703.07</b>	<b>12.2%</b>	<b>3,900,539,803.93</b>
011200100100	KOGI STATE HOUSE OF ASSEMBLY	3,863,152,310	269,753,783.86	539,139,762.07	14.0%	3,324,012,547.93
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	581,035,197	-	4,507,941	0.8%	576,527,256
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>1,027,251,759</b>	<b>122,373,215.03</b>	<b>232,205,361.43</b>	<b>22.6%</b>	<b>795,046,397.57</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	701,646,205	75,625,737.91	142,821,753.36	20.4%	558,824,451.64
012300300100	KOGI STATE BROADCASTING CORPORATION	246,798,239	32,999,973.45	63,622,657.12	25.8%	183,175,581.88
012301300100	KOGI STATE NEWSPAPER CORPORATION	78,807,315	13,747,503.67	25,760,950.95	32.7%	53,046,364.05
<b>012400000000</b>	<b>KOGI STATE FIRE AGENCY</b>	<b>37,613,254</b>	<b>6,948,949.53</b>	<b>13,352,216.19</b>	<b>35.5%</b>	<b>24,261,037.81</b>
012400200100	KOGI STATE FIRE AGENCY	37,613,254	6,948,949.53	13,352,216.19	35.5%	24,261,037.81
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>3,151,085,545</b>	<b>135,224,432.23</b>	<b>729,376,947.91</b>	<b>23.1%</b>	<b>2,421,708,597.09</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	3,151,085,545	135,224,432.23	729,376,947.91	23.1%	2,421,708,597.09
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>1,011,751,847</b>	<b>150,375,329.17</b>	<b>296,260,228.12</b>	<b>29.3%</b>	<b>715,491,618.88</b>

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	564,511,110	34,978,473.40	79,920,275.56	14.2%	484,590,834.44
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	447,240,737	115,396,855.77	216,339,952.56	48.4%	230,900,784.44
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>117,786,417</b>	<b>7,782,206.52</b>	<b>19,467,458.87</b>	<b>16.5%</b>	<b>98,318,958.13</b>
014700100100	CIVIL SERVICE COMMISSION	117,786,417	7,782,206.52	19,467,458.87	16.5%	98,318,958.13
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>	<b>92,442,358</b>	-	<b>7,000,000</b>	<b>7.6%</b>	<b>85,442,358</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	92,442,358	-	7,000,000	7.6%	85,442,358
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>465,825,160</b>	<b>6,943,423.21</b>	<b>13,004,040.86</b>	<b>2.8%</b>	<b>452,821,119.14</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	465,825,160	6,943,423.21	13,004,040.86	2.8%	452,821,119.14
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>40,592,962,537</b>	<b>7,455,607,676.26</b>	<b>16,474,830,576.46</b>	<b>40.6%</b>	<b>24,118,131,960.54</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>7,153,083,032</b>	<b>176,811,139.18</b>	<b>361,384,069.42</b>	<b>5.1%</b>	<b>6,791,698,962.58</b>
021500100100	MINISTRY OF AGRICULTURE	6,793,194,973	95,616,070.29	208,607,279.31	3.1%	6,584,587,693.69
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	294,658,175	66,255,777.51	124,733,478.24	42.3%	169,924,696.77
021500500100	KOGI AGRO-ALLIED COMPANY	51,470,922	11,786,698.75	22,130,688.10	43.0%	29,340,233.90
021500600100	KOGI LAND DEV. BOARD	13,758,962	3,152,592.63	5,912,623.77	43.0%	7,846,338.23

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>14,529,529,435</b>	<b>4,896,527,517.19</b>	<b>11,004,069,424.41</b>	<b>75.7%</b>	<b>3,525,460,010.59</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	7,723,038,865	4,077,568,258.15	9,382,771,254.02	121.5%	- 1,659,732,389.02
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	2,439,527,616	441,921,316.62	712,682,891.38	29.2%	1,726,844,724.62
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	4,366,962,954	377,037,942.42	908,615,279.01	20.8%	3,458,347,674.99
<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>1,679,367,341</b>	<b>124,380,682.22</b>	<b>145,350,664.73</b>	<b>8.7%</b>	<b>1,534,016,676.27</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	1,297,242,349	98,477,182.22	119,447,164.73	9.2%	1,177,795,184.27
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	370,260,000	25,903,500	25,903,500	7.0%	344,356,500
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	11,864,992	-	-	0.0%	11,864,992
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>353,129,746</b>	<b>13,503,859.72</b>	<b>25,530,072.32</b>	<b>7.2%</b>	<b>327,599,673.68</b>
022900100100	MINISTRY OF TRANSPORT	353,129,746	13,503,859.72	25,530,072.32	7.2%	327,599,673.68
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	<b>408,857,000</b>	<b>854,150</b>	<b>583,746,650</b>	<b>142.8%</b>	<b>- 174,889,650</b>
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	372,678,500	854,150	583,746,650	156.6%	- 211,068,150
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	36,178,500	-	-	0.0%	36,178,500

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>11,810,119,588</b>	<b>2,029,904,806.01</b>	<b>3,932,887,598.66</b>	<b>33.3%</b>	<b>7,877,231,989.34</b>
023400100100	MINISTRY OF WORKS AND HOUSING	11,322,958,270	2,021,484,000.67	3,588,011,074.45	31.7%	7,734,947,195.55
023400300100	ROAD MAINTENANCE AGENCY	487,161,318	8,420,805.34	344,876,524.21	70.8%	142,284,793.79
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>423,596,141</b>	<b>34,283,790.64</b>	<b>62,434,857.23</b>	<b>14.7%</b>	<b>361,161,283.77</b>
023600100100	MIN. OF CULTURE & TOURISM	269,776,885	12,915,681.65	22,800,272.75	8.5%	246,976,612.25
023600300100	COUNCIL FOR ARTS AND CULTURE	143,481,092	18,881,123.45	34,963,852.97	24.4%	108,517,239.03
023605200100	HOTEL AND TOURISM BOARD	10,338,164	2,486,985.54	4,670,731.51	45.2%	5,667,432.49
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND PLANNING</b>	<b>64,779,163</b>	-	-	<b>0.0%</b>	<b>64,779,163</b>
023800200100	STATE BUREAU OF STATISTICS	64,779,163	-	-	0.0%	64,779,163
<b>025000000000</b>	<b>KOGI STATE FISCAL RESPONSIBILITY COMMISSION</b>	<b>16,280,568</b>	-	-	<b>0.0%</b>	<b>16,280,568</b>
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568	-	-	0.0%	16,280,568
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>1,864,695,642</b>	<b>62,779,903.62</b>	<b>132,811,164.42</b>	<b>7.1%</b>	<b>1,731,884,477.58</b>
025200100100	MINISTRY OF WATER RESOURCES	1,707,583,317	42,715,036.51	94,065,835.18	5.5%	1,613,517,481.82
025210200100	KOGI STATE WATER BOARD	153,017,003	20,064,867.11	38,745,329.24	25.3%	114,271,673.76
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	4,095,322	-	-	0.0%	4,095,322

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>025300000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>1,200,206,223</b>	<b>91,203,115.71</b>	<b>178,402,631.82</b>	<b>14.9%</b>	<b>1,021,803,591.18</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,085,937,766	62,471,341.68	123,631,193.11	11.4%	962,306,572.89
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	114,268,457	28,731,774.03	54,771,438.71	47.9%	59,497,018.29
<b>026200000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>1,089,318,658</b>	<b>25,358,711.97</b>	<b>48,213,443.45</b>	<b>4.4%</b>	<b>1,041,105,214.55</b>
026200100100	MINISTRY OF RURAL DEVELOPMENT	1,089,318,658	25,358,711.97	48,213,443.45	4.4%	1,041,105,214.55
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>5,878,408,513</b>	<b>594,732,033.85</b>	<b>1,551,193,177.97</b>	<b>26.4%</b>	<b>4,327,215,335.03</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>4,318,239,183</b>	<b>487,796,633.88</b>	<b>1,347,198,292.40</b>	<b>31.2%</b>	<b>2,971,040,890.60</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	218,937,714	28,768,767.22	46,909,623.43	21.4%	172,028,090.57
031805100100	HIGH COURT OF JUSTICE	2,453,901,051	56,166,025	482,336,659.22	19.7%	1,971,564,391.78
031805200100	CUSTOMARY COURT OF APPEAL	720,500,936	214,131,232.17	415,329,199.34	57.6%	305,171,736.66
031805300100	SHARIA COURT OF APPEAL	924,899,482	188,730,609.49	402,622,810.41	43.5%	522,276,671.59
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>1,560,169,330</b>	<b>106,935,399.97</b>	<b>203,994,885.57</b>	<b>13.1%</b>	<b>1,356,174,444.43</b>
032600100100	MINISTRY OF JUSTICE	1,253,210,119	106,935,399.97	203,005,035.57	16.2%	1,050,205,083.43
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	306,959,211	-	989,850	0.3%	305,969,361

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>55,947,380,257</b>	<b>9,313,424,613.60</b>	<b>17,003,759,457.41</b>	<b>30.4%</b>	<b>38,943,620,799.59</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>835,160,225</b>	<b>29,081,153.55</b>	<b>62,601,099.47</b>	<b>7.5%</b>	<b>772,559,125.53</b>
051300100100	MINISTRY OF YOUTH & SPORTS	756,883,846	12,212,470.80	27,387,237.52	3.6%	729,496,608.48
051300200100	KOGI STATE SPORTS COUNCIL	78,276,379	16,868,682.75	35,213,861.95	45.0%	43,062,517.05
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>724,648,592</b>	<b>28,931,360.49</b>	<b>49,590,763.04</b>	<b>6.8%</b>	<b>675,057,828.96</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	724,648,592	28,931,360.49	49,590,763.04	6.8%	675,057,828.96
<b>051700000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>33,088,522,536</b>	<b>4,860,875,217.47</b>	<b>8,716,271,055.55</b>	<b>26.3%</b>	<b>24,372,251,480.45</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	7,784,568,517	128,565,631.95	187,057,668.76	2.4%	7,597,510,848.24
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	224,261,768	46,184,625.49	87,322,902.11	38.9%	136,938,865.89
051700800100	KOGI STATE LIBRARY BOARD	20,784,142	4,598,297.54	8,957,312.05	43.1%	11,826,829.95
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	67,399,112	3,959,680.39	8,658,471.03	12.8%	58,740,640.97
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	2,801,992,791	733,900,954.23	1,411,182,915.75	50.4%	1,390,809,875.25
051701900100	COLLEGE OF EDUCATION, ANKPA	2,091,526,461	360,065,973.16	749,192,705.82	35.8%	1,342,333,755.18
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	1,510,938,889	139,686,176.14	262,790,625.61	17.4%	1,248,148,263.39

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	5,607,917,431	1,201,032,184.07	2,363,656,076.69	42.1%	3,244,261,354.31
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	8,083,119,216	1,126,613,302.76	1,509,931,256.26	18.7%	6,573,187,959.74
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,365,580,432	1,109,614,652.34	2,112,709,965.44	48.4%	2,252,870,466.56
051705600100	STATE SCHOLARSHIP BOARD	11,084,580	1,862,051.79	3,493,903.74	31.5%	7,590,676.26
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	519,349,197	4,791,687.62	11,317,252.28	2.2%	508,031,944.72
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>16,582,430,507</b>	<b>4,157,701,387.34</b>	<b>7,725,970,947.42</b>	<b>46.6%</b>	<b>8,856,459,559.58</b>
052100100100	MINISTRY OF HEALTH	9,355,315,364	2,821,640,047.30	5,180,910,574.10	55.4%	4,174,404,789.90
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	731,070,408	64,326,436.09	81,047,641.63	11.1%	650,022,766.37
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	477,732,092	28,042,857.86	77,608,775.67	16.2%	400,123,316.33
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	910,768,423	92,138,133.71	170,467,519.84	18.7%	740,300,903.16
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,190,749,786	279,898,424.78	531,847,858.80	44.7%	658,901,927.20
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,156,988,837	745,760,888.01	1,427,750,915.63	45.2%	1,729,237,921.37
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	404,443,636	63,470,422.73	118,796,619.69	29.4%	285,647,016.31

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	355,361,961	62,424,176.87	137,541,042.06	38.7%	217,820,918.94
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>3,587,975,720</b>	<b>100,060,816.33</b>	<b>189,129,394.25</b>	<b>5.3%</b>	<b>3,398,846,325.75</b>
053500100100	MINISTRY OF ENVIRONMENT	3,202,412,914	32,720,983.47	61,253,742.83	1.9%	3,141,159,171.18
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	40,109,478	10,076,146.12	18,772,897.60	46.8%	21,336,580.40
053505300100	SANITATION & WASTE MANAGEMENT BOARD	345,453,328	57,263,686.74	109,102,753.82	31.6%	236,350,574.18
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>1,128,642,677</b>	<b>136,774,678.41</b>	<b>260,196,197.69</b>	<b>23.1%</b>	<b>868,446,479.31</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,128,642,677	136,774,678.41	260,196,197.69	23.1%	868,446,479.31

**Table 14: Personnel Expenditure by Administrative Classification**

**Kogi State Government Budget Performance Report 2022 Q2 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<b>Total Personnel Expenditure</b>	<b>43,521,516,621</b>	<b>11,172,770,106.78</b>	<b>20,719,305,741.65</b>	<b>47.6%</b>	<b>22,802,210,879.35</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>15,727,494,831</b>	<b>5,285,641,773.09</b>	<b>8,808,453,225.33</b>	<b>56.0%</b>	<b>6,919,041,605.67</b>
<b>011100000000</b>	<b>GOVERNORS OFFICE</b>	<b>12,361,806,053</b>	<b>4,226,484,802.56</b>	<b>6,803,460,074.80</b>	<b>55.0%</b>	<b>5,558,345,978.20</b>
011100100100	GOVERNMENT HOUSE	1,157,492,039	263,253,263.21	526,075,743.22	45.4%	631,416,295.78
011100100200	DEPUTY GOVERNORS OFFICE	45,021,732	11,751,310.13	22,062,899.48	49.0%	22,958,832.52
011100800100	EMERGENCY MANAGEMENT AGENCY	24,310,038	4,532,147.63	8,618,284.99	35.5%	15,691,753.01
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	64,075,489	-	-	0.0%	64,075,489
011103500100	KOGI STATE PENSION COMMISSION	11,070,906,755	3,946,948,081.59	6,246,703,147.10	56.4%	4,824,203,607.90
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>1,440,677,795</b>	<b>721,090,106.94</b>	<b>1,347,286,874.37</b>	<b>93.5%</b>	<b>93,390,920.63</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,390,088,401	708,907,590.62	1,324,341,996.22	95.3%	65,746,404.78
016103800100	CHRISTIAN PILGRIMS COMMISSION	13,056,839	2,637,983.36	4,955,022.96	37.9%	8,101,816.04
016103700100	KOGI STATE HAJJ COMMISSION	34,532,555	8,815,206.60	16,571,144.61	48.0%	17,961,410.39
016105500100	STATE SECURITY TRUST FUND	3,000,000	729,326.36	1,418,710.58	47.3%	1,581,289.42

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>011200000000</b>	<b>KOGI STATE HOUSE OF ASSEMBLY</b>	<b>833,251,735</b>	<b>89,753,782.30</b>	<b>182,342,625.86</b>	<b>21.9%</b>	<b>650,909,109.14</b>
011200100100	KOGI STATE HOUSE OF ASSEMBLY	704,886,255	89,753,782.30	182,342,625.86	25.9%	522,543,629.14
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	128,365,480	-	-	0.0%	128,365,480
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>296,899,773</b>	<b>69,620,717.08</b>	<b>130,003,636.18</b>	<b>43.8%</b>	<b>166,896,136.82</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	99,608,525	24,982,586.56	46,236,980.01	46.4%	53,371,544.99
012300300100	KOGI STATE BROADCASTING CORPORATION	134,269,561	31,066,326.85	58,181,405.22	43.3%	76,088,155.78
012301300100	KOGI STATE NEWSPAPER CORPORATION	63,021,687	13,571,803.67	25,585,250.95	40.6%	37,436,436.05
<b>012400000000</b>	<b>KOGI STATE FIRE AGENCY</b>	<b>35,780,581</b>	<b>6,948,949.53</b>	<b>13,338,216.19</b>	<b>37.3%</b>	<b>22,442,364.81</b>
012400200100	KOGI STATE FIRE AGENCY	35,780,581	6,948,949.53	13,338,216.19	37.3%	22,442,364.81
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>544,199,006</b>	<b>118,278,330.47</b>	<b>234,893,501.31</b>	<b>43.2%</b>	<b>309,305,504.69</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	544,199,006	118,278,330.47	234,893,501.31	43.2%	309,305,504.69
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>130,305,284</b>	<b>38,901,034.49</b>	<b>66,670,376.91</b>	<b>51.2%</b>	<b>63,634,907.09</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	80,342,493	24,077,901.72	41,124,915.35	51.2%	39,217,577.65
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	49,962,791	14,823,132.77	25,545,461.56	51.1%	24,417,329.44
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>56,103,431</b>	<b>7,620,626.52</b>	<b>17,453,878.87</b>	<b>31.1%</b>	<b>38,649,552.13</b>

# KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
014700100100	CIVIL SERVICE COMMISSION	56,103,431	7,620,626.52	17,453,878.87	31.1%	38,649,552.13
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>28,471,173</b>	<b>6,943,423.21</b>	<b>13,004,040.86</b>	<b>45.7%</b>	<b>15,467,132.14</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	28,471,173	6,943,423.21	13,004,040.86	45.7%	15,467,132.14
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>3,795,637,998</b>	<b>565,798,299.98</b>	<b>1,268,708,749</b>	<b>33.4%</b>	<b>2,526,929,249</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>753,450,369</b>	<b>176,811,139.18</b>	<b>334,284,069.42</b>	<b>44.4%</b>	<b>419,166,299.58</b>
021500100100	MINISTRY OF AGRICULTURE	404,356,482	95,616,070.29	181,507,279.31	44.9%	222,849,202.69
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	285,783,175	66,255,777.51	124,733,478.24	43.6%	161,049,696.77
021500500100	KOGI AGRO-ALLIED COMPANY	50,444,681	11,786,698.75	22,130,688.10	43.9%	28,313,992.90
021500600100	KOGI LAND DEV. BOARD	12,866,031	3,152,592.63	5,912,623.77	46.0%	6,953,407.23
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>1,765,617,374</b>	<b>114,049,044.17</b>	<b>436,438,310.09</b>	<b>24.7%</b>	<b>1,329,179,063.91</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	113,643,859	26,031,456.51	49,520,085.26	43.6%	64,123,773.74
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	457,153,116	88,017,587.66	164,666,907.44	36.0%	292,486,208.56
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,194,820,399	-	222,251,317.39	18.6%	972,569,081.61
<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>312,319,472</b>	<b>48,960,182.22</b>	<b>69,785,164.73</b>	<b>22.3%</b>	<b>242,534,307.27</b>

