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**26TH January, 2022**

**KOGI STATE GOVERNMENT**

2022 fIRST QUARTER Budget Performance Report

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# Overview

## 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.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Kogi State Government 2022 Q1 Budget Performance Report - Summary** | | | | | | |
| **Item** | **2022 Original Budget** | **2022 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| **Opening Balance** | **-** | **21,534,969,229** | **21,534,969,229** |  | **- 21,534,969,229** |
| **Recurrent Revenue** | **96,792,006,352** | **19,211,881,937.39** | **19,211,881,937.39** | **19.8%** | **77,580,124,414.61** |
| 11 - GOVERNMENT SHARE OF FAAC | 73,525,631,093 | 15,370,095,663.96 | 15,370,095,663.96 | 20.9% | 58,155,535,429.04 |
| 12 - INDEPENDENT REVENUE | 23,266,375,259 | 3,841,786,273.43 | 3,841,786,273.43 | 16.5% | 19,424,588,985.57 |
|  |  |  |  |  |  |
| **Recurrent Expenditure** | **82,321,336,089** | **19,737,335,011.36** | **19,737,335,011.36** | **24.0%** | **62,584,001,077.64** |
| 21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE) | 43,521,516,621 | 9,546,535,634.87 | 9,546,535,634.87 | 21.9% | 33,974,980,986.13 |
| 22 - OTHER RECURRENT COSTS (EXCLUDING 2201) | 38,799,819,468 | 10,190,799,376.49 | 10,190,799,376.49 | 26.3% | 28,609,020,091.51 |
| Breakdown of Other Recurrent Costs |  |  |  |  |  |
| 2202 - OVERHEAD COST | 30,624,497,873 | 4,968,580,375.29 | 4,968,580,375.29 | 16.2% | 25,655,917,497.71 |
| OTHER RECURRENT (2203-2208) | 8,175,321,595 | 5,222,219,001.20 | 5,222,219,001.20 | 63.9% | 2,953,102,593.80 |
|  |  |  |  |  |  |
| **Transfer to Capital Account** | **14,470,670,263** | **21,009,516,155.03** | **21,009,516,155.03** | **