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
022200100100	MIN. OF COMMERCE & INDUSTRY	93,613,472	23,056,682.22	43,881,664.73	46.9%	49,731,807.27
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	217,206,000	25,903,500	25,903,500	11.9%	191,302,500
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	1,500,000	-	-	0.0%	1,500,000
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>54,190,753</b>	<b>13,503,859.72</b>	<b>25,530,072.32</b>	<b>47.1%</b>	<b>28,660,680.68</b>
022900100100	MINISTRY OF TRANSPORT	54,190,753	13,503,859.72	25,530,072.32	47.1%	28,660,680.68
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>186,020,997</b>	<b>47,164,452.75</b>	<b>88,385,415.52</b>	<b>47.5%</b>	<b>97,635,581.48</b>
023400100100	MINISTRY OF WORKS AND HOUSING	153,415,995	38,743,647.41	73,006,583.98	47.6%	80,409,411.02
023400300100	ROAD MAINTENANCE AGENCY	32,605,002	8,420,805.34	15,378,831.54	47.2%	17,226,170.46
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>131,315,189</b>	<b>31,991,790.64</b>	<b>60,142,857.23</b>	<b>45.8%</b>	<b>71,172,331.77</b>
023600100100	MIN. OF CULTURE & TOURISM	48,716,845	11,115,681.65	21,000,272.75	43.1%	27,716,572.25
023600300100	COUNCIL FOR ARTS AND CULTURE	72,674,382	18,389,123.45	34,471,852.97	47.4%	38,202,529.03
023605200100	HOTEL AND TOURISM BOARD	9,923,962	2,486,985.54	4,670,731.51	47.1%	5,253,230.49
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND PLANNING</b>	<b>23,700,347</b>	-	-	<b>0.0%</b>	<b>23,700,347</b>
023800200100	STATE BUREAU OF STATISTICS	23,700,347	-	-	0.0%	23,700,347
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>146,212,362</b>	<b>32,779,903.62</b>	<b>62,811,164.42</b>	<b>43.0%</b>	<b>83,401,197.58</b>
025200100100	MINISTRY OF WATER RESOURCES	52,375,317	12,715,036.51	24,065,835.18	45.9%	28,309,481.82

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
025210200100	KOGI STATE WATER BOARD	92,826,723	20,064,867.11	38,745,329.24	41.7%	54,081,393.76
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	1,010,322	-	-	0.0%	1,010,322
<b>025300000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>309,313,823</b>	<b>75,179,215.71</b>	<b>143,118,251.82</b>	<b>46.3%</b>	<b>166,195,571.18</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	214,422,366	53,346,441.68	98,368,293.11	45.9%	116,054,072.89
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	94,891,457	21,832,774.03	44,749,958.71	47.2%	50,141,498.29
<b>026200000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>113,497,312</b>	<b>25,358,711.97</b>	<b>48,213,443.45</b>	<b>42.5%</b>	<b>65,283,868.55</b>
026200100100	MINISTRY OF RURAL DEVELOPMENT	113,497,312	25,358,711.97	48,213,443.45	42.5%	65,283,868.55
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>2,970,966,614</b>	<b>425,832,753.07</b>	<b>1,213,907,870.31</b>	<b>40.9%</b>	<b>1,757,058,743.69</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>2,438,551,002</b>	<b>321,036,903.10</b>	<b>1,014,823,174.74</b>	<b>41.6%</b>	<b>1,423,727,827.26</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	94,593,719	20,904,652.44	30,277,829.20	32.0%	64,315,889.80
031805100100	HIGH COURT OF JUSTICE	1,610,937,280	-	377,884,844.22	23.5%	1,233,052,435.78
031805200100	CUSTOMARY COURT OF APPEAL	324,711,321	151,786,767.17	305,969,534.34	94.2%	18,741,786.66
031805300100	SHARIA COURT OF APPEAL	408,308,682	148,345,483.49	300,690,966.98	73.6%	107,617,715.02
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>532,415,612</b>	<b>104,795,849.97</b>	<b>199,084,695.57</b>	<b>37.4%</b>	<b>333,330,916.43</b>

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
032600100100	MINISTRY OF JUSTICE	452,946,377	104,795,849.97	199,084,695.57	44.0%	253,861,681.43
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	79,469,235	-	-	0.0%	79,469,235
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>21,027,417,178</b>	<b>4,895,497,280.64</b>	<b>9,428,235,897.01</b>	<b>44.8%</b>	<b>11,599,181,280.99</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>123,581,686</b>	<b>29,081,153.55</b>	<b>55,339,099.47</b>	<b>44.8%</b>	<b>68,242,586.53</b>
051300100100	MINISTRY OF YOUTH & SPORTS	51,518,409	12,212,470.80	23,387,237.52	45.4%	28,131,171.48
051300200100	KOGI STATE SPORTS COUNCIL	72,063,277	16,868,682.75	31,951,861.95	44.3%	40,111,415.05
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>92,934,593</b>	<b>22,911,360.49</b>	<b>43,570,763.04</b>	<b>46.9%</b>	<b>49,363,829.96</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	92,934,593	22,911,360.49	43,570,763.04	46.9%	49,363,829.96
<b>051700000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>13,341,121,529</b>	<b>3,317,007,845.38</b>	<b>6,424,690,758.61</b>	<b>48.2%</b>	<b>6,916,430,770.39</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	220,587,492	49,835,821.24	94,317,628.05	42.8%	126,269,863.95
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	186,988,480	46,184,625.49	87,322,902.11	46.7%	99,665,577.89
051700800100	KOGI STATE LIBRARY BOARD	19,554,814	4,598,297.54	8,957,312.05	45.8%	10,597,501.95
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	51,139,361	3,959,680.39	8,658,471.03	16.9%	42,480,889.97
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	1,639,463,391	609,082,677.09	1,067,045,103.37	65.1%	572,418,287.63

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
051701900100	COLLEGE OF EDUCATION, ANKPA	1,785,946,792	353,072,118.98	676,393,824.14	37.9%	1,109,552,967.86
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	786,738,889	138,405,226.14	227,512,735.61	28.9%	559,226,153.39
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	3,623,617,431	929,182,723.07	1,832,776,479.69	50.6%	1,790,840,951.31
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	583,119,216	78,772,933.70	318,836,436.09	54.7%	264,282,779.91
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,287,021,361	1,097,260,002.34	2,090,411,310.44	48.8%	2,196,610,050.56
051705600100	STATE SCHOLARSHIP BOARD	7,717,308	1,862,051.79	3,493,903.74	45.3%	4,223,404.26
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	149,226,994	4,791,687.62	8,964,652.28	6.0%	140,262,341.72
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>6,540,200,906</b>	<b>1,290,850,326.47</b>	<b>2,457,083,583.96</b>	<b>37.6%</b>	<b>4,083,117,322.04</b>
052100100100	MINISTRY OF HEALTH	1,171,305,372	74,523,582.87	140,690,849.48	12.0%	1,030,614,522.52
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	84,346,708	-	-	0.0%	84,346,708
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	67,464,619	16,690,426.22	32,170,594.03	47.7%	35,294,024.97
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	754,887,939	86,221,199.93	161,388,932.51	21.4%	593,499,006.49
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	977,019,031	261,786,924.78	498,979,868.80	51.1%	478,039,162.20
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,095,888,037	744,944,794.23	1,425,847,885.53	46.1%	1,670,040,151.47

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	182,023,636	45,667,417.73	85,641,966.54	47.0%	96,381,669.46
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	207,265,564	61,015,980.72	112,363,487.07	54.2%	94,902,076.93
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>393,245,816</b>	<b>98,871,916.33</b>	<b>187,355,494.25</b>	<b>47.6%</b>	<b>205,890,321.75</b>
053500100100	MINISTRY OF ENVIRONMENT	119,862,914	31,532,083.47	59,479,842.83	49.6%	60,383,071.18
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	38,419,574	10,076,146.12	18,772,897.60	48.9%	19,646,676.40
053505300100	SANITATION & WASTE MANAGEMENT BOARD	234,963,328	57,263,686.74	109,102,753.82	46.4%	125,860,574.18
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>536,332,648</b>	<b>136,774,678.41</b>	<b>260,196,197.69</b>	<b>48.5%</b>	<b>276,136,450.31</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	536,332,648	136,774,678.41	260,196,197.69	48.5%	276,136,450.31

**Table 15: Overhead Expenditure by Administrative Classification**

**Kogi State Government Budget Performance Report 2022 Q2 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<b><i>Total Overhead Expenditure</i></b>	<b><i>30,624,497,873</i></b>	<b><i>3,821,030,469.23</i></b>	<b><i>8,789,610,844.52</i></b>	<b><i>28.7%</i></b>	<b><i>21,834,887,028.48</i></b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>20,194,793,097</b>	<b>2,526,119,449.06</b>	<b>6,116,874,833.79</b>	<b>30.3%</b>	<b>14,077,918,263.21</b>
<b>011100000000</b>	<b>GOVERNORS OFFICE</b>	<b>16,032,088,308</b>	<b>2,078,988,179.02</b>	<b>5,206,358,950.27</b>	<b>32.5%</b>	<b>10,825,729,357.73</b>
011100100100	GOVERNMENT HOUSE	14,559,900,000	2,000,000,000	5,050,000,000	34.7%	9,509,900,000
011100100200	DEPUTY GOVERNORS OFFICE	991,750,000	58,460,000	116,920,000	11.8%	874,830,000
011100800100	EMERGENCY MANAGEMENT AGENCY	23,736,990	-	-	0.0%	23,736,990
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	122,649,095	8,603,179.02	14,922,950.27	12.2%	107,726,144.73
011103500100	KOGI STATE PENSION COMMISSION	280,400,000	11,925,000	24,516,000	8.7%	255,884,000
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	53,652,223	-	-	0.0%	53,652,223
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>1,201,224,682</b>	<b>145,755,707.44</b>	<b>223,243,046.44</b>	<b>18.6%</b>	<b>977,981,635.56</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	560,167,500	30,937,891.44	42,751,943.44	7.6%	517,415,556.56
016103800100	CHRISTIAN PILGRIMS COMMISSION	120,504,563	1,425,550	1,945,411	1.6%	118,559,152
016103700100	KOGI STATE HAJJ COMMISSION	187,799,350	25,657,461	27,315,461	14.5%	160,483,889

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
016105500100	STATE SECURITY TRUST FUND	327,933,269	87,734,805	151,230,231	46.1%	176,703,038
016103300100	KOGI STATE HIV/AID CONTROL AGENCY	4,820,000	-	-	0.0%	4,820,000
<b>011200000000</b>	<b>KOGI STATE HOUSE OF ASSEMBLY</b>	<b>1,189,441,650</b>	<b>180,000,001.56</b>	<b>361,305,077.21</b>	<b>30.4%</b>	<b>828,136,572.79</b>
011200100100	KOGI STATE HOUSE OF ASSEMBLY	929,600,000	180,000,001.56	356,797,136.21	38.4%	572,802,863.79
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	259,841,650	-	4,507,941	1.7%	255,333,709
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>420,614,986</b>	<b>2,793,584.60</b>	<b>52,242,811.90</b>	<b>12.4%</b>	<b>368,372,174.10</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	292,300,680	684,238	46,625,860	16.0%	245,674,820
012300300100	KOGI STATE BROADCASTING CORPORATION	112,528,678	1,933,646.60	5,441,251.90	4.8%	107,087,426.10
012301300100	KOGI STATE NEWSPAPER CORPORATION	15,785,628	175,700	175,700	1.1%	15,609,928
<b>012400000000</b>	<b>KOGI STATE FIRE AGENCY</b>	<b>1,832,673</b>	<b>-</b>	<b>14,000</b>	<b>0.8%</b>	<b>1,818,673</b>
012400200100	KOGI STATE FIRE AGENCY	1,832,673	-	14,000	0.8%	1,818,673
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>264,886,539</b>	<b>6,946,101.76</b>	<b>35,107,516.76</b>	<b>13.3%</b>	<b>229,779,022.24</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	264,886,539	6,946,101.76	35,107,516.76	13.3%	229,779,022.24
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>679,346,563</b>	<b>111,474,294.68</b>	<b>229,589,851.21</b>	<b>33.8%</b>	<b>449,756,711.79</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	284,168,617	10,900,571.68	38,795,360.21	13.7%	245,373,256.79

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	395,177,946	100,573,723	190,794,491	48.3%	204,383,455
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>30,676,586</b>	<b>161,580</b>	<b>2,013,580</b>	<b>6.6%</b>	<b>28,663,006</b>
014700100100	CIVIL SERVICE COMMISSION	30,676,586	161,580	2,013,580	6.6%	28,663,006
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>	<b>11,293,710</b>	-	<b>7,000,000</b>	<b>62.0%</b>	<b>4,293,710</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,293,710	-	7,000,000	62.0%	4,293,710
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>363,387,400</b>	-	-	<b>0.0%</b>	<b>363,387,400</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	363,387,400	-	-	0.0%	363,387,400
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>4,022,741,154</b>	<b>544,442,079.92</b>	<b>1,149,360,945.27</b>	<b>28.6%</b>	<b>2,873,380,208.73</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>413,432,663</b>	-	-	<b>0.0%</b>	<b>413,432,663</b>
021500100100	MINISTRY OF AGRICULTURE	402,638,491	-	-	0.0%	402,638,491
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	8,875,000	-	-	0.0%	8,875,000
021500500100	KOGI AGRO-ALLIED COMPANY	1,026,241	-	-	0.0%	1,026,241
021500600100	KOGI LAND DEV. BOARD	892,931	-	-	0.0%	892,931
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>2,736,440,344</b>	<b>491,050,079.92</b>	<b>1,039,771,015.27</b>	<b>38.0%</b>	<b>1,696,669,328.73</b>

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	889,923,289	5,497,000	232,007,297.56	26.1%	657,915,991.44
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,062,374,500	353,903,728.96	548,015,983.94	51.6%	514,358,516.06
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	784,142,555	131,649,350.96	259,747,733.77	33.1%	524,394,821.23
<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>324,747,869</b>	<b>397,000</b>	<b>542,000</b>	<b>0.2%</b>	<b>324,205,869</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	161,328,877	397,000	542,000	0.3%	160,786,877
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	153,054,000	-	-	0.0%	153,054,000
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	10,364,992	-	-	0.0%	10,364,992
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>24,200,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>24,200,000</b>
022900100100	MINISTRY OF TRANSPORT	24,200,000	-	-	0.0%	24,200,000
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	<b>88,857,000</b>	<b>854,150</b>	<b>2,574,650</b>	<b>2.9%</b>	<b>86,282,350</b>
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	52,678,500	854,150	2,574,650	4.9%	50,103,850
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	36,178,500	-	-	0.0%	36,178,500
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>70,376,316</b>	<b>36,766,950</b>	<b>80,137,900</b>	<b>113.9%</b>	<b>-</b>
						<b>9,761,584</b>

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
023400100100	MINISTRY OF WORKS AND HOUSING	60,820,000	36,766,950	79,476,400	130.7%	- 18,656,400
023400300100	ROAD MAINTENANCE AGENCY	9,556,316	-	661,500	6.9%	8,894,816
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>170,720,952</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0.7%</b>	<b>169,570,952</b>
023600100100	MIN. OF CULTURE & TOURISM	99,500,040	658,000	658,000	0.7%	98,842,040
023600300100	COUNCIL FOR ARTS AND CULTURE	70,806,710	492,000	492,000	0.7%	70,314,710
023605200100	HOTEL AND TOURISM BOARD	414,202	-	-	0.0%	414,202
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND PLANNING</b>	<b>41,078,816</b>	-	-	<b>0.0%</b>	<b>41,078,816</b>
023800200100	STATE BUREAU OF STATISTICS	41,078,816	-	-	0.0%	41,078,816
<b>025000000000</b>	<b>KOGI STATE FISCAL RESPONSIBILITY COMMISSION</b>	<b>16,280,568</b>	-	-	<b>0.0%</b>	<b>16,280,568</b>
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568	-	-	0.0%	16,280,568
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>17,483,280</b>	-	-	<b>0.0%</b>	<b>17,483,280</b>
025200100100	MINISTRY OF WATER RESOURCES	5,208,000	-	-	0.0%	5,208,000
025210200100	KOGI STATE WATER BOARD	9,190,280	-	-	0.0%	9,190,280
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	3,085,000	-	-	0.0%	3,085,000

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>025300000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>115,302,000</b>	<b>14,223,900</b>	<b>25,185,380</b>	<b>21.8%</b>	<b>90,116,620</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	95,925,000	7,324,900	15,163,900	15.8%	80,761,100
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	19,377,000	6,899,000	10,021,480	51.7%	9,355,520
<b>026200000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>3,821,346</b>	-	-	<b>0.0%</b>	<b>3,821,346</b>
026200100100	MINISTRY OF RURAL DEVELOPMENT	3,821,346	-	-	0.0%	3,821,346
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,521,384,263</b>	<b>124,038,410.78</b>	<b>274,099,437.66</b>	<b>18.0%</b>	<b>1,247,284,825.34</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>757,820,521</b>	<b>121,898,860.78</b>	<b>269,189,247.66</b>	<b>35.5%</b>	<b>488,631,273.34</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	45,343,495	7,864,114.78	11,306,794.23	24.9%	34,036,700.77
031805100100	HIGH COURT OF JUSTICE	433,928,545	56,166,025	104,451,815	24.1%	329,476,730
031805200100	CUSTOMARY COURT OF APPEAL	141,798,481	35,533,595	82,548,795	58.2%	59,249,686
031805300100	SHARIA COURT OF APPEAL	136,750,000	22,335,126	70,881,843.43	51.8%	65,868,156.57
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>763,563,742</b>	<b>2,139,550</b>	<b>4,910,190</b>	<b>0.6%</b>	<b>758,653,552</b>
032600100100	MINISTRY OF JUSTICE	558,263,742	2,139,550	3,920,340	0.7%	554,343,402
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	205,300,000	-	989,850	0.5%	204,310,150

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>4,885,579,359</b>	<b>626,430,529.47</b>	<b>1,249,275,627.80</b>	<b>25.6%</b>	<b>3,636,303,731.20</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>173,248,539</b>	-	<b>7,262,000</b>	<b>4.2%</b>	<b>165,986,539</b>
051300100100	MINISTRY OF YOUTH & SPORTS	167,035,437	-	4,000,000	2.4%	163,035,437
051300200100	KOGI STATE SPORTS COUNCIL	6,213,102	-	3,262,000	52.5%	2,951,102
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>151,774,000</b>	<b>6,020,000</b>	<b>6,020,000</b>	<b>4.0%</b>	<b>145,754,000</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	151,774,000	6,020,000	6,020,000	4.0%	145,754,000
<b>051700000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>2,413,544,887</b>	<b>510,286,233.03</b>	<b>1,070,255,950.96</b>	<b>44.3%</b>	<b>1,343,288,936.04</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	301,700,000	78,729,810.71	92,740,040.71	30.7%	208,959,959.29
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	37,273,288	-	-	0.0%	37,273,288
051700800100	KOGI STATE LIBRARY BOARD	1,229,328	-	-	0.0%	1,229,328
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	16,259,751	-	-	0.0%	16,259,751
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	416,949,400	124,818,277.14	305,190,659.46	73.2%	111,758,740.54
051701900100	COLLEGE OF EDUCATION, ANKPA	108,790,000	5,045,854.18	29,593,597.68	27.2%	79,196,402.32
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	159,200,000	1,280,950	5,277,890	3.3%	153,922,110
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	709,300,000	166,927,891	369,644,196	52.1%	339,655,804

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Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	450,000,000	121,128,800	243,158,312.11	54.0%	206,841,687.89
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	78,559,071	12,354,650	22,298,655	28.4%	56,260,416
051705600100	STATE SCHOLARSHIP BOARD	3,367,272	-	-	0.0%	3,367,272
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	130,916,777	-	2,352,600	1.8%	128,564,177
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,256,972,000</b>	<b>108,935,396.44</b>	<b>163,963,776.84</b>	<b>13.0%</b>	<b>1,093,008,223.16</b>
052100100100	MINISTRY OF HEALTH	155,381,192	-	-	0.0%	155,381,192
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	646,723,700	64,326,436.09	81,047,641.63	12.5%	565,676,058.37
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	128,367,712	553,231.64	553,231.64	0.4%	127,814,480.36
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	34,651,444	5,916,933.78	9,078,587.33	26.2%	25,572,856.67
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	90,230,755	18,111,500	32,867,990	36.4%	57,362,765
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	61,100,800	816,093.78	1,903,030.10	3.1%	59,197,769.90
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	102,420,000	17,803,005	33,154,653.15	32.4%	69,265,346.85
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	38,096,397	1,408,196.15	5,358,642.99	14.1%	32,737,754.01

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>297,729,904</b>	<b>1,188,900</b>	<b>1,773,900</b>	<b>0.6%</b>	<b>295,956,004</b>
053500100100	MINISTRY OF ENVIRONMENT	185,550,000	1,188,900	1,773,900	1.0%	183,776,100
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	1,689,904	-	-	0.0%	1,689,904
053505300100	SANITATION & WASTE MANAGEMENT BOARD	110,490,000	-	-	0.0%	110,490,000
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>592,310,029</b>	-	-	<b>0.0%</b>	<b>592,310,029</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	592,310,029	-	-	0.0%	592,310,029

**Table 16: Capital Expenditure by Administrative Classification**

**Kogi State Government Budget Performance Report 2022 Q2 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<b>Total Capital Expenditure</b>	<b>63,574,736,824</b>	<b>5,968,182,844.14</b>	<b>11,460,004,087.72</b>	<b>18.0%</b>	<b>52,114,732,736.28</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>7,555,033,678</b>	<b>60,164,213.35</b>	<b>509,734,743.19</b>	<b>6.7%</b>	<b>7,045,298,934.81</b>
<b>011100000000</b>	<b>GOVERNORS OFFICE</b>	<b>1,231,525,160</b>	-	-	<b>0.0%</b>	<b>1,231,525,160</b>
011100100100	GOVERNMENT HOUSE	652,000,000	-	-	0.0%	652,000,000
011100100200	DEPUTY GOVERNORS OFFICE	429,525,160	-	-	0.0%	429,525,160
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	150,000,000	-	-	0.0%	150,000,000
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>862,055,761</b>	<b>205,300</b>	<b>399,900</b>	<b>0.0%</b>	<b>861,655,861</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	170,123,150	205,300	399,900	0.2%	169,723,250
016103800100	CHRISTIAN PILGRIMS COMMISSION	15,503,397	-	-	0.0%	15,503,397
016103700100	KOGI STATE HAJJ COMMISSION	10,000,000	-	-	0.0%	10,000,000
016105500100	STATE SECURITY TRUST FUND	666,429,214	-	-	0.0%	666,429,214
<b>011200000000</b>	<b>KOGI STATE HOUSE OF ASSEMBLY</b>	<b>2,421,494,122</b>	-	-	<b>0.0%</b>	<b>2,421,494,122</b>
011200100100	KOGI STATE HOUSE OF ASSEMBLY	2,228,666,055	-	-	0.0%	2,228,666,055

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	192,828,067	-	-	0.0%	192,828,067
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>309,737,000</b>	<b>49,958,913.35</b>	<b>49,958,913.35</b>	<b>16.1%</b>	<b>259,778,086.65</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	309,737,000	49,958,913.35	49,958,913.35	16.1%	259,778,086.65
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>2,342,000,000</b>	<b>10,000,000</b>	<b>459,375,929.84</b>	<b>19.6%</b>	<b>1,882,624,070.16</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,342,000,000	10,000,000	459,375,929.84	19.6%	1,882,624,070.16
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR-GENERAL</b>	<b>202,100,000</b>	-	-	<b>0.0%</b>	<b>202,100,000</b>
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	200,000,000	-	-	0.0%	200,000,000
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	2,100,000	-	-	0.0%	2,100,000
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>31,006,400</b>	-	-	<b>0.0%</b>	<b>31,006,400</b>
014700100100	CIVIL SERVICE COMMISSION	31,006,400	-	-	0.0%	31,006,400
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>	<b>81,148,648</b>	-	-	<b>0.0%</b>	<b>81,148,648</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	81,148,648	-	-	0.0%	81,148,648
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>73,966,587</b>	-	-	<b>0.0%</b>	<b>73,966,587</b>

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	73,966,587	-	-	0.0%	73,966,587
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>24,599,261,790</b>	<b>2,071,660,957.30</b>	<b>4,560,835,541.93</b>	<b>18.5%</b>	<b>20,038,426,248.07</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>5,986,200,000</b>	-	<b>27,100,000</b>	<b>0.5%</b>	<b>5,959,100,000</b>
021500100100	MINISTRY OF AGRICULTURE	5,986,200,000	-	27,100,000	0.5%	5,959,100,000
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING</b>	<b>1,852,150,122</b>	<b>17,722,054.04</b>	<b>31,934,758.79</b>	<b>1.7%</b>	<b>1,820,215,363.21</b>
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,210,150,122	-	-	0.0%	1,210,150,122
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	500,000,000	-	-	0.0%	500,000,000
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	142,000,000	17,722,054.04	31,934,758.79	22.5%	110,065,241.21
<b>022200000000</b>	<b>MIN. OF COMMERCE &amp; INDUSTRY</b>	<b>1,042,300,000</b>	<b>75,023,500</b>	<b>75,023,500</b>	<b>7.2%</b>	<b>967,276,500</b>
022200100100	MIN. OF COMMERCE & INDUSTRY	1,042,300,000	75,023,500	75,023,500	7.2%	967,276,500
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>274,738,993</b>	-	-	<b>0.0%</b>	<b>274,738,993</b>
022900100100	MINISTRY OF TRANSPORT	274,738,993	-	-	0.0%	274,738,993
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES</b>	<b>320,000,000</b>	-	<b>581,172,000</b>	<b>181.6%</b>	<b>-</b>
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	320,000,000	-	581,172,000	181.6%	-

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>023400000000</b>	<b>MINISTRY OF WORKS AND HOUSING</b>	<b>11,553,722,275</b>	<b>1,945,973,403.26</b>	<b>3,764,364,283.14</b>	<b>32.6%</b>	<b>7,789,357,991.86</b>
023400100100	MINISTRY OF WORKS AND HOUSING	11,108,722,275	1,945,973,403.26	3,435,528,090.47	30.9%	7,673,194,184.53
023400300100	ROAD MAINTENANCE AGENCY	445,000,000	-	328,836,192.67	73.9%	116,163,807.33
<b>023600000000</b>	<b>MIN. OF CULTURE &amp; TOURISM</b>	<b>121,560,000</b>	<b>1,142,000</b>	<b>1,142,000</b>	<b>0.9%</b>	<b>120,418,000</b>
023600100100	MIN. OF CULTURE & TOURISM	121,560,000	1,142,000	1,142,000	0.9%	120,418,000
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>1,701,000,000</b>	<b>30,000,000</b>	<b>70,000,000</b>	<b>4.1%</b>	<b>1,631,000,000</b>
025200100100	MINISTRY OF WATER RESOURCES	1,650,000,000	30,000,000	70,000,000	4.2%	1,580,000,000
025210200100	KOGI STATE WATER BOARD	51,000,000	-	-	0.0%	51,000,000
<b>025300000000</b>	<b>BUREAU FOR LANDS AND URBAN DEVELOPMENT</b>	<b>775,590,400</b>	<b>1,800,000</b>	<b>10,099,000</b>	<b>1.3%</b>	<b>765,491,400</b>
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	775,590,400	1,800,000	10,099,000	1.3%	765,491,400
<b>026200000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>972,000,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>972,000,000</b>
026200100100	MINISTRY OF RURAL DEVELOPMENT	972,000,000	-	-	0.0%	972,000,000
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,386,057,636</b>	<b>44,860,870</b>	<b>63,185,870</b>	<b>4.6%</b>	<b>1,322,871,766</b>
<b>031800000000</b>	<b>KOGI STATE JUDICIAL SERVICE COMMISSION</b>	<b>1,121,867,660</b>	<b>44,860,870</b>	<b>63,185,870</b>	<b>5.6%</b>	<b>1,058,681,790</b>
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	79,000,500	-	5,325,000	6.7%	73,675,500

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
031805100100	HIGH COURT OF JUSTICE	409,035,226	-	-	0.0%	409,035,226
031805200100	CUSTOMARY COURT OF APPEAL	253,991,134	26,810,870	26,810,870	10.6%	227,180,264
031805300100	SHARIA COURT OF APPEAL	379,840,800	18,050,000	31,050,000	8.2%	348,790,800
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>264,189,976</b>	-	-	<b>0.0%</b>	<b>264,189,976</b>
032600100100	MINISTRY OF JUSTICE	242,000,000	-	-	0.0%	242,000,000
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	22,189,976	-	-	0.0%	22,189,976
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>30,034,383,720</b>	<b>3,791,496,803.49</b>	<b>6,326,247,932.60</b>	<b>21.1%</b>	<b>23,708,135,787.40</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH &amp; SPORTS</b>	<b>538,330,000</b>	-	-	<b>0.0%</b>	<b>538,330,000</b>
051300100100	MINISTRY OF YOUTH & SPORTS	538,330,000	-	-	0.0%	538,330,000
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>479,939,999</b>	-	-	<b>0.0%</b>	<b>479,939,999</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	479,939,999	-	-	0.0%	479,939,999
<b>051700000000</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>17,333,856,120</b>	<b>1,033,581,139.06</b>	<b>1,221,324,345.98</b>	<b>7.0%</b>	<b>16,112,531,774.02</b>
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	7,262,281,025	-	-	0.0%	7,262,281,025
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	745,580,000	-	38,947,152.92	5.2%	706,632,847.08

## KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
051701900100	COLLEGE OF EDUCATION, ANKPA	196,789,669	1,948,000	43,205,284	22.0%	153,584,385
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	565,000,000	-	30,000,000	5.3%	535,000,000
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	1,275,000,000	104,921,570	161,235,401	12.6%	1,113,764,599
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	7,050,000,000	926,711,569.06	947,936,508.06	13.4%	6,102,063,491.94
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	239,205,426	-	-	0.0%	239,205,426
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>8,785,257,601</b>	<b>2,757,915,664.43</b>	<b>5,104,923,586.62</b>	<b>58.1%</b>	<b>3,680,334,014.38</b>
052100100100	MINISTRY OF HEALTH	8,028,628,800	2,747,116,464.43	5,040,219,724.62	62.8%	2,988,409,075.38
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	281,899,761	10,799,200	44,884,950	15.9%	237,014,811
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	121,229,040	-	-	0.0%	121,229,040
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	123,500,000	-	-	0.0%	123,500,000
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	120,000,000	-	-	0.0%	120,000,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	110,000,000	-	19,818,912	18.0%	90,181,088
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>2,897,000,000</b>	-	-	<b>0.0%</b>	<b>2,897,000,000</b>
053500100100	MINISTRY OF ENVIRONMENT	2,897,000,000	-	-	0.0%	2,897,000,000

**Table 17: Other Expenditure by Administrative Classification**

**Kogi State Government Budget Performance Report 2022 Q2 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Other Expenditure</i>	<u>8,175,321,595</u>	<u>4,273,706,339.06</u>	<u>9,495,925,340.26</u>	<u>116.2%</u>	<u>-</u> <u>1,320,603,745.26</u>
020000000000	ECONOMIC SECTOR	8,175,321,595	4,273,706,339.06	9,495,925,340.26	116.2%	- 1,320,603,745.26
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	8,175,321,595	4,273,706,339.06	9,495,925,340.26	116.2%	- 1,320,603,745.26
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	5,509,321,595	4,046,039,801.64	9,101,243,871.20	165.2%	- 3,591,922,276.20
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	420,000,000	-	-	0.0%	420,000,000
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	2,246,000,000	227,666,537.42	394,681,469.06	17.6%	1,851,318,530.94

**2.D Expenditure by Economic Classification**

**Table 18: Total Expenditure by Economic Classification**

**Kogi State Government Budget Performance Report 2022 Q2 - Total Expenditure by Economic Classification**

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>2</b>	<b>EXPENDITURES</b>	<b>145,896,072,913</b>	<b>25,235,689,759.21</b>	<b>50,464,846,014.15</b>	<b>34.6%</b>	<b>95,431,226,898.85</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>43,521,516,621</b>	<b>11,172,770,106.78</b>	<b>20,719,305,741.65</b>	<b>47.6%</b>	<b>22,802,210,879.35</b>
<b>2101</b>	<b>SALARY</b>	<b>30,349,708,506</b>	<b>7,018,835,927.87</b>	<b>14,008,775,628</b>	<b>46.2%</b>	<b>16,340,932,878</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,349,708,506</b>	<b>7,018,835,927.87</b>	<b>14,008,775,628</b>	<b>46.2%</b>	<b>16,340,932,878</b>
21010101	SALARY	26,997,466,658	5,897,215,165.13	11,749,687,178.24	43.5%	15,247,779,479.76
21010102	OVERTIME PAYMENT	200,000	-	-	0.0%	200,000
21010104	AUXILLARY STAFF	316,776,935	50,896,722.39	218,005,102.97	68.8%	98,771,832.03
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	1,495,780,300	731,760,745.35	1,372,595,988.79	91.8%	123,184,311.21
21010106	SALARY ARREARS	108,051,164	-	-	0.0%	108,051,164
21010108	SALARIES - KOGI UNITED AND KOGI QUEENS	63,821,875	14,775,000	29,550,000	46.3%	34,271,875
21010109	SALARIES - VIGILANTE GROUP	910,939,190	202,538,295	407,912,358	44.8%	503,026,832
21010110	SALARIES - TRADITIONAL RULERS	456,672,384	121,650,000	231,025,000	50.6%	225,647,384
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,092,128,792</b>	<b>218,354,039.68</b>	<b>485,118,686.25</b>	<b>23.2%</b>	<b>1,607,010,105.75</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,092,128,792</b>	<b>218,354,039.68</b>	<b>485,118,686.25</b>	<b>23.2%</b>	<b>1,607,010,105.75</b>
21020101	CALL DUTY ALLOWANCE	4,817,000	-	-	0.0%	4,817,000
21020102	SHIFT ALLOWANCES	4,817,000	-	-	0.0%	4,817,000
21020103	HAZARD ALLOWANCE	4,817,000	-	-	0.0%	4,817,000
21020104	MAGISTRATE DRESSING ALLOWANCE	1,000,000	-	-	0.0%	1,000,000
21020105	FURNITURE ALLOWANCE	115,640,000	-	-	0.0%	115,640,000
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	48,310,940	8,808,900	17,078,800	35.4%	31,232,140
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	25,800,000	-	952,812.68	3.7%	24,847,187.32
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	7,839,410	520,000	770,000	9.8%	7,069,410
21020114	BOARD MEMBERS/EARNED ALLOWANCES	506,340,000	153,491,600	303,509,100	59.9%	202,830,900

# KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
21020115	STAFF WELFARE	21,000,000	3,152,592.63	12,734,711.82	60.6%	8,265,288.18
21020117	STATE WITNESS CLAIM	1,000,000	-	-	0.0%	1,000,000
21020118	COUNSEL ASSIGNED TO COURT	1,000,000	-	-	0.0%	1,000,000
21020119	CORONERS INQUEST	500,000	-	-	0.0%	500,000
21020120	OVERSEAS DUTY ALLOWANCES	1,000,000	-	-	0.0%	1,000,000
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	102,397,106	6,654,000	17,604,000	17.2%	84,793,106
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	60,000,000	-	9,750,000	16.3%	50,250,000
21020124	MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE	38,536,000	-	-	0.0%	38,536,000
21020125	UNIFORM ALLOWANCES	4,817,000	-	-	0.0%	4,817,000
21020126	LEGISLATIVE DUTY ALLOWANCE	45,101,994	6,822,088.05	11,370,146.75	25.2%	33,731,847.25
21020127	OUTFIT ALLOWANCE	40,438,442	1,500,000	2,500,000	6.2%	37,938,442
21020128	HOUSING ALLOWANCE FOR KHADIS	19,000,000	3,200,000	8,000,000	42.1%	11,000,000
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE	24,085,000	-	-	0.0%	24,085,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	13,871,900	3,500,000	4,000,000	28.8%	9,871,900
21020131	COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	800,000,000	-	-	0.0%	800,000,000
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	200,000,000	30,704,859	96,049,115	48.0%	103,950,885
21020133	VEHICLE MONITIZATION ALLOWANCE	-	-	800,000	-	800,000
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>11,079,679,323</b>	<b>3,935,580,139.23</b>	<b>6,225,411,427.40</b>	<b>56.2%</b>	<b>4,854,267,895.60</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>11,079,679,323</b>	<b>3,935,580,139.23</b>	<b>6,225,411,427.40</b>	<b>56.2%</b>	<b>4,854,267,895.60</b>
21030101	GRATUITY (STATE)	1,100,000,000	100,000,000	200,000,000	18.2%	900,000,000
21030102	PENSION (STATE)	7,466,931,188	2,858,320,191.03	4,469,538,257.78	59.9%	2,997,392,930.22
21030103	DEATH BENEFITS	12,000,000	-	-	0.0%	12,000,000
21030106	PENSION (LG)	2,500,748,135	977,259,948.20	1,555,873,169.62	62.2%	944,874,965.38
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>38,799,819,468</b>	<b>8,094,736,808.29</b>	<b>18,285,536,184.78</b>	<b>47.1%</b>	<b>20,514,283,283.22</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,624,497,873</b>	<b>3,821,030,469.23</b>	<b>8,789,610,844.52</b>	<b>28.7%</b>	<b>21,834,887,028.48</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,262,847,625</b>	<b>120,490,683.01</b>	<b>229,810,070.97</b>	<b>10.2%</b>	<b>2,033,037,554.03</b>

## KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	92,945,969	11,014,510	21,497,140	23.1%	71,448,829
22020102	TRAVEL AND TRANSPORT - OTHERS	704,670,344	61,300,701	132,043,327.27	18.7%	572,627,016.73
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	131,902,537	-	-	0.0%	131,902,537
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	563,286,760	33,999,350.01	41,132,700.02	7.3%	522,154,059.98
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	3,520,000	492,000	492,000	14.0%	3,028,000
22020108	EVACUATION OF PILGRIMS OFFICIAL LUGGAGE FROM AIRPORT TO LOKOJA	2,500,000	300,000	300,000	12.0%	2,200,000
22020110	TRAVELLING ALLOWANCES	157,522,015	5,197,172	13,086,978.68	8.3%	144,435,036.32
22020111	VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT	6,500,000	-	-	0.0%	6,500,000
22020112	EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	540,000,000	-	-	0.0%	540,000,000
22020114	OPERATION AND LOGISTICS	50,000,000	8,186,950	21,257,925	42.5%	28,742,075
22020115	DISASTER MANAGEMENT EXPENSES INCLUDING ALLOWANCES	10,000,000	-	-	0.0%	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>971,132,023</b>	<b>43,361,992.60</b>	<b>126,098,857.98</b>	<b>13.0%</b>	<b>845,033,165.02</b>
22020201	INTERNET ACCESS CHARGES	84,477,212	6,534,908	14,326,805.08	17.0%	70,150,406.92
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	104,938,000	2,232,500	8,217,500	7.8%	96,720,500
22020203	WATER RATE	24,642,642	758,100	1,506,900	6.1%	23,135,742
22020204	ELECTRICITY BILL/CHARGES	359,263,896	27,096,016.10	69,708,618.67	19.4%	289,555,277.33
22020205	TELEPHONE CHARGES	48,768,673	5,980,768.50	11,212,846.67	23.0%	37,555,826.33
22020206	SATELLITE BROADCASTING ACCESS CHARGES	19,841,600	20,000	681,000	3.4%	19,160,600
22020207	HIRE OF PRIVATE HOUSES	21,100,000	-	-	0.0%	21,100,000
22020208	AERIAL FIELD MAINTENANCE	600,000	-	-	0.0%	600,000
22020209	INFORMATION TECHNOLOGY CONSULTING	2,000,000	-	-	0.0%	2,000,000
22020210	RECORDING MATERIALS/CDS	1,500,000	-	-	0.0%	1,500,000
22020211	EXPENSES ON FELELE HOUSING ESTATE PROJECT	1,000,000	-	-	0.0%	1,000,000

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22020212	WORLD ENVIRONMENTAL DAY (HABITAT DAY, CLIMATE CHANGE DAY) SENSITIZATION CAMPAIGNS FOR GLOBALIZATION	20,000,000	-	280,000	1.4%	19,720,000
22020213	FORESTRY TASKFORCE (ENFORCEMENT)	10,000,000	-	-	0.0%	10,000,000
22020214	COMMUNICATION AND ENLIGHTMENT	10,000,000	-	-	0.0%	10,000,000
22020215	FORESTRY MANAGEMENT EXPENSES	45,000,000	-	-	0.0%	45,000,000
22020216	DEVELOPMENT AND REVIEW OF ENVIRONMENTAL LAWS	5,000,000	-	-	0.0%	5,000,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	16,000,000	239,700	483,318.50	3.0%	15,516,681.50
22020219	PROVISION/MAINTENANCE OF SOLAR LIGHT	2,000,000	-	-	0.0%	2,000,000
22020220	PROVISION OF UNIFORMS AND ACCRUEMENTS FOR KOGI STATE VIGILANTE SERVICES	20,000,000	-	-	0.0%	20,000,000
22020221	STATE EMERGENCY MANAGEMENT AGENCY (PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING)	70,000,000	-	-	0.0%	70,000,000
22020222	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	50,000,000	500,000	500,000	1.0%	49,500,000
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	21,000,000	-	-	0.0%	21,000,000
22020224	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	10,000,000	-	14,181,869.06	141.8%	- 4,181,869.06
22020225	CLIMATE CHANGE	1,000,000	-	-	0.0%	1,000,000
22020226	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESSMENT/RIGHT OF WAYS	23,000,000	-	5,000,000	21.7%	18,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>957,583,119</b>	<b>105,486,778.28</b>	<b>244,334,457.11</b>	<b>25.5%</b>	<b>713,248,661.89</b>
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	502,761,880	67,814,468	114,418,341.04	22.8%	388,343,538.96

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22020302	PLANNING & STATISTIC BOOKS	13,249,636	520,000	2,826,248	21.3%	10,423,388
22020303	NEWSPAPERS/SUBSCRIPTIONS	35,706,267	3,199,041.22	6,789,752.04	19.0%	28,916,514.96
22020304	MAGAZINES, JOURNALS AND PERIODICALS	39,933,526	1,704,600	12,069,835.36	30.2%	27,863,690.64
22020305	PRINTING OF NON SECURITY DOCUMENT	52,483,580	3,016,600	24,277,988.38	46.3%	28,205,591.62
22020306	PRINTING OF SECURITY DOCUMENT	1,119,000	-	68,000	6.1%	1,051,000
22020307	DRUGS AND MEDICAL SUPPLIES	62,456,350	14,330,284.06	32,036,621.24	51.3%	30,419,728.76
22020308	UNIFORMS AND OTHER CLOTHINGS	14,733,216	-	56,000	0.4%	14,677,216
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	2,600,000	-	152,800	5.9%	2,447,200
22020310	DRAWING OFFICE AND SURVEY MATERIALS	3,400,000	187,000	248,400	7.3%	3,151,600
22020311	PURCHASE OF LAW BOOKS	27,595,000	1,100,000	2,400,000	8.7%	25,195,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	761,400	50,500	50,500	6.6%	710,900
22020314	CALENDER AND DIARIES	20,395,000	-	-	0.0%	20,395,000
22020315	PHOTOGRAPHIC MATERIALS	250,000	-	-	0.0%	250,000
22020316	GRAPHIC ARTS AND DESIGN	70,000	-	-	0.0%	70,000
22020317	PROCUREMENT DEPARTMENT EXPENSIS	1,000,000	-	40,000	4.0%	960,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	4,400,000	150,000	883,490	20.1%	3,516,510
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	3,631,400	-	-	0.0%	3,631,400
22020320	PRINTING OF JUDICIAL FORMS	1,550,000	55,000	80,000	5.2%	1,470,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	2,884,508	30,000	258,500	9.0%	2,626,008
22020323	WATER SUPPLY CHEMICALS	1,000,000	-	-	0.0%	1,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	12,900,000	1,580,710	7,642,781.57	59.2%	5,257,218.43
22020325	LIBRARY EXPENSES	7,151,076	10,000	119,000	1.7%	7,032,076
22020327	SKILL ACQUISITION & LEARNING MATERIALS	1,400,000	-	-	0.0%	1,400,000
22020328	SPORTS EQUIPMENT	6,026,414	780,000	1,303,000	21.6%	4,723,414

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22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	4,388,200	-	-	0.0%	4,388,200
22020330	FACILITY EQUIPMENT	2,009,600	3,986,550	14,556,674.48	724.4%	- 12,547,074.48
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	3,251,420	-	-	0.0%	3,251,420
22020333	PRINTING OF FILES JACKETS	33,243,600	3,061,900	10,299,650	31.0%	22,943,950
22020334	PRINTING OF RECEIPTS	5,245,050	266,000	341,000	6.5%	4,904,050
22020336	PURCHASE OF RAIN BOOT	210,700	-	-	0.0%	210,700
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	677,850	-	-	0.0%	677,850
22020338	HEALTH CENTRE CONSUMABLE	300,000	-	-	0.0%	300,000
22020339	MUSEUM RESEARCH PUBLICATION	40,000	-	-	0.0%	40,000
22020340	TOOLS AND EQUIPMENT	3,909,000	4,300	59,050	1.5%	3,849,950
22020341	PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	800,000	-	-	0.0%	800,000
22020342	COMPUTER UPS	9,212,161	15,000	706,000	7.7%	8,506,161
22020343	COMPUTER MOUSE	50,000	-	-	0.0%	50,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	10,347,814	449,400	1,268,300	12.3%	9,079,514
22020345	REPORTERS CASSETTES RECORDERS	2,000,000	-	-	0.0%	2,000,000
22020349	NOMINAL ROLL	1,574,300	-	-	0.0%	1,574,300
22020350	PRINTING OF FORMS	29,405,327	3,146,425	8,296,025	28.2%	21,109,302
22020351	EXECUTIVE COUNCIL REFRESHMENT	10,000,000	-	-	0.0%	10,000,000
22020353	PURCHASE OF OUTFIT FOR NEWLY APPOINTED JUDGES	4,000,000	-	2,500,000	62.5%	1,500,000
22020356	COMPUTER AND COMPUTER ACCESSORIES	5,500,000	10,000	410,000	7.5%	5,090,000
22020357	FURNISHING OF STATE BUREAU OF STATISTICS OFFICE	1,000,000	-	-	0.0%	1,000,000
22020360	PROVISION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	1,000,000	19,000	33,000	3.3%	967,000
22020361	PURCHASE OF MEDICAL EQUIPMENT	4,959,844	-	143,500	2.9%	4,816,344
22020362	NYSC ORIENTATION/DRUGS/MONITORING	500,000	-	-	0.0%	500,000
22020364	PURCHASE OF LAPTOP	4,500,000	-	-	0.0%	4,500,000

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<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,775,295,100</b>	<b>256,994,286.46</b>	<b>559,120,457.57</b>	<b>20.1%</b>	<b>2,216,174,642.43</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	592,541,554	65,623,580.50	131,497,763.03	22.2%	461,043,790.97
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	302,796,711	34,118,802.96	71,478,301.83	23.6%	231,318,409.17
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	205,174,440	26,005,260.83	71,713,101.89	35.0%	133,461,338.11
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	595,212,349	11,369,720.50	31,493,114.26	5.3%	563,719,234.74
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	216,756,283	15,919,803.25	33,835,371.96	15.6%	182,920,911.04
22020406	CATTLE DAM MAINTENANCE	3,000,000	-	-	0.0%	3,000,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,400,000	150,000	150,000	10.7%	1,250,000
22020409	WORKSHOP MAINTENANCE	10,400,000	49,300	7,535,602.50	72.5%	2,864,397.50
22020414	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	2,000,000	-	-	0.0%	2,000,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	600,000	-	-	0.0%	600,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	78,845,000	1,257,000	3,532,000	4.5%	75,313,000
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	150,000	-	-	0.0%	150,000
22020422	PURCHASE OF DRUGS/INOCULATION/MAINTENANCE OF MEDICAL TEAM IN MECCA & MEDINA	5,500,000	76,161	76,161	1.4%	5,423,839
22020423	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA	578,500	578,000	578,000	99.9%	500
22020424	MAINTENANCE OF STREET LIGHT	500,000	-	66,100	13.2%	433,900
22020425	MAINTENANCE OF PILGRIMS AT SCREENING GROUND	619,000	-	-	0.0%	619,000
22020427	MAINTENANCE OF GARAGE	181,928	-	-	0.0%	181,928
22020428	MAINTENANCE OF HOSTELS	25,217,628	23,888,543	30,855,237.47	122.4%	-
						5,637,609.47

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22020429	ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE	2,000,000	-	139,800	7.0%	1,860,200
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	7,700,000	-	415,250	5.4%	7,284,750
22020432	LANDSCAPING & CHEMICALS	10,617,628	721,000	1,545,600	14.6%	9,072,028
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	8,690,200	1,811,000	2,881,000	33.2%	5,809,200
22020434	PLANTATION/MILL EXPENSES	400,000	-	-	0.0%	400,000
22020435	MAINTENANCE OF OFFICE PREMISES	194,076,340	31,259,648	72,871,739.62	37.5%	121,204,600.38
22020436	MAINTENANCE OF TRACTORS	200,000	-	-	0.0%	200,000
22020437	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	36,000	122,900	24.6%	377,100
22020438	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	60,000	-	-	0.0%	60,000
22020439	UP-KEEP OF GOVERNMENT HOUSE	100,000,000	-	-	0.0%	100,000,000
22020440	UP-KEEP OF GOVERNMENT LODGE	50,000,000	-	-	0.0%	50,000,000
22020442	UP-KEEP OF DEPUTY GOVERNOR'S OFFICE	200,000,000	30,200,000	60,400,000	30.2%	139,600,000
22020443	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE	26,000,000	-	-	0.0%	26,000,000
22020444	BOUNDARY COMMITTEE EXPENSES	6,740,000	160,000	320,000	4.7%	6,420,000
22020447	REHABILITATION OF SCHOOL BUILDINGS	3,600,000	670,000	1,120,000	31.1%	2,480,000
22020448	UPKEEP OF PARLIAMENT VILLAGE	13,958,804	5,788,928.92	8,789,833.01	63.0%	5,168,970.99
22020449	PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	508,250	-	-	0.0%	508,250
22020451	MAINTENANCE OF BROADCASTING EQUIPMENT	5,000,000	-	-	0.0%	5,000,000
22020452	MAINTENANCE OF ICT EQUIPMENT	32,760,485	7,141,537.50	11,870,684	36.2%	20,889,801
22020453	FUNDING FOR STATE MONTHLY SANITATION EXERCISE	15,000,000	-	-	0.0%	15,000,000
22020454	CONTENT MANAGEMENT AND SITE MAINTENANCE	15,000,000	-	13,205,022	88.0%	1,794,978
22020455	CIVIL SERVICE CLINIC EXPENSES	1,000,000	76,000	152,000	15.2%	848,000
22020456	VC'S LODGE EXPENSES	5,000,000	94,000	2,475,875	49.5%	2,524,125

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22020457	MAINTENANCE OF DUMPSITE	12,000,000	-	-	0.0%	12,000,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	5,010,000	-	-	0.0%	5,010,000
22020459	ENVIRONMENTAL SANITATION GENERAL	18,000,000	-	-	0.0%	18,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,453,026,502</b>	<b>39,006,565.79</b>	<b>89,397,607.58</b>	<b>6.2%</b>	<b>1,363,628,894.42</b>
22020501	LOCAL TRAINING	313,110,587	26,715,938.89	55,181,288.19	17.6%	257,929,298.81
22020502	INTERNATIONAL TRAINING	200,059,864	11,140,626.90	30,766,319.39	15.4%	169,293,544.61
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000	-	-	0.0%	40,000
22020504	FESTIVAL PARTICIPATION WORKSHOP	18,650,300	-	-	0.0%	18,650,300
22020506	KOGI STATE GRASSROOTS SENSITISATION	40,000,000	-	-	0.0%	40,000,000
22020507	TRAINING/EMPOWERMENT OF STUDENTS IN FARM CRAFT CENTRE FOR THE BLIND LAGOS	2,000,000	-	-	0.0%	2,000,000
22020508	WOMEN ENTREPRENEUR AND WOMEN IN AGRICULTURE	5,000,000	-	-	0.0%	5,000,000
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	2,690,000	-	-	0.0%	2,690,000
22020510	TASKFORCE ON POWER EXPENSES	15,000,000	-	-	0.0%	15,000,000
22020512	1% LOCAL GOVERNMENT TRAINING FUND	360,000,000	-	-	0.0%	360,000,000
22020513	HON. ATTORNEYS GENERAL'S MEETINGS	3,000,000	-	-	0.0%	3,000,000
22020514	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)	1,530,000	-	-	0.0%	1,530,000
22020515	MASS LITERACY PROGRAMME: POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	1,530,000	-	-	0.0%	1,530,000
22020516	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE)	1,530,000	-	-	0.0%	1,530,000
22020517	CONTINUE EDUCATION CLASSES (SSS EQUIVALENT TO WRITE NECO)	1,530,000	-	-	0.0%	1,530,000
22020518	VOCATIONAL SKILLS TRAINING- PRACTICAL SKILLS FOR COMMUNITES	4,230,751	-	-	0.0%	4,230,751

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22020520	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	50,000,000	1,150,000	3,450,000	6.9%	46,550,000
22020521	NG-CARES OPERATION COSTS	433,125,000	-	-	0.0%	433,125,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,278,516,575</b>	<b>831,185,409.71</b>	<b>1,334,233,081.21</b>	<b>16.1%</b>	<b>6,944,283,493.79</b>
22020601	SECURITY SERVICES	397,103,885	31,779,865	60,749,762.10	15.3%	336,354,122.90
22020602	OFFICE RENT	52,535,950	647,027.18	6,544,054.34	12.5%	45,991,895.66
22020603	RESIDENTIAL RENT	3,300,000	913,000	22,773,000	690.1%	-
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	4,111,000,000	559,245,000	780,699,000	19.0%	3,330,301,000
22020605	CLEANING AND FUMIGATION SERVICES	402,193,933	39,374,366.80	77,814,166.77	19.3%	324,379,766.23
22020610	STUDENT EXCHANGE PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	10,000,000	110,000	565,000	5.7%	9,435,000
22020611	FRENCH PROGRAMME	50,500,000	-	46,700	0.1%	50,453,300
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	1,500,000	200,000	200,000	13.3%	1,300,000
22020613	MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	1,000,000	-	-	0.0%	1,000,000
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	5,300,000	3,080,200	3,444,200	65.0%	1,855,800
22020615	TOURISM PROMOTION	1,000,000	-	-	0.0%	1,000,000
22020616	PERIODICAL VISIT TO TOURISM ATTRACTIONS	200,000	-	-	0.0%	200,000
22020617	ANNUAL FESTIVALS ATTENDANCE	45,000,000	3,171,676.12	7,920,384.21	17.6%	37,079,615.79
22020618	CULTURAL SHOWS, ORGANIZATION/ATTENDANCE	5,000,000	-	-	0.0%	5,000,000
22020619	ART EXHIBITIONS	1,000,000	-	-	0.0%	1,000,000
22020620	PROMOTION OF CULTURAL SHOWS/KOGI STATE CULTURAL INTERVENTION PROGRAMME (SIP)	50,050,000	-	-	0.0%	50,050,000
22020621	HEALTH EDUCATION SERVICES	1,300,000	-	-	0.0%	1,300,000
22020622	E.P.I./ORT/LOGISTICS MANAGEMENT COORDINATING UNIT (LMCU)	6,048,000	-	-	0.0%	6,048,000

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22020623	STATISTICS (HEALTH)/ HOSPITAL INFORMATION MANAGEMENT	800,000	330,000	330,000	41.3%	470,000
22020626	CREDIT FUND AGENCY EXPENSES/KOGI STATE SOCIAL INVESTMENT PROGRAMME	50,000,000	-	-	0.0%	50,000,000
22020630	EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	74,200,000	226,800	302,400	0.4%	73,897,600
22020631	FEDERAL & STATE SECURITY	25,000,000	10,000,000	10,000,000	40.0%	15,000,000
22020632	EMERGENCY RELIEF (NATIONAL) DISASTER	2,000,000	-	-	0.0%	2,000,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	138,373,820	1,737,000	3,313,590	2.4%	135,060,230
22020638	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	200,000	-	-	0.0%	200,000
22020640	MONITORING AND SUPERVISION OF PRIMARY HEALTH CARE ACTIVITIES	6,040,000	-	142,000	2.4%	5,898,000
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	779,380	-	-	0.0%	779,380
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	8,200,000	40,000	40,000	0.5%	8,160,000
22020643	LAW REFORM COMMISSION	5,000,000	-	-	0.0%	5,000,000
22020644	NUTRITION AND QUALITY CONTROL ACROSS THE STATE	5,000,000	-	-	0.0%	5,000,000
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	41,000,000	-	-	0.0%	41,000,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESSOR'S FEES	193,200,000	-	-	0.0%	193,200,000
22020647	UNICEF PROGRAMME	480,000	-	-	0.0%	480,000

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22020648	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC COVID-19 RESPONSE	20,000,000	-	-	0.0%	20,000,000
22020649	SUPPORT FOR YOUTH ENTREPRENEURSHIP DEVELOPMENT (EDC) (CBN INITIATIVE SCHEME) (YESSO) COVID-19 RESPONSE	6,048,000	-	-	0.0%	6,048,000
22020650	MATERIAL TESTING LABORATORY	1,528,500	1,738,200	1,738,200	113.7%	- 209,700
22020651	FREE RURAL MEDICAL OUTREACH COVID-19 RESPONSE/SOCIETY OF OBSTETRICIANS AND GYNECOLOGIST OF NIGERIA (SOGON) VOLUNTEER OBSTETRICIANS SCHEMES PAN/NISOM	28,024,000	-	-	0.0%	28,024,000
22020653	MINOR WORK (ALL MINISTRRIES)	6,300,000	-	4,442,000	70.5%	1,858,000
22020655	BLINDNESS PREVENTION PROGRAMME (STATE INTERVENTION)/MATERNAL AND PERINATAL DEATH SURVEILLANCE	6,048,000	-	-	0.0%	6,048,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	193,295,670	13,198,485	26,949,062	13.9%	166,346,608
22020657	LIBRARY AND LAW REPORTING	1,531,763	400,000	1,000,000	65.3%	531,763
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	33,989,393	-	99,920	0.3%	33,889,473
22020660	NIGERIA NATIONAL VOLUNTEER SERVICES	10,000,000	-	-	0.0%	10,000,000
22020662	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	500,000	-	-	0.0%	500,000
22020664	SUPPORT TO UNIFORMED/VOLUNTARY AGENCIES	2,000,000	-	1,700,000	85.0%	300,000
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	16,400,000	-	-	0.0%	16,400,000
22020666	ABANDONED BABIES EXPENSES	4,000,000	-	-	0.0%	4,000,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	2,900,000	255,000	763,000	26.3%	2,137,000

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22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ONCHOCERECIASIS AND NEGLECTED TROPICAL DISEASE/ERADICATION OF POLIO (WHO)	25,144,000	-	-	0.0%	25,144,000
22020670	CELEBRATION OF THE DAY FOR THE AFRICAN CHILD/CHILDREN'S PARLIAMENT	2,000,000	-	-	0.0%	2,000,000
22020672	MEASELS SURVEILLANCE AND MNCH	3,024,000	-	-	0.0%	3,024,000
22020673	ROLL BACK MALARIA/MARAIA ERADICATION PROGRAMME	6,048,000	-	-	0.0%	6,048,000
22020674	PRINTING CHARGES TREASURY FORMS PAYROLL VOUCHERS	20,000,000	-	80,000	0.4%	19,920,000
22020675	WOMEN IN HEALTH	3,024,000	-	-	0.0%	3,024,000
22020676	ENV/OCCUPATIONAL HEALTH SERVICES	3,048,192	-	-	0.0%	3,048,192
22020677	SAFE MOTHERHOOD PROG.	6,048,000	-	-	0.0%	6,048,000
22020679	OFFICE AND GENERAL EXPENSES	1,914,976,212	142,291,289.61	293,979,141.79	15.4%	1,620,997,070.21
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	13,669,000	-	-	0.0%	13,669,000
22020681	PRIAMRY EAR CARE IN KOGI STATE	3,024,000	-	-	0.0%	3,024,000
22020682	SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/INDUSTRIAL PROMOTION/VOLUMETRIC MEASURE	1,160,000	-	-	0.0%	1,160,000
22020683	OFFICIAL GIFTS & PROTOCOL	60,600,000	16,930,000	22,880,000	37.8%	37,720,000
22020684	STATE BLOOD TRANSFUSION SERVICES	6,048,000	-	-	0.0%	6,048,000
22020685	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	10,048,000	-	-	0.0%	10,048,000
22020686	REGISTRATION OF BUSINESS MONITORING COMMTEE/PETROLEUM PRODUCT MONITORING COMMITTEE	1,288,877	-	-	0.0%	1,288,877
22020687	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	5,000,000	-	-	0.0%	5,000,000

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22020688	STATE AIDS/STI CONTROL PROGRAMME (SASCP)	10,000,000	-	-	0.0%	10,000,000
22020689	FOOD, NUTRITION AND CHILD SURVIVAL	4,000,000	-	-	0.0%	4,000,000
22020690	IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACTS) PROJECT/ROUTINE IMMUNIZATION/MEASELS SURVEILLANCE AND MNCH	47,000,000	-	-	0.0%	47,000,000
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZONOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)	18,048,000	-	-	0.0%	18,048,000
22020692	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	300,000	-	-	0.0%	300,000
22020694	HOSTING OF JOINT TAX BOARD MEETING/UNIQUE TAX PAYER IDENTIFICATION NUMBER	10,000,000	5,000,000	5,000,000	50.0%	5,000,000
22020695	NATIONAL DAY CELEBRATION/STATE CREATION ANNIVERSARY	50,000,000	-	-	0.0%	50,000,000
22020696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	7,100,000	-	-	0.0%	7,100,000
22020697	MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I) INTERGRATED MANAGEMENT OF CHILD-HOOD ILLNESSES	10,024,000	517,500	517,500	5.2%	9,506,500
22020698	FIRE SERVICES DEPARTMENT GENERAL EXPENSES	800,000	-	-	0.0%	800,000
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH	10,224,000	-	200,000	2.0%	10,024,000

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	/SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES					
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,637,946,260</b>	<b>1,700,163,193.08</b>	<b>4,945,024,279.66</b>	<b>74.5%</b>	<b>1,692,921,980.34</b>
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	615,406,331	74,478,686	320,551,803.12	52.1%	294,854,527.88
22020702	NEW DIRECTION ACTIVITIES EXPENSES/OFFICE OF THE D. G. RESEARCH AND SPEECH WRITTING.	130,000,000	-	-	0.0%	130,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	184,654,100	759,440	7,167,040	3.9%	177,487,060
22020704	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	10,000,000	5,000	5,000	0.1%	9,995,000
22020705	REVENUE/PROJECT MONITORING EXPENSES	51,000,000	1,298,000	2,959,000	5.8%	48,041,000
22020706	AGRIC TRADE SHOW	2,000,000	-	-	0.0%	2,000,000
22020709	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	23,900,500	-	-	0.0%	23,900,500
22020710	SCHOOLS AND LOCAL SPORTS PROGRAMMES	1,557,000	-	1,110,000	71.3%	447,000
22020711	GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	30,000,000	-	-	0.0%	30,000,000

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22020712	PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA, NATIONAL AND ZONAL ANNUAL EXPENSES	24,542,061	5,195,580.30	12,901,828.28	52.6%	11,640,232.72
22020713	KOGI STATE HIGHER INST. GAMES	7,025,710	-	-	0.0%	7,025,710
22020714	ANNUAL BOARD OF SURVEY	5,269,984	555,000	4,536,000	86.1%	733,984
22020715	SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	7,919,712	-	-	0.0%	7,919,712
22020716	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	4,466,350	530,000	530,000	11.9%	3,936,350
22020717	CORPERATE SOCIAL RESPONSIBILITY	14,000,000	1,340,000	2,240,000	16.0%	11,760,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	4,204,000	-	-	0.0%	4,204,000
22020721	ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES)/COURT SUMMONS (OVER ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING	200,000	-	100,000	50.0%	100,000
22020722	PUBLIC RELATIONS	19,270,050	2,800,000	11,446,000	59.4%	7,824,050
22020723	MONITORING OF TRADITIONAL MEDICAL PRACTICE	300,000	-	-	0.0%	300,000
22020724	PUBLIC DEFENDER AND CITIZENS RIGHT COMMISSION EXPENSES	8,000,000	-	-	0.0%	8,000,000
22020725	ELECTRICAL REPAIRS	6,000,000	3,703,510	16,163,961	269.4%	- 10,163,961
22020726	BASIC HEALTH CARE PROVISION FUND (GOVERNMENT CASH COMMITMENT)	400,000,000	60,961,123.29	74,036,141.76	18.5%	325,963,858.24
22020727	ELECTION TRIBUNALS	967,850	-	-	0.0%	967,850
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	29,814,907	-	-	0.0%	29,814,907

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22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	3,940,600	69,200	69,200	1.8%	3,871,400
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	89,510,929	4,870,000	14,456,025	16.2%	75,054,904
22020733	FEASIBILITY STUDY FOR WATER	420,590	-	-	0.0%	420,590
22020734	KOGI STATE KOTRAMA EXPENSES	3,000,000	-	-	0.0%	3,000,000
22020735	SIWES SUPPLEMENTATION	10,695,000	500,040	7,404,040	69.2%	3,290,960
22020736	MEDIA EXPENSES	100,000	-	-	0.0%	100,000
22020737	IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	8,000,000	-	62,450	0.8%	7,937,550
22020738	I.D CARD PRODUCTION	4,267,628	-	7,379,595	172.9%	-
22020739	HYDROLOGICAL INVESTIGATION	50,000	-	-	0.0%	50,000
22020740	WATER SUPPLY PRIVATE CONNECTION	100,000	-	-	0.0%	100,000
22020741	LITERACY DAY CELEBRATIONS	80,000	-	-	0.0%	80,000
22020742	ADVOCACY, MONITORING & SENSITIZATION IN THE LGAS	1,119,000	-	-	0.0%	1,119,000
22020743	SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL	37,421,700	-	6,031,000	16.1%	31,390,700
22020744	HOSTING OF THE STATE WEBSITE EXPENSES	5,000,000	-	-	0.0%	5,000,000
22020746	ICT EXAM/ORAL INTERVIEW EXPENSES	6,500,000	-	-	0.0%	6,500,000
22020747	LOCAL SPORTS PROGRAMMES (TALENT HAUNTS)	3,454,000	-	-	0.0%	3,454,000
22020748	ACCREDITATION OF COURSES	25,800,000	9,619,590.49	9,969,590.49	38.6%	15,830,409.51
22020749	NORTHERN GOVERNORS FORUM	5,000,000	-	-	0.0%	5,000,000
22020750	ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	100,000,000	-	-	0.0%	100,000,000

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22020751	GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	6,048,000	-	-	0.0%	6,048,000
22020753	PROTOCOL DEPARTMENT GENERAL EXPENSES	7,600,000	-	-	0.0%	7,600,000
22020754	INTEGRATED SUPPORTIVE SUPERVISION (MONITORING & EVALUATION)	3,024,000	-	-	0.0%	3,024,000
22020757	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000	-	-	0.0%	4,200,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	15,711,328	127,750	618,750	3.9%	15,092,578
22020759	KOGI STATE INTER RELIGIOUS COUNCIL	4,000,000	-	-	0.0%	4,000,000
22020760	COUNCIL OF TERTIARY INSTITUTIONS EXPENSES	20,000,000	5,686,500	8,474,000	42.4%	11,526,000
22020761	PROPERTY IDENTIFICATION AND ENUMERATION	30,000,000	-	-	0.0%	30,000,000
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	5,100,000	1,410,000	1,410,000	27.6%	3,690,000
22020763	CONVOCATION EXPENSES	35,300,000	8,750,000	23,040,000	65.3%	12,260,000
22020764	STAFF SCHOOL EXPENSES	200,000	-	-	0.0%	200,000
22020765	VCS OFFICE AND SENATE EXPENSES	6,000,000	-	700,300	11.7%	5,299,700
22020766	INDUSTRIAL TRAINING/ATTACHMENT	12,086,605	500,000	664,000	5.5%	11,422,605
22020768	SPORTS GEN/NATCEGA GAMES	300,000	-	209,000	69.7%	91,000
22020770	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	9,162,720	-	-	0.0%	9,162,720
22020773	AGENCY AND FREIGHT CHARGES	4,000,000	-	564,000	14.1%	3,436,000
22020775	SPECIAL SECURITY EXPENSES	4,182,038,000	1,514,328,960	4,402,062,960	105.3%	-
22020776	HOSPITAL EXPENSES	7,403,004	442,375	3,280,060.01	44.3%	4,122,943.99
22020778	FIXED ASSET AUDIT EXPENSES (LGA)	41,893,701	-	-	0.0%	41,893,701
22020779	O.V.C. CARE SERVICES	6,000,000	-	-	0.0%	6,000,000
22020780	ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	1,000,000	-	-	0.0%	1,000,000
22020781	STAFF MONITORING AND EVALUATION	2,551,900	486,300	1,111,300	43.5%	1,440,600

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22020782	TOWN PLANNING COMMUNITY CONSULTATIVE FORUM	100,000	-	-	0.0%	100,000
22020783	SESP AND SESOP	100,000	-	-	0.0%	100,000
22020784	ORGANIZATION OF SCIENCE COMPETITION	500,000	60,000	258,000	51.6%	242,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	2,000,000	-	-	0.0%	2,000,000
22020786	SALARY ADMINISTRATION	100,000	-	-	0.0%	100,000
22020788	HEALTH INSURANCE AGENCY EXPENSES (CAPITATION, SERVICE FEES, ICT MAINTENANCE, ADMINISTRATIVE FEES AND RE-INSURANCE)	2,000,000	230,638	712,020	35.6%	1,287,980
22020787	NUC PROGRAMME ASSESMENT	7,000,000	-	703,715	10.1%	6,296,285
22020789	FIELD TRIP	2,600,000	1,455,500	2,097,500	80.7%	502,500
22020791	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK	2,500,000	-	-	0.0%	2,500,000
22020793	NEPAD (OVERHEAD)	3,633,000	-	-	0.0%	3,633,000
22020794	KOGI COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (KGCSDA) OVERHEAD	270,000,000	-	-	0.0%	270,000,000
22020796	YESSO OVERHEAD	1,899,000	-	-	0.0%	1,899,000
22020797	SUSTAINABLE DEVELOPMENT GOALS (SDG) OVERHEAD	50,000,000	-	-	0.0%	50,000,000
22020798	DEVELOPMENT PARTNER OVERHEAD	1,557,000	-	-	0.0%	1,557,000
22020799	UNDP OVERHEAD	5,380,000	-	-	0.0%	5,380,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>555,481,618</b>	<b>118,449,306.60</b>	<b>210,781,628.90</b>	<b>37.9%</b>	<b>344,699,989.10</b>
22020801	MOTOR VEHICLE FUEL COST	126,857,257	13,855,815	29,467,267	23.2%	97,389,990
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,040,000	-	1,009,000	25.0%	3,031,000
22020803	PLANTS/GENERATOR FUEL COST	120,001,915	9,312,251.60	26,522,331.90	22.1%	93,479,583.10
22020804	COOKING GAS/FUEL COST	1,140,000	-	-	0.0%	1,140,000
22020805	MOTOR CYCLE/BICYCLE	250,000	-	-	0.0%	250,000
22020806	DIESEL EXPENSES	73,555,132	19,257,700	24,154,840	32.8%	49,400,292
22020807	FUEL EXPENSES	228,158,814	74,928,540	128,138,190	56.2%	100,020,624

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Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020808	LUBRICANTS EXPENSES	1,478,500	1,095,000	1,490,000	100.8%	- 11,500
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,154,139,220</b>	<b>382,336,458.95</b>	<b>587,903,621.78</b>	<b>50.9%</b>	<b>566,235,598.22</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	551,353,684	341,358,491.53	503,948,265.83	91.4%	47,405,418.17
22020902	INSURANCE PREMIUM	28,016,724	12,627,492.42	17,042,358.55	60.8%	10,974,365.45
22020904	CHARGE ON TURN OVER	510,000	-	-	0.0%	510,000
22020905	EXTERNAL AUDITOR FEES	18,215,000	-	2,871,103.55	15.8%	15,343,896.45
22020906	RENT AND RATES	700,000	835,300	945,300	135.0%	- 245,300
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	55,064,500	3,184,075	8,199,303	14.9%	46,865,197
22020908	SUBSCRIPTION (INVESTMENT)	22,540,000	-	-	0.0%	22,540,000
22020909	INVESTMENT EXPENSES/KOGI INVESTMENT AGENCY EXPENSES	150,000,000	-	-	0.0%	150,000,000
22020912	MONTHLY RETURNS ON INVESTMENT	134,940	-	-	0.0%	134,940
22020913	FINANCIAL ASSISTANCE	67,101,300	3,462,600	4,849,202.25	7.2%	62,252,097.75
22020915	SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION	50,000,000	-	12,838,476.04	25.7%	37,161,523.96
22020922	PRODUCTION EXPENSES	1,500,000	24,000	143,112.56	9.5%	1,356,887.44
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,669,330	420,000	420,000	1.7%	24,249,330
22020924	CONSULTATIVE COMMITTEE ON STATISTICX FEE	1,000,000	-	-	0.0%	1,000,000
22020925	COMMISSION OF ENQUIRY EXPENSES	40,000,000	-	-	0.0%	40,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	7,200,000	-	200,000	2.8%	7,000,000
22020927	ANNUAL BAR CONFERENCE	35,583,742	-	-	0.0%	35,583,742
22020933	BUSINESS DEVELOPMENT EXPENSES	78,000,000	17,630,000	32,590,000	41.8%	45,410,000
22020934	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	50,000	-	-	0.0%	50,000
22020935	BOOK & PRROJECT ACCOUNT	5,500,000	-	617,000	11.2%	4,883,000
22020936	REMITTANCE TO STUDENT BODIES	5,000,000	2,794,500	3,239,500	64.8%	1,760,500

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22020937	PROCUREMENT AUDIT TO MDAs, PARASTASTALS AND INTITUTIONS	12,000,000	-	-	0.0%	12,000,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,578,529,831</b>	<b>223,555,794.75</b>	<b>462,906,781.76</b>	<b>8.3%</b>	<b>5,115,623,049.24</b>
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,450,957,125	38,060,816.28	76,110,842.69	5.2%	1,374,846,282.31
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	178,599,451	19,008,463	24,160,037.67	13.5%	154,439,413.33
22021003	PUBLICITY AND ADVERTISEMENT	347,750,642	8,771,399.24	51,023,002.30	14.7%	296,727,639.70
22021004	SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	70,000,000	-	-	0.0%	70,000,000
22021005	POSTAGES AND COURIER SERVICES	11,974,574	2,695,000	2,892,350	24.2%	9,082,224
22021006	WELFARE PACKAGES/WELFARE	63,204,550	9,884,300	17,317,300	27.4%	45,887,250
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	26,080,500	6,291,500	6,804,000	26.1%	19,276,500
22021008	SPORTING ACTIVITIES	5,281,560	814,000	1,264,000	23.9%	4,017,560
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	442,038,741	11,263,768.76	27,524,538.24	6.2%	414,514,202.76
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	12,959,025	108,000	258,000	2.0%	12,701,025
22021012	SENSITIZATION EXERCISE FOR KOGI STATE FARMERS	1,982,583	-	-	0.0%	1,982,583
22021013	STUDY TOUR EXPENSES	2,500,000	-	-	0.0%	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	92,427,779	1,559,500	15,562,000	16.8%	76,865,779
22021015	BURIAL EXPENSES	52,105,832	2,232,500	3,247,500	6.2%	48,858,332
22021016	AUDIT FEES AND EXPENSES	52,200,800	5,490,000	30,075,200	57.6%	22,125,600
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	5,000,000	863,000	863,000	17.3%	4,137,000
22021018	STUDENT FEEDING EXPENSES AND TRANSPORTATION	40,000,000	2,499,350	8,104,350	20.3%	31,895,650
22021019	PART-TIME TEACHING EXPENSES	33,390,000	-	220,000	0.7%	33,170,000
22021020	HIV/AIDS PROGRAMM	10,628,328	-	100,000	0.9%	10,528,328

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22021021	GRANTS/CONTRIBUTION AND SUBVENTION	306,894,143	167,000	722,000	0.2%	306,172,143
22021024	ARMED FORCE REMEMBRANCE DAY	200,000	-	-	0.0%	200,000
22021025	ASSISTANCE TO FOSTER PARENTS/DESTITUTES	3,000,000	-	-	0.0%	3,000,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	91,000,000	5,000,000	13,240,634	14.6%	77,759,366
22021036	ACCOUNTING FOR FIXED ASSETS EXPENSES	20,000,000	-	-	0.0%	20,000,000
22021041	PRODUCTION OF STATE CALENDAR	3,000,000	-	-	0.0%	3,000,000
22021042	POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES)	300,000	-	-	0.0%	300,000
22021043	3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs	70,000,000	7,615,778.60	20,350,412.99	29.1%	49,649,587.01
22021044	MATRICULATION EXPENSES	5,638,000	-	1,249,000	22.2%	4,389,000
22021045	RESEARCH AND STUDIES	4,270,000	-	-	0.0%	4,270,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	1,459,500	3,975,000	4,225,000	289.5%	-
22021047	NATIONAL COUNCIL ON EDUCATION	4,000,000	-	-	0.0%	4,000,000
22021048	FAMILY PLANNING AND POPULATION CONTROL	3,024,000	-	-	0.0%	3,024,000
22021052	JAAC EXPENSES AND OTHER INCIDENTALS	592,310,029	-	-	0.0%	592,310,029
22021053	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	8,000,000	-	-	0.0%	8,000,000
22021054	HEALTH MANAGEMENT INFORMATION SYSTEM/HEALTH DEVELOPMENT PLAN/MALARIA ELIMINATION PROGRAMME	1,000,000	-	-	0.0%	1,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	12,000,000	-	-	0.0%	12,000,000
22021056	ARTISAN TRAINING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	48,000,000	-	-	0.0%	48,000,000
22021057	SFTAS OPERATIONAL EXPENSES	90,000,000	3,765,000	14,899,000	16.6%	75,101,000

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22021059	DONATIONS/REDEMPTION OF PLEDGES	59,611,500	599,750	2,143,750	3.6%	57,467,750
22021062	INTERNATIONAL COOPERATION EXPENSES	20,000,000	-	-	0.0%	20,000,000
22021063	NATIONAL AND STATE FESTIVALS OF ARTS AND CULTURE/ABUJA CARNIVAL EXPENSES/NATIONAL & STATE YOUTH FESTIVAL	3,870,080	-	-	0.0%	3,870,080
22021064	PRINTING MATERIALS & NEWSPRINT	4,152,000	175,700	175,700	4.2%	3,976,300
22021065	COVID 19 PANDEMIC PALLIATIVE EXPENSES	101,000,000	-	-	0.0%	101,000,000
22021066	INTERNATIONAL WOMEN DAY CELEBRATIONS/ELDERLY PERSONS/FAMILY/PEOPLE WITH DISABILITY/WIDOWS	9,000,000	6,000,000	6,000,000	66.7%	3,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	189,752,150	1,189,500	2,130,300	1.1%	187,621,850
22021068	CARES COORDINATING UNIT	63,013,000	-	1,420,000	2.3%	61,593,000
22021069	PROJECT AUDIT MONITORING EXPENSES	34,900,000	5,511,000	5,511,000	15.8%	29,389,000
22021070	CHILDREN DAY CELEBRATION/CHILDREN FESTIVAL FOR ARTS AND CULTURE	13,000,000	-	-	0.0%	13,000,000
22021071	FOOD AND NUTRITION PROGRAMS COORDINATING UNIT'S EXPENSES/FOOD, NUTRITION AND CHILD SURVIVAL	10,000,000	-	-	0.0%	10,000,000
22021073	WOMEN EDUCATION PROGRAMME	500,000	-	-	0.0%	500,000
22021074	CASH TRANSFER EXPENSES COVID-19 RESPONSE	99,000,000	-	-	0.0%	99,000,000
22021075	ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	2,000,000	-	80,000	4.0%	1,920,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	2,850,000	-	-	0.0%	2,850,000
22021077	OVERSEAS TREATMENT	50,000,000	-	-	0.0%	50,000,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	970,450	-	-	0.0%	970,450

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22021081	EXTERNAL AUDIT EXPENSES	285,500,000	13,700,000	33,700,000	11.8%	251,800,000
22021082	SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	3,000,000	-	-	0.0%	3,000,000
22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	31,760,000	-	-	0.0%	31,760,000
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	1,280,260	-	-	0.0%	1,280,260
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	183,156,350	63,027,855.87	80,542,015.87	44.0%	102,614,334.13
22021087	CELEBRATION OF WORLD TOURISM DAY	3,000,000	-	-	0.0%	3,000,000
22021088	COMMUNICABLE DISEASES CONTROL	3,000,000	-	-	0.0%	3,000,000
22021089	RESEARCH/SURVEY	2,000,000	-	-	0.0%	2,000,000
22021090	EPIDEMIC UNIT RUNNING COST	1,000,000	-	-	0.0%	1,000,000
22021091	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES	3,867,500	-	324,100	8.4%	3,543,400
22021093	EQUITY HEALTH INTERVENTION:(BELLO CARE)	186,000,000	-	-	0.0%	186,000,000
22021094	QUALITY IMPROVEMENT REVIEW MEETINGS	4,500,000	-	-	0.0%	4,500,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	41,849,379	2,294,488	9,385,588	22.4%	32,463,791
22021097	CONDUCT OF PUBLIC AWARENESS AND SENSITIZATION	1,820,000	993,125	1,282,160	70.4%	537,840
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000,000</b>	<b>70,029,495.45</b>	<b>87,056,460.06</b>	<b>4.4%</b>	<b>1,912,943,539.94</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000,000</b>	<b>70,029,495.45</b>	<b>87,056,460.06</b>	<b>4.4%</b>	<b>1,912,943,539.94</b>
22040112	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	2,000,000,000	70,029,495.45	87,056,460.06	4.4%	1,912,943,539.94

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<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>5,509,321,595</b>	<b>4,046,039,801.64</b>	<b>9,101,243,871.20</b>	<b>165.2%</b>	<b>-</b> <b>3,591,922,276.20</b>
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>400,000,000</b>	<b>184,577,703.45</b>	<b>368,841,029.24</b>	<b>92.2%</b>	<b>31,158,970.76</b>
22060303	FOREIGN LOAN DEDUCTIONS PRINCIPAL	400,000,000	184,577,703.45	368,841,029.24	92.2%	31,158,970.76
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>5,109,321,595</b>	<b>3,861,462,098.19</b>	<b>8,732,402,841.96</b>	<b>170.9%</b>	<b>-</b> <b>3,623,081,246.96</b>
22060403	BOND (ISPO) 1 REPAYMENT	400,000,000	141,000,000	282,000,000	70.5%	118,000,000
22060404	BOND (ISPO) 2 REPAYMENT	550,000,000	211,781,472.30	423,562,944.60	77.0%	126,437,055.40
22060405	SALARY BAILOUT	550,000,000	434,867,546.19	1,492,045,545.60	271.3%	-
22060406	RESTRUCTURING BANK LOAN	100,000,000	32,277,330.12	64,554,660.24	64.6%	942,045,545.60
22060407	EXCESS CRUDE LOAN FACILITY	200,000,000	269,917,786.77	539,835,573.54	269.9%	35,445,339.76
22060408	COMMERCIAL AGRIC CREDIT SCHEME (CACS)	200,000,000	190,798,395.96	381,596,791.92	190.8%	-
22060409	CBN MICRO SME FUND	350,000,000	79,591,650.36	159,183,300.72	45.5%	181,596,791.92
22060411	BUDGET AUGMENTATION FACILITY	500,000,000	464,724,353.25	929,448,706.50	185.9%	190,816,699.28
22060412	SUBEB TERM LOAN	450,000,000	220,737,997.39	474,608,628.05	105.5%	-
22060413	ACC. AGRIC. DEV. SCHEME	400,000,000	-	-	0.0%	24,608,628.05
22060414	ECOLOGICAL FUND	400,000,000	245,717,798.18	459,585,320.97	114.9%	400,000,000
22060415	SOFTWARE PURCHASE	9,321,595	-	-	0.0%	59,585,320.97
22060416	CONTRACT FINANCING	500,000,000	380,510,490	978,715,790	195.7%	9,321,595
22060417	TERM LOANS	500,000,000	1,189,537,277.67	2,547,265,579.82	509.5%	-
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>666,000,000</b>	<b>157,637,041.97</b>	<b>307,625,009</b>	<b>46.2%</b>	<b>-</b> <b>358,374,991</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>666,000,000</b>	<b>157,637,041.97</b>	<b>307,625,009</b>	<b>46.2%</b>	<b>358,374,991</b>
22070105	7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUENCE UNIVERSITY OF SCIENCE & TECHNOLOGY DEVELOPMENT	220,000,000	-	-	0.0%	220,000,000

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22070106	75% REFUND OF STATE TERTIARY INTITUTIONAL'S REVENUE GENERATION	200,000,000	-	-	0.0%	200,000,000
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	246,000,000	157,637,041.97	307,625,009	125.1%	- 61,625,009
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>63,574,736,824</b>	<b>5,968,182,844.14</b>	<b>11,460,004,087.72</b>	<b>18.0%</b>	<b>52,114,732,736.28</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,295,741,561</b>	<b>88,508,773.35</b>	<b>579,668,707.10</b>	<b>7.9%</b>	<b>6,716,072,853.90</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,295,741,561</b>	<b>88,508,773.35</b>	<b>579,668,707.10</b>	<b>7.9%</b>	<b>6,716,072,853.90</b>
23010101	PURCHASE / ACQUISITION OF LAND	65,350,400	-	-	0.0%	65,350,400
23010102	PURCHASE OF OFFICE BUILDINGS	35,360,960	-	-	0.0%	35,360,960
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	10,000,000	-	-	0.0%	10,000,000
23010105	PURCHASE OF MOTOR VEHICLES	3,503,753,370	6,000,000	470,596,774	13.4%	3,033,156,596
23010107	PURCHASE OF TRUCKS	45,000,000	-	-	0.0%	45,000,000
23010108	PURCHASE OF BUSES	20,000,000	-	-	0.0%	20,000,000
23010109	PURCHASE OF BOATS	50,000,000	-	-	0.0%	50,000,000
23010110	PURCHASE OF ROAD EQUIPMENT	55,760,036	-	-	0.0%	55,760,036
23010111	PURCHASE OF TRACTORS	25,000,000	-	-	0.0%	25,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000	205,300	399,900	4.0%	9,600,100
23010113	PURCHASE OF COMPUTERS	510,000,000	-	1,025,000	0.2%	508,975,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000	-	-	0.0%	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	121,336,267	64,084,333.35	64,084,333.35	52.8%	57,251,933.65
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	3,000,000	-	-	0.0%	3,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	15,000,000	-	-	0.0%	15,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	952,292,000	9,749,200	10,049,200	1.1%	942,242,800
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	34,548,500	-	-	0.0%	34,548,500
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	169,860,000	-	-	0.0%	169,860,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	175,981,025	-	-	0.0%	175,981,025

# KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	940,000,000	-	-	0.0%	940,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	9,548,000	5,036,000	5,036,000	52.7%	4,512,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	278,807,003	-	15,985,980	5.7%	262,821,023
23010130	PURCHASE OF RECREATIONAL FACILITIES	20,500,000	-	-	0.0%	20,500,000
23010132	PURCHASE OF SECURITY GADGETS	90,048,000	-	-	0.0%	90,048,000
23010140	PURCHASE OF OFFICE EQUIPMENT	149,596,000	3,433,940	12,491,519.75	8.4%	137,104,480.25
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>31,233,703,025</b>	<b>4,658,000,558.93</b>	<b>8,071,559,869.26</b>	<b>25.8%</b>	<b>23,162,143,155.74</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>31,233,703,025</b>	<b>4,658,000,558.93</b>	<b>8,071,559,869.26</b>	<b>25.8%</b>	<b>23,162,143,155.74</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,192,992,696	18,550,000	23,788,959	0.7%	3,169,203,737
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	268,900,091	-	-	0.0%	268,900,091
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	787,651,634	610,470,597.26	903,714,780.79	114.7%	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	808,000,000	-	-	0.0%	808,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,647,104,000	1,872,104,016.61	3,737,120,882.73	102.5%	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	260,000,000	44,661,570	65,810,368	25.3%	194,189,632
23020108	PRE-CONSTRUCTION DESIGN SERVICES	90,000,000	-	-	0.0%	90,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000	-	-	0.0%	50,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	66,520,073	-	-	0.0%	66,520,073
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	522,000,000	-	27,100,000	5.2%	494,900,000
23020114	CONSTRUCTION / PROVISION OF ROADS	9,380,087,252	1,185,502,806	2,381,813,309.68	25.4%	6,998,273,942.32
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	10,000,000	-	-	0.0%	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,942,447,279	926,711,569.06	932,211,569.06	7.8%	11,010,235,709.94

## KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000	-	-	0.0%	20,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	52,000,000	-	-	0.0%	52,000,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	136,000,000	-	-	0.0%	136,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,982,927,095</b>	<b>468,721,263.22</b>	<b>867,756,525.89</b>	<b>7.9%</b>	<b>10,115,170,569.11</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,982,927,095</b>	<b>468,721,263.22</b>	<b>867,756,525.89</b>	<b>7.9%</b>	<b>10,115,170,569.11</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	191,373,072	1,149,450	1,149,450	0.6%	190,223,622
23030103	REHABILITATION / REPAIRS - HOUSING	300,000,000	-	-	0.0%	300,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,151,000,000	30,000,000	70,000,000	6.1%	1,081,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,783,096,000	424,444,699.18	444,263,611.18	24.9%	1,338,832,388.82
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,652,400,000	-	-	0.0%	5,652,400,000
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	55,380,018	-	-	0.0%	55,380,018
23030110	REHABILITATION / REPAIRS - LIBRARIES	53,500,000	-	-	0.0%	53,500,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	205,000,000	-	-	0.0%	205,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000	-	-	0.0%	20,000,000
23030113	REHABILITATION / REPAIRS - ROADS	655,000,000	-	334,061,225.67	51.0%	320,938,774.33
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	15,400,000	-	-	0.0%	15,400,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	186,000,000	-	-	0.0%	186,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	631,778,005	13,127,114.04	18,282,239.04	2.9%	613,495,765.96
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	50,000,000	-	-	0.0%	50,000,000

## KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	33,000,000	-	-	0.0%	33,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>1,300,291,735</b>	<b>150,800,000</b>	<b>154,800,000</b>	<b>11.9%</b>	<b>1,145,491,735</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>1,300,291,735</b>	<b>150,800,000</b>	<b>154,800,000</b>	<b>11.9%</b>	<b>1,145,491,735</b>
23040101	TREE PLANTING	605,000,000	800,000	800,000	0.1%	604,200,000
23040102	EROSION & FLOOD CONTROL	106,300,000	-	4,000,000	3.8%	102,300,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	588,991,735	150,000,000	150,000,000	25.5%	438,991,735
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>12,762,073,408</b>	<b>602,152,248.64</b>	<b>1,786,218,985.47</b>	<b>14.0%</b>	<b>10,975,854,422.53</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>12,762,073,408</b>	<b>602,152,248.64</b>	<b>1,786,218,985.47</b>	<b>14.0%</b>	<b>10,975,854,422.53</b>
23050101	RESEARCH AND DEVELOPMENT	1,634,024,000	-	63,447,152.92	3.9%	1,570,576,847.08
23050102	COMPUTER SOFTWARE ACQUISITION	76,000,000	1,161,000	1,161,000	1.5%	74,839,000
23050103	MONITORING AND EVALUATION	106,148,648	-	2,079,155.84	2.0%	104,069,492.16
23050106	ECONOMIC EMPOWERMENT	2,366,059,999	-	-	0.0%	2,366,059,999
23050107	PROVISION OF DRUGS/VACCINES	50,000,000	-	-	0.0%	50,000,000
23050108	SPECIALIZED SERVICES	6,152,340,761	600,991,248.64	1,719,531,676.71	27.9%	4,432,809,084.29
23050109	WELFARE	322,000,000	-	-	0.0%	322,000,000
23050110	PLANTING AND CULTIVATION	1,932,500,000	-	-	0.0%	1,932,500,000
23050111	MASS LITERACY	108,000,000	-	-	0.0%	108,000,000
23050112	LEGAL SERVICES	15,000,000	-	-	0.0%	15,000,000

2.E Expenditure by Function

Table 19: Total Expenditure by Function

Kogi State Government Budget Performance Report 2022 Q2 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<b>Total Expenditure</b>	<b>145,896,072,913</b>	<b>25,235,689,759.21</b>	<b>50,464,846,014.15</b>	<b>34.6%</b>	<b>95,431,226,898.85</b>
<b>701</b>	<b>General Public Service</b>	<b>44,214,507,594</b>	<b>8,553,257,374.23</b>	<b>19,718,919,520.86</b>	<b>44.6%</b>	<b>24,495,588,073.14</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>32,308,116,693</b>	<b>3,604,081,401.92</b>	<b>8,457,792,127.10</b>	<b>26.2%</b>	<b>23,850,324,565.90</b>
70111	Executive Organ and Legislative Organs	22,259,876,438	2,603,218,357.20	6,258,706,345.77	28.1%	16,001,170,092.23
70112	Financial and Fiscal Affairs	10,048,240,255	1,000,863,044.72	2,199,085,781.33	21.9%	7,849,154,473.67
<b>7013</b>	<b>General Services</b>	<b>6,304,626,948</b>	<b>903,136,170.67</b>	<b>2,152,883,522.56</b>	<b>34.1%</b>	<b>4,151,743,425.44</b>
70131	General Personnel Services	3,734,697,122	149,950,061.96	761,848,447.64	20.4%	2,972,848,674.36
70132	Overall Planning and Statistical Services	64,779,163	-	-	0.0%	64,779,163
70133	Other General Services	2,505,150,663	753,186,108.71	1,391,035,074.92	55.5%	1,114,115,588.08
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>92,442,358</b>	<b>-</b>	<b>7,000,000</b>	<b>7.6%</b>	<b>85,442,358</b>
70161	General Public Services N.E.C	92,442,358	-	7,000,000	7.6%	85,442,358
<b>7017</b>	<b>Public Debt Transactions</b>	<b>5,509,321,595</b>	<b>4,046,039,801.64</b>	<b>9,101,243,871.20</b>	<b>165.2%</b>	<b>3,591,922,276.20</b>
70171	Public Debt Transactions	5,509,321,595	4,046,039,801.64	9,101,243,871.20	165.2%	3,591,922,276.20
<b>703</b>	<b>Public Order and Safety</b>	<b>6,913,384,250</b>	<b>690,145,114.74</b>	<b>1,717,194,335.74</b>	<b>24.8%</b>	<b>5,196,189,914.26</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>82,956,749</b>	<b>14,813,064.31</b>	<b>24,659,010.42</b>	<b>29.7%</b>	<b>58,297,738.58</b>
70321	Fire Protection Services	82,956,749	14,813,064.31	24,659,010.42	29.7%	58,297,738.58
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>5,833,065,018</b>	<b>586,867,919.07</b>	<b>1,539,886,383.74</b>	<b>26.4%</b>	<b>4,293,178,634.26</b>
70331	Justice & Law Courts	5,833,065,018	586,867,919.07	1,539,886,383.74	26.4%	4,293,178,634.26
<b>7036</b>	<b>Public Order and Safety N.E.C</b>	<b>997,362,483</b>	<b>88,464,131.36</b>	<b>152,648,941.58</b>	<b>15.3%</b>	<b>844,713,541.42</b>
70361	Public Order and Safety N.E.C	997,362,483	88,464,131.36	152,648,941.58	15.3%	844,713,541.42
<b>704</b>	<b>Economic Affairs</b>	<b>21,478,547,094</b>	<b>2,347,941,622.67</b>	<b>5,053,569,786.66</b>	<b>23.5%</b>	<b>16,424,977,307.35</b>

## KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>1,733,019,564</b>	<b>124,380,682.22</b>	<b>145,350,664.73</b>	<b>8.4%</b>	<b>1,587,668,899.27</b>
70411	General Economic and Commercial Affairs	1,733,019,564	124,380,682.22	145,350,664.73	8.4%	1,587,668,899.27
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>7,153,083,032</b>	<b>176,811,139.18</b>	<b>361,384,069.42</b>	<b>5.1%</b>	<b>6,791,698,962.58</b>
70421	Agriculture	7,153,083,032	176,811,139.18	361,384,069.42	5.1%	6,791,698,962.58
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>418,857,000</b>	<b>854,150</b>	<b>583,746,650</b>	<b>139.4%</b>	<b>164,889,650</b>
70441	State Support to Mining Resources other than mineral fuels	408,857,000	854,150	583,746,650	142.8%	174,889,650
70443	Construction	10,000,000	-	-	0.0%	10,000,000
<b>7045</b>	<b>Transport</b>	<b>12,163,249,334</b>	<b>2,043,408,665.73</b>	<b>3,958,417,670.98</b>	<b>32.5%</b>	<b>8,204,831,663.02</b>
70451	Road Transport	12,163,249,334	2,043,408,665.73	3,958,417,670.98	32.5%	8,204,831,663.02
<b>7047</b>	<b>Other Industries</b>	<b>10,338,164</b>	<b>2,486,985.54</b>	<b>4,670,731.51</b>	<b>45.2%</b>	<b>5,667,432.49</b>
70472	Hotel and Restaurants	10,338,164	2,486,985.54	4,670,731.51	45.2%	5,667,432.49
<b>705</b>	<b>Environmental Protection</b>	<b>3,587,975,720</b>	<b>100,060,816.33</b>	<b>189,129,394.25</b>	<b>5.3%</b>	<b>3,398,846,325.75</b>
<b>7051</b>	<b>Waste Management</b>	<b>345,453,328</b>	<b>57,263,686.74</b>	<b>109,102,753.82</b>	<b>31.6%</b>	<b>236,350,574.18</b>
70511	Waste Management	345,453,328	57,263,686.74	109,102,753.82	31.6%	236,350,574.18
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>3,242,522,392</b>	<b>42,797,129.59</b>	<b>80,026,640.43</b>	<b>2.5%</b>	<b>3,162,495,751.57</b>
70561	Environmental Protection N.E.C.	3,242,522,392	42,797,129.59	80,026,640.43	2.5%	3,162,495,751.57
<b>706</b>	<b>Housing and Community Amenities</b>	<b>5,282,863,200</b>	<b>316,116,409.71</b>	<b>619,623,437.37</b>	<b>11.7%</b>	<b>4,663,239,762.63</b>
<b>7061</b>	<b>Housing Development</b>	<b>1,085,937,766</b>	<b>62,471,341.68</b>	<b>123,631,193.11</b>	<b>11.4%</b>	<b>962,306,572.89</b>
70611	Housing Development	1,085,937,766	62,471,341.68	123,631,193.11	11.4%	962,306,572.89
<b>7062</b>	<b>Community Development</b>	<b>2,332,229,792</b>	<b>190,865,164.41</b>	<b>363,181,079.85</b>	<b>15.6%</b>	<b>1,969,048,712.16</b>
70621	Community Development	2,332,229,792	190,865,164.41	363,181,079.85	15.6%	1,969,048,712.16
<b>7063</b>	<b>Water Supply</b>	<b>1,864,695,642</b>	<b>62,779,903.62</b>	<b>132,811,164.42</b>	<b>7.1%</b>	<b>1,731,884,477.58</b>
70631	Water Supply	1,864,695,642	62,779,903.62	132,811,164.42	7.1%	1,731,884,477.58
<b>707</b>	<b>Health</b>	<b>15,827,444,910</b>	<b>4,031,806,787.74</b>	<b>7,469,633,285.66</b>	<b>47.2%</b>	<b>8,357,811,624.34</b>
<b>7073</b>	<b>Hospital Services</b>	<b>3,370,719,592</b>	<b>763,872,388.01</b>	<b>1,460,618,905.63</b>	<b>43.3%</b>	<b>1,910,100,686.37</b>
70731	General Hospital Services	3,156,988,837	745,760,888.01	1,427,750,915.63	45.2%	1,729,237,921.37
70732	Specialized Hospital Services	213,730,755	18,111,500	32,867,990	15.4%	180,862,765

## KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7074</b>	<b>Public Health Services</b>	<b>12,456,725,318</b>	<b>3,267,934,399.74</b>	<b>6,009,014,380.03</b>	<b>48.2%</b>	<b>6,447,710,937.97</b>
70741	Public Health Services	12,456,725,318	3,267,934,399.74	6,009,014,380.03	48.2%	6,447,710,937.97
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,657,066,665</b>	<b>221,787,374.63</b>	<b>403,357,626.18</b>	<b>15.2%</b>	<b>2,253,709,038.82</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>835,160,225</b>	<b>29,081,153.55</b>	<b>62,601,099.47</b>	<b>7.5%</b>	<b>772,559,125.53</b>
70811	Recreational and Sporting Services	835,160,225	29,081,153.55	62,601,099.47	7.5%	772,559,125.53
<b>7082</b>	<b>Cultural Services</b>	<b>413,257,977</b>	<b>31,796,805.10</b>	<b>57,764,125.72</b>	<b>14.0%</b>	<b>355,493,851.28</b>
70821	Cultural Services	413,257,977	31,796,805.10	57,764,125.72	14.0%	355,493,851.28
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,027,251,759</b>	<b>122,373,215.03</b>	<b>232,205,361.43</b>	<b>22.6%</b>	<b>795,046,397.57</b>
70831	Broadcasting and Publishing Services	1,027,251,759	122,373,215.03	232,205,361.43	22.6%	795,046,397.57
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>381,396,704</b>	<b>38,536,200.96</b>	<b>50,787,039.57</b>	<b>13.3%</b>	<b>330,609,664.43</b>
70841	Religious and Other Community Services	381,396,704	38,536,200.96	50,787,039.57	13.3%	330,609,664.43
<b>709</b>	<b>Education</b>	<b>33,846,328,133</b>	<b>4,986,769,817.07</b>	<b>8,972,608,717.30</b>	<b>26.5%</b>	<b>24,873,719,415.70</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>224,261,768</b>	<b>46,184,625.49</b>	<b>87,322,902.11</b>	<b>38.9%</b>	<b>136,938,865.89</b>
70912	Primary Education	224,261,768	46,184,625.49	87,322,902.11	38.9%	136,938,865.89
<b>7092</b>	<b>Secondary Education</b>	<b>4,365,580,432</b>	<b>1,110,467,652.34</b>	<b>2,311,864,167.74</b>	<b>53.0%</b>	<b>2,053,716,264.26</b>
70922	Senior Secondary	4,365,580,432	1,110,467,652.34	2,311,864,167.74	53.0%	2,053,716,264.26
<b>7094</b>	<b>Tertiary Education</b>	<b>21,383,734,162</b>	<b>3,692,993,929.36</b>	<b>6,368,748,195.62</b>	<b>29.8%</b>	<b>15,014,985,966.38</b>
70941	First Stage of Tertiary Education	4,360,270,947	625,646,748.90	1,268,320,993.19	29.1%	3,091,949,953.81
70942	Second Stage of Tertiary Education	17,023,463,215	3,067,347,180.46	5,100,427,202.43	30.0%	11,923,036,012.57
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>67,399,112</b>	<b>3,959,680.39</b>	<b>8,658,471.03</b>	<b>12.8%</b>	<b>58,740,640.97</b>
70951	Education Not Definable by Level	67,399,112	3,959,680.39	8,658,471.03	12.8%	58,740,640.97
<b>7097</b>	<b>R&amp;D Education</b>	<b>20,784,142</b>	<b>4,598,297.54</b>	<b>8,957,312.05</b>	<b>43.1%</b>	<b>11,826,829.95</b>
70971	R&D Education	20,784,142	4,598,297.54	8,957,312.05	43.1%	11,826,829.95
<b>7098</b>	<b>Education N. E. C</b>	<b>7,784,568,517</b>	<b>128,565,631.95</b>	<b>187,057,668.76</b>	<b>2.4%</b>	<b>7,597,510,848.24</b>
70981	Education N. E. C	7,784,568,517	128,565,631.95	187,057,668.76	2.4%	7,597,510,848.24
<b>710</b>	<b>Social Protection</b>	<b>12,087,955,347</b>	<b>3,987,804,442.08</b>	<b>6,320,809,910.14</b>	<b>52.3%</b>	<b>5,767,145,436.86</b>
<b>7102</b>	<b>Old Age</b>	<b>11,351,306,755</b>	<b>3,958,873,081.59</b>	<b>6,271,219,147.10</b>	<b>55.2%</b>	<b>5,080,087,607.90</b>
71021	Old Age	11,351,306,755	3,958,873,081.59	6,271,219,147.10	55.2%	5,080,087,607.90
<b>7103</b>	<b>Survivors</b>	<b>12,000,000</b>	-	-	<b>0.0%</b>	<b>12,000,000</b>

## KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
71031	Survivors	12,000,000	-	-	0.0%	12,000,000
<b>7104</b>	<b>Family and Children</b>	<b>724,648,592</b>	<b>28,931,360.49</b>	<b>49,590,763.04</b>	<b>6.8%</b>	<b>675,057,828.96</b>
71041	Family and Children	724,648,592	28,931,360.49	49,590,763.04	6.8%	675,057,828.96

**Table 20: Personnel Expenditure by Function**

**Kogi State Government Budget Performance Report 2022 Q2 - Personnel Expenditure by Functional Classification**

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>43,521,516,621</b>	<b>11,172,770,106.78</b>	<b>20,719,305,741.65</b>	<b>47.6%</b>	<b>22,802,210,879.35</b>
<b>701</b>	<b>General Public Service</b>	<b>6,052,636,049</b>	<b>1,363,990,552.75</b>	<b>2,831,901,657.81</b>	<b>46.8%</b>	<b>3,220,734,391.19</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>3,921,688,164</b>	<b>517,708,434.30</b>	<b>1,233,589,955.56</b>	<b>31.5%</b>	<b>2,688,098,208.44</b>
70111	Executive Organ and Legislative Organs	2,025,765,506	364,758,355.64	730,481,268.56	36.1%	1,295,284,237.44
70112	Financial and Fiscal Affairs	1,895,922,658	152,950,078.66	503,108,687	26.5%	1,392,813,971
<b>7013</b>	<b>General Services</b>	<b>2,130,947,885</b>	<b>846,282,118.45</b>	<b>1,598,311,702.25</b>	<b>75.0%</b>	<b>532,636,182.75</b>
70131	General Personnel Services	628,773,610	132,842,380.20	265,351,421.04	42.2%	363,422,188.96
70132	Overall Planning and Statistical Services	23,700,347	-	-	0.0%	23,700,347
70133	Other General Services	1,478,473,928	713,439,738.25	1,332,960,281.21	90.2%	145,513,646.79
<b>703</b>	<b>Public Order and Safety</b>	<b>3,009,747,195</b>	<b>433,511,028.96</b>	<b>1,228,664,797.08</b>	<b>40.8%</b>	<b>1,781,082,397.92</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>35,780,581</b>	<b>6,948,949.53</b>	<b>13,338,216.19</b>	<b>37.3%</b>	<b>22,442,364.81</b>
70321	Fire Protection Services	35,780,581	6,948,949.53	13,338,216.19	37.3%	22,442,364.81
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,970,966,614</b>	<b>425,832,753.07</b>	<b>1,213,907,870.31</b>	<b>40.9%</b>	<b>1,757,058,743.69</b>
70331	Justice & Law Courts	2,970,966,614	425,832,753.07	1,213,907,870.31	40.9%	1,757,058,743.69
<b>7036</b>	<b>Public Order and Safety N.E.C</b>	<b>3,000,000</b>	<b>729,326.36</b>	<b>1,418,710.58</b>	<b>47.3%</b>	<b>1,581,289.42</b>
70361	Public Order and Safety N.E.C	3,000,000	729,326.36	1,418,710.58	47.3%	1,581,289.42
<b>704</b>	<b>Economic Affairs</b>	<b>1,315,905,553</b>	<b>288,926,619.41</b>	<b>522,655,453.52</b>	<b>39.7%</b>	<b>793,250,099.49</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>312,319,472</b>	<b>48,960,182.22</b>	<b>69,785,164.73</b>	<b>22.3%</b>	<b>242,534,307.27</b>
70411	General Economic and Commercial Affairs	312,319,472	48,960,182.22	69,785,164.73	22.3%	242,534,307.27
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>753,450,369</b>	<b>176,811,139.18</b>	<b>334,284,069.42</b>	<b>44.4%</b>	<b>419,166,299.58</b>
70421	Agriculture	753,450,369	176,811,139.18	334,284,069.42	44.4%	419,166,299.58
<b>7045</b>	<b>Transport</b>	<b>240,211,750</b>	<b>60,668,312.47</b>	<b>113,915,487.84</b>	<b>47.4%</b>	<b>126,296,262.16</b>
70451	Road Transport	240,211,750	60,668,312.47	113,915,487.84	47.4%	126,296,262.16
<b>7047</b>	<b>Other Industries</b>	<b>9,923,962</b>	<b>2,486,985.54</b>	<b>4,670,731.51</b>	<b>47.1%</b>	<b>5,253,230.49</b>
70472	Hotel and Restaurants	9,923,962	2,486,985.54	4,670,731.51	47.1%	5,253,230.49
<b>705</b>	<b>Environmental Protection</b>	<b>393,245,816</b>	<b>98,871,916.33</b>	<b>187,355,494.25</b>	<b>47.6%</b>	<b>205,890,321.75</b>

# KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7051</b>	<b>Waste Management</b>	<b>234,963,328</b>	<b>57,263,686.74</b>	<b>109,102,753.82</b>	<b>46.4%</b>	<b>125,860,574.18</b>
70511	Waste Management	234,963,328	57,263,686.74	109,102,753.82	46.4%	125,860,574.18
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>158,282,488</b>	<b>41,608,229.59</b>	<b>78,252,740.43</b>	<b>49.4%</b>	<b>80,029,747.57</b>
70561	Environmental Protection N.E.C.	158,282,488	41,608,229.59	78,252,740.43	49.4%	80,029,747.57
<b>706</b>	<b>Housing and Community Amenities</b>	<b>1,105,356,145</b>	<b>270,092,509.71</b>	<b>514,339,057.37</b>	<b>46.5%</b>	<b>591,017,087.63</b>
<b>7061</b>	<b>Housing Development</b>	<b>214,422,366</b>	<b>53,346,441.68</b>	<b>98,368,293.11</b>	<b>45.9%</b>	<b>116,054,072.89</b>
70611	Housing Development	214,422,366	53,346,441.68	98,368,293.11	45.9%	116,054,072.89
<b>7062</b>	<b>Community Development</b>	<b>744,721,417</b>	<b>183,966,164.41</b>	<b>353,159,599.85</b>	<b>47.4%</b>	<b>391,561,817.16</b>
70621	Community Development	744,721,417	183,966,164.41	353,159,599.85	47.4%	391,561,817.16
<b>7063</b>	<b>Water Supply</b>	<b>146,212,362</b>	<b>32,779,903.62</b>	<b>62,811,164.42</b>	<b>43.0%</b>	<b>83,401,197.58</b>
70631	Water Supply	146,212,362	32,779,903.62	62,811,164.42	43.0%	83,401,197.58
<b>707</b>	<b>Health</b>	<b>6,150,911,706</b>	<b>1,184,166,928.02</b>	<b>2,259,078,130.34</b>	<b>36.7%</b>	<b>3,891,833,575.66</b>
<b>7073</b>	<b>Hospital Services</b>	<b>3,095,888,037</b>	<b>744,944,794.23</b>	<b>1,425,847,885.53</b>	<b>46.1%</b>	<b>1,670,040,151.47</b>
70731	General Hospital Services	3,095,888,037	744,944,794.23	1,425,847,885.53	46.1%	1,670,040,151.47
<b>7074</b>	<b>Public Health Services</b>	<b>3,055,023,669</b>	<b>439,222,133.80</b>	<b>833,230,244.81</b>	<b>27.3%</b>	<b>2,221,793,424.19</b>
70741	Public Health Services	3,055,023,669	439,222,133.80	833,230,244.81	27.3%	2,221,793,424.19
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>589,462,080</b>	<b>139,659,865.68</b>	<b>262,341,028.93</b>	<b>44.5%</b>	<b>327,121,051.07</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>123,581,686</b>	<b>29,081,153.55</b>	<b>55,339,099.47</b>	<b>44.8%</b>	<b>68,242,586.53</b>
70811	Recreational and Sporting Services	123,581,686	29,081,153.55	55,339,099.47	44.8%	68,242,586.53
<b>7082</b>	<b>Cultural Services</b>	<b>121,391,227</b>	<b>29,504,805.10</b>	<b>55,472,125.72</b>	<b>45.7%</b>	<b>65,919,101.28</b>
70821	Cultural Services	121,391,227	29,504,805.10	55,472,125.72	45.7%	65,919,101.28
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>296,899,773</b>	<b>69,620,717.08</b>	<b>130,003,636.18</b>	<b>43.8%</b>	<b>166,896,136.82</b>
70831	Broadcasting and Publishing Services	296,899,773	69,620,717.08	130,003,636.18	43.8%	166,896,136.82
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>47,589,394</b>	<b>11,453,189.96</b>	<b>21,526,167.57</b>	<b>45.2%</b>	<b>26,063,226.43</b>
70841	Religious and Other Community Services	47,589,394	11,453,189.96	21,526,167.57	45.2%	26,063,226.43
<b>709</b>	<b>Education</b>	<b>13,728,410,729</b>	<b>3,423,691,243.83</b>	<b>6,622,696,212.22</b>	<b>48.2%</b>	<b>7,105,714,516.78</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>186,988,480</b>	<b>46,184,625.49</b>	<b>87,322,902.11</b>	<b>46.7%</b>	<b>99,665,577.89</b>
70912	Primary Education	186,988,480	46,184,625.49	87,322,902.11	46.7%	99,665,577.89
<b>7092</b>	<b>Secondary Education</b>	<b>4,287,021,361</b>	<b>1,097,260,002.34</b>	<b>2,252,730,643.68</b>	<b>52.5%</b>	<b>2,034,290,717.32</b>
70922	Senior Secondary	4,287,021,361	1,097,260,002.34	2,252,730,643.68	52.5%	2,034,290,717.32
<b>7094</b>	<b>Tertiary Education</b>	<b>8,963,119,221</b>	<b>2,221,852,816.83</b>	<b>4,170,709,255.31</b>	<b>46.5%</b>	<b>4,792,409,965.69</b>
70941	First Stage of Tertiary Education	2,959,974,881	598,160,743.57	1,101,912,013.37	37.2%	1,858,062,867.63
70942	Second Stage of Tertiary Education	6,003,144,340	1,623,692,073.26	3,068,797,241.94	51.1%	2,934,347,098.06

## KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>51,139,361</b>	<b>3,959,680.39</b>	<b>8,658,471.03</b>	<b>16.9%</b>	<b>42,480,889.97</b>
70951	Education Not Definable by Level	51,139,361	3,959,680.39	8,658,471.03	16.9%	42,480,889.97
<b>7097</b>	<b>R&amp;D Education</b>	<b>19,554,814</b>	<b>4,598,297.54</b>	<b>8,957,312.05</b>	<b>45.8%</b>	<b>10,597,501.95</b>
70971	R&D Education	19,554,814	4,598,297.54	8,957,312.05	45.8%	10,597,501.95
<b>7098</b>	<b>Education N. E. C</b>	<b>220,587,492</b>	<b>49,835,821.24</b>	<b>94,317,628.05</b>	<b>42.8%</b>	<b>126,269,863.95</b>
70981	Education N. E. C	220,587,492	49,835,821.24	94,317,628.05	42.8%	126,269,863.95
<b>710</b>	<b>Social Protection</b>	<b>11,175,841,348</b>	<b>3,969,859,442.08</b>	<b>6,290,273,910.14</b>	<b>56.3%</b>	<b>4,885,567,437.86</b>
<b>7102</b>	<b>Old Age</b>	<b>11,070,906,755</b>	<b>3,946,948,081.59</b>	<b>6,246,703,147.10</b>	<b>56.4%</b>	<b>4,824,203,607.90</b>
71021	Old Age	11,070,906,755	3,946,948,081.59	6,246,703,147.10	56.4%	4,824,203,607.90
<b>7103</b>	<b>Survivors</b>	<b>12,000,000</b>	-	-	<b>0.0%</b>	<b>12,000,000</b>
71031	Survivors	12,000,000	-	-	0.0%	12,000,000
<b>7104</b>	<b>Family and Children</b>	<b>92,934,593</b>	<b>22,911,360.49</b>	<b>43,570,763.04</b>	<b>46.9%</b>	<b>49,363,829.96</b>
71041	Family and Children	92,934,593	22,911,360.49	43,570,763.04	46.9%	49,363,829.96

**Table 21: Overhead Expenditure by Function**

**Kogi State Government Budget Performance Report 2022 Q2 - Overhead Expenditure by Functional Classification**

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>30,624,497,873</b>	<b>3,821,030,469.23</b>	<b>8,789,610,844.52</b>	<b>28.7%</b>	<b>21,834,887,028.48</b>
<b>701</b>	<b>General Public Service</b>	<b>21,591,035,761</b>	<b>2,887,633,128.38</b>	<b>6,899,381,934.16</b>	<b>32.0%</b>	<b>14,691,653,826.84</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>20,173,159,125</b>	<b>2,840,984,376.16</b>	<b>6,797,585,943.69</b>	<b>33.7%</b>	<b>13,375,573,181.31</b>
70111	Executive Organ and Legislative Organs	16,741,091,650	2,238,460,001.56	5,528,225,077.21	33.0%	11,212,866,572.79
70112	Financial and Fiscal Affairs	3,432,067,475	602,524,374.60	1,269,360,866.48	37.0%	2,162,706,608.52
<b>7013</b>	<b>General Services</b>	<b>1,406,582,926</b>	<b>46,648,752.22</b>	<b>94,795,990.47</b>	<b>6.7%</b>	<b>1,311,786,935.53</b>
70131	General Personnel Services	658,950,525	7,107,681.76	37,121,096.76	5.6%	621,829,428.24
70132	Overall Planning and Statistical Services	41,078,816	-	-	0.0%	41,078,816
70133	Other General Services	706,553,585	39,541,070.46	57,674,893.71	8.2%	648,878,691.29
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>11,293,710</b>	<b>-</b>	<b>7,000,000</b>	<b>62.0%</b>	<b>4,293,710</b>
70161	General Public Services N.E.C	11,293,710	-	7,000,000	62.0%	4,293,710
<b>703</b>	<b>Public Order and Safety</b>	<b>1,851,150,205</b>	<b>211,773,215.78</b>	<b>425,343,668.66</b>	<b>23.0%</b>	<b>1,425,806,536.34</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>47,176,168</b>	<b>7,864,114.78</b>	<b>11,320,794.23</b>	<b>24.0%</b>	<b>35,855,373.77</b>
70321	Fire Protection Services	47,176,168	7,864,114.78	11,320,794.23	24.0%	35,855,373.77
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,476,040,768</b>	<b>116,174,296</b>	<b>262,792,643.43</b>	<b>17.8%</b>	<b>1,213,248,124.57</b>
70331	Justice & Law Courts	1,476,040,768	116,174,296	262,792,643.43	17.8%	1,213,248,124.57
<b>7036</b>	<b>Public Order and Safety N.E.C</b>	<b>327,933,269</b>	<b>87,734,805</b>	<b>151,230,231</b>	<b>46.1%</b>	<b>176,703,038</b>
70361	Public Order and Safety N.E.C	327,933,269	87,734,805	151,230,231	46.1%	176,703,038
<b>704</b>	<b>Economic Affairs</b>	<b>975,680,273</b>	<b>38,018,100</b>	<b>83,254,550</b>	<b>8.5%</b>	<b>892,425,723</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>378,400,092</b>	<b>397,000</b>	<b>542,000</b>	<b>0.1%</b>	<b>377,858,092</b>
70411	General Economic and Commercial Affairs	378,400,092	397,000	542,000	0.1%	377,858,092
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>413,432,663</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>413,432,663</b>
70421	Agriculture	413,432,663	-	-	0.0%	413,432,663
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>88,857,000</b>	<b>854,150</b>	<b>2,574,650</b>	<b>2.9%</b>	<b>86,282,350</b>
70441	State Support to Mining Resources other than mineral fuels	88,857,000	854,150	2,574,650	2.9%	86,282,350

# KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7045</b>	<b>Transport</b>	<b>94,576,316</b>	<b>36,766,950</b>	<b>80,137,900</b>	<b>84.7%</b>	<b>14,438,416</b>
70451	Road Transport	94,576,316	36,766,950	80,137,900	84.7%	14,438,416
<b>7047</b>	<b>Other Industries</b>	<b>414,202</b>	-	-	<b>0.0%</b>	<b>414,202</b>
70472	Hotel and Restaurants	414,202	-	-	0.0%	414,202
<b>705</b>	<b>Environmental Protection</b>	<b>297,729,904</b>	<b>1,188,900</b>	<b>1,773,900</b>	<b>0.6%</b>	<b>295,956,004</b>
<b>7051</b>	<b>Waste Management</b>	<b>110,490,000</b>	-	-	<b>0.0%</b>	<b>110,490,000</b>
70511	Waste Management	110,490,000	-	-	0.0%	110,490,000
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>187,239,904</b>	<b>1,188,900</b>	<b>1,773,900</b>	<b>0.9%</b>	<b>185,466,004</b>
70561	Environmental Protection N.E.C.	187,239,904	1,188,900	1,773,900	0.9%	185,466,004
<b>706</b>	<b>Housing and Community Amenities</b>	<b>728,916,655</b>	<b>14,223,900</b>	<b>25,185,380</b>	<b>3.5%</b>	<b>703,731,275</b>
<b>7061</b>	<b>Housing Development</b>	<b>95,925,000</b>	<b>7,324,900</b>	<b>15,163,900</b>	<b>15.8%</b>	<b>80,761,100</b>
70611	Housing Development	95,925,000	7,324,900	15,163,900	15.8%	80,761,100
<b>7062</b>	<b>Community Development</b>	<b>615,508,375</b>	<b>6,899,000</b>	<b>10,021,480</b>	<b>1.6%</b>	<b>605,486,895</b>
70621	Community Development	615,508,375	6,899,000	10,021,480	1.6%	605,486,895
<b>7063</b>	<b>Water Supply</b>	<b>17,483,280</b>	-	-	<b>0.0%</b>	<b>17,483,280</b>
70631	Water Supply	17,483,280	-	-	0.0%	17,483,280
<b>707</b>	<b>Health</b>	<b>1,121,275,603</b>	<b>89,724,195.29</b>	<b>125,450,480.70</b>	<b>11.2%</b>	<b>995,825,122.30</b>
<b>7073</b>	<b>Hospital Services</b>	<b>151,331,555</b>	<b>18,927,593.78</b>	<b>34,771,020.10</b>	<b>23.0%</b>	<b>116,560,534.90</b>
70731	General Hospital Services	61,100,800	816,093.78	1,903,030.10	3.1%	59,197,769.90
70732	Specialized Hospital Services	90,230,755	18,111,500	32,867,990	36.4%	57,362,765
<b>7074</b>	<b>Public Health Services</b>	<b>969,944,048</b>	<b>70,796,601.51</b>	<b>90,679,460.60</b>	<b>9.3%</b>	<b>879,264,587.40</b>
70741	Public Health Services	969,944,048	70,796,601.51	90,679,460.60	9.3%	879,264,587.40
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,072,474,188</b>	<b>31,026,595.60</b>	<b>89,915,683.90</b>	<b>8.4%</b>	<b>982,558,504.10</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>173,248,539</b>	-	<b>7,262,000</b>	<b>4.2%</b>	<b>165,986,539</b>
70811	Recreational and Sporting Services	173,248,539	-	7,262,000	4.2%	165,986,539
<b>7082</b>	<b>Cultural Services</b>	<b>170,306,750</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0.7%</b>	<b>169,156,750</b>
70821	Cultural Services	170,306,750	1,150,000	1,150,000	0.7%	169,156,750
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>420,614,986</b>	<b>2,793,584.60</b>	<b>52,242,811.90</b>	<b>12.4%</b>	<b>368,372,174.10</b>
70831	Broadcasting and Publishing Services	420,614,986	2,793,584.60	52,242,811.90	12.4%	368,372,174.10
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>308,303,913</b>	<b>27,083,011</b>	<b>29,260,872</b>	<b>9.5%</b>	<b>279,043,041</b>
70841	Religious and Other Community Services	308,303,913	27,083,011	29,260,872	9.5%	279,043,041
<b>709</b>	<b>Education</b>	<b>2,554,061,284</b>	<b>529,497,434.18</b>	<b>1,108,769,247.10</b>	<b>43.4%</b>	<b>1,445,292,036.90</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>37,273,288</b>	-	-	<b>0.0%</b>	<b>37,273,288</b>
70912	Primary Education	37,273,288	-	-	0.0%	37,273,288

## KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7092</b>	<b>Secondary Education</b>	<b>78,559,071</b>	<b>13,207,650</b>	<b>59,133,524.06</b>	<b>75.3%</b>	<b>19,425,546.94</b>
70922	Senior Secondary	78,559,071	13,207,650	59,133,524.06	75.3%	19,425,546.94
<b>7094</b>	<b>Tertiary Education</b>	<b>2,119,039,846</b>	<b>437,559,973.47</b>	<b>956,895,682.33</b>	<b>45.2%</b>	<b>1,162,144,163.67</b>
70941	First Stage of Tertiary Education	408,506,397	25,538,005.33	73,384,783.82	18.0%	335,121,613.18
70942	Second Stage of Tertiary Education	1,710,533,449	412,021,968.14	883,510,898.51	51.7%	827,022,550.49
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>16,259,751</b>	-	-	<b>0.0%</b>	<b>16,259,751</b>
70951	Education Not Definable by Level	16,259,751	-	-	0.0%	16,259,751
<b>7097</b>	<b>R&amp;D Education</b>	<b>1,229,328</b>	-	-	<b>0.0%</b>	<b>1,229,328</b>
70971	R&D Education	1,229,328	-	-	0.0%	1,229,328
<b>7098</b>	<b>Education N. E. C</b>	<b>301,700,000</b>	<b>78,729,810.71</b>	<b>92,740,040.71</b>	<b>30.7%</b>	<b>208,959,959.29</b>
70981	Education N. E. C	301,700,000	78,729,810.71	92,740,040.71	30.7%	208,959,959.29
<b>710</b>	<b>Social Protection</b>	<b>432,174,000</b>	<b>17,945,000</b>	<b>30,536,000</b>	<b>7.1%</b>	<b>401,638,000</b>
<b>7102</b>	<b>Old Age</b>	<b>280,400,000</b>	<b>11,925,000</b>	<b>24,516,000</b>	<b>8.7%</b>	<b>255,884,000</b>
71021	Old Age	280,400,000	11,925,000	24,516,000	8.7%	255,884,000
<b>7104</b>	<b>Family and Children</b>	<b>151,774,000</b>	<b>6,020,000</b>	<b>6,020,000</b>	<b>4.0%</b>	<b>145,754,000</b>
71041	Family and Children	151,774,000	6,020,000	6,020,000	4.0%	145,754,000

**Table 22: Capital Expenditure by Function**

**Kogi State Government Budget Performance Report 2022 Q2 - Capital Expenditure by Functional Classification**

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>63,574,736,824</b>	<b>5,968,182,844.14</b>	<b>11,460,004,087.72</b>	<b>18.0%</b>	<b>52,114,732,736.28</b>
<b>701</b>	<b>General Public Service</b>	<b>8,395,514,189</b>	<b>27,927,354.04</b>	<b>491,710,588.63</b>	<b>5.9%</b>	<b>7,903,803,600.37</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>5,547,269,404</b>	<b>17,722,054.04</b>	<b>31,934,758.79</b>	<b>0.6%</b>	<b>5,515,334,645.21</b>
70111	Executive Organ and Legislative Organs	3,493,019,282	-	-	0.0%	3,493,019,282
70112	Financial and Fiscal Affairs	2,054,250,122	17,722,054.04	31,934,758.79	1.6%	2,022,315,363.21
<b>7013</b>	<b>General Services</b>	<b>2,767,096,137</b>	<b>10,205,300</b>	<b>459,775,829.84</b>	<b>16.6%</b>	<b>2,307,320,307.16</b>
70131	General Personnel Services	2,446,972,987	10,000,000	459,375,929.84	18.8%	1,987,597,057.16
70133	Other General Services	320,123,150	205,300	399,900	0.1%	319,723,250
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>81,148,648</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>81,148,648</b>
70161	General Public Services N.E.C	81,148,648	-	-	0.0%	81,148,648
<b>703</b>	<b>Public Order and Safety</b>	<b>2,052,486,850</b>	<b>44,860,870</b>	<b>63,185,870</b>	<b>3.1%</b>	<b>1,989,300,980</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,386,057,636</b>	<b>44,860,870</b>	<b>63,185,870</b>	<b>4.6%</b>	<b>1,322,871,766</b>
70331	Justice & Law Courts	1,386,057,636	44,860,870	63,185,870	4.6%	1,322,871,766
<b>7036</b>	<b>Public Order and Safety N.E.C</b>	<b>666,429,214</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>666,429,214</b>
70361	Public Order and Safety N.E.C	666,429,214	-	-	0.0%	666,429,214
<b>704</b>	<b>Economic Affairs</b>	<b>19,186,961,268</b>	<b>2,020,996,903.26</b>	<b>4,447,659,783.14</b>	<b>23.2%</b>	<b>14,739,301,484.86</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>1,042,300,000</b>	<b>75,023,500</b>	<b>75,023,500</b>	<b>7.2%</b>	<b>967,276,500</b>
70411	General Economic and Commercial Affairs	1,042,300,000	75,023,500	75,023,500	7.2%	967,276,500
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>5,986,200,000</b>	<b>-</b>	<b>27,100,000</b>	<b>0.5%</b>	<b>5,959,100,000</b>
70421	Agriculture	5,986,200,000	-	27,100,000	0.5%	5,959,100,000
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>330,000,000</b>	<b>-</b>	<b>581,172,000</b>	<b>176.1%</b>	<b>-</b>
70441	State Support to Mining Resources other than mineral fuels	320,000,000	-	581,172,000	181.6%	-
70443	Construction	10,000,000	-	-	0.0%	261,172,000
<b>7045</b>	<b>Transport</b>	<b>11,828,461,268</b>	<b>1,945,973,403.26</b>	<b>3,764,364,283.14</b>	<b>31.8%</b>	<b>8,064,096,984.86</b>
70451	Road Transport	11,828,461,268	1,945,973,403.26	3,764,364,283.14	31.8%	10,000,000

# KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>705</b>	<b>Environmental Protection</b>	<b>2,897,000,000</b>	-	-	<b>0.0%</b>	<b>2,897,000,000</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>2,897,000,000</b>	-	-	<b>0.0%</b>	<b>2,897,000,000</b>
70561	Environmental Protection N.E.C.	2,897,000,000	-	-	0.0%	2,897,000,000
<b>706</b>	<b>Housing and Community Amenities</b>	<b>3,448,590,400</b>	<b>31,800,000</b>	<b>80,099,000</b>	<b>2.3%</b>	<b>3,368,491,400</b>
<b>7061</b>	<b>Housing Development</b>	<b>775,590,400</b>	<b>1,800,000</b>	<b>10,099,000</b>	<b>1.3%</b>	<b>765,491,400</b>
70611	Housing Development	775,590,400	1,800,000	10,099,000	1.3%	765,491,400
<b>7062</b>	<b>Community Development</b>	<b>972,000,000</b>	-	-	<b>0.0%</b>	<b>972,000,000</b>
70621	Community Development	972,000,000	-	-	0.0%	972,000,000
<b>7063</b>	<b>Water Supply</b>	<b>1,701,000,000</b>	<b>30,000,000</b>	<b>70,000,000</b>	<b>4.1%</b>	<b>1,631,000,000</b>
70631	Water Supply	1,701,000,000	30,000,000	70,000,000	4.1%	1,631,000,000
<b>707</b>	<b>Health</b>	<b>8,555,257,601</b>	<b>2,757,915,664.43</b>	<b>5,085,104,674.62</b>	<b>59.4%</b>	<b>3,470,152,926.38</b>
<b>7073</b>	<b>Hospital Services</b>	<b>123,500,000</b>	-	-	<b>0.0%</b>	<b>123,500,000</b>
70732	Specialized Hospital Services	123,500,000	-	-	0.0%	123,500,000
<b>7074</b>	<b>Public Health Services</b>	<b>8,431,757,601</b>	<b>2,757,915,664.43</b>	<b>5,085,104,674.62</b>	<b>60.3%</b>	<b>3,346,652,926.38</b>
70741	Public Health Services	8,431,757,601	2,757,915,664.43	5,085,104,674.62	60.3%	3,346,652,926.38
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>995,130,397</b>	<b>51,100,913.35</b>	<b>51,100,913.35</b>	<b>5.1%</b>	<b>944,029,483.65</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>538,330,000</b>	-	-	<b>0.0%</b>	<b>538,330,000</b>
70811	Recreational and Sporting Services	538,330,000	-	-	0.0%	538,330,000
<b>7082</b>	<b>Cultural Services</b>	<b>121,560,000</b>	<b>1,142,000</b>	<b>1,142,000</b>	<b>0.9%</b>	<b>120,418,000</b>
70821	Cultural Services	121,560,000	1,142,000	1,142,000	0.9%	120,418,000
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>309,737,000</b>	<b>49,958,913.35</b>	<b>49,958,913.35</b>	<b>16.1%</b>	<b>259,778,086.65</b>
70831	Broadcasting and Publishing Services	309,737,000	49,958,913.35	49,958,913.35	16.1%	259,778,086.65
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>25,503,397</b>	-	-	<b>0.0%</b>	<b>25,503,397</b>
70841	Religious and Other Community Services	25,503,397	-	-	0.0%	25,503,397
<b>709</b>	<b>Education</b>	<b>17,563,856,120</b>	<b>1,033,581,139.06</b>	<b>1,241,143,257.98</b>	<b>7.1%</b>	<b>16,322,712,862.02</b>
<b>7094</b>	<b>Tertiary Education</b>	<b>10,301,575,095</b>	<b>1,033,581,139.06</b>	<b>1,241,143,257.98</b>	<b>12.0%</b>	<b>9,060,431,837.02</b>
70941	First Stage of Tertiary Education	991,789,669	1,948,000	93,024,196	9.4%	898,765,473
70942	Second Stage of Tertiary Education	9,309,785,426	1,031,633,139.06	1,148,119,061.98	12.3%	8,161,666,364.02
<b>7098</b>	<b>Education N. E. C</b>	<b>7,262,281,025</b>	-	-	<b>0.0%</b>	<b>7,262,281,025</b>
70981	Education N. E. C	7,262,281,025	-	-	0.0%	7,262,281,025
<b>710</b>	<b>Social Protection</b>	<b>479,939,999</b>	-	-	<b>0.0%</b>	<b>479,939,999</b>
<b>7104</b>	<b>Family and Children</b>	<b>479,939,999</b>	-	-	<b>0.0%</b>	<b>479,939,999</b>
71041	Family and Children	479,939,999	-	-	0.0%	479,939,999

**Table 23: Other Expenditure by Function**

**Kogi State Government Budget Performance Report 2022 Q2 - Other Expenditure by Functional Classification**

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<b><i>Total Other Expenditure</i></b>	<b><i>8,175,321,595</i></b>	<b><i>4,273,706,339.06</i></b>	<b><i>9,495,925,340.26</i></b>	<b><i>116.2%</i></b>	<b><i>-</i></b> <b><i>1,320,603,745.26</i></b>
<b>701</b>	<b>General Public Service</b>	<b>8,175,321,595</b>	<b>4,273,706,339.06</b>	<b>9,495,925,340.26</b>	<b>116.2%</b>	<b>-</b> <b>1,320,603,745.26</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>2,666,000,000</b>	<b>227,666,537.42</b>	<b>394,681,469.06</b>	<b>14.8%</b>	<b>2,271,318,530.94</b>
70112	Financial and Fiscal Affairs	2,666,000,000	227,666,537.42	394,681,469.06	14.8%	2,271,318,530.94
<b>7017</b>	<b>Public Debt Transactions</b>	<b>5,509,321,595</b>	<b>4,046,039,801.64</b>	<b>9,101,243,871.20</b>	<b>165.2%</b>	<b>-</b> <b>3,591,922,276.20</b>
70171	Public Debt Transactions	5,509,321,595	4,046,039,801.64	9,101,243,871.20	165.2%	- 3,591,922,276.20

**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 approved Budget for the same period, I hereby forward the Report for consideration and approval.**

Compiled by Saeed Abdullahi (Senor Budget Officer) ----- 

Vetted by recommended for Approval by Mr. Olajide Samuel O. (Permanent Secretary) ----- 

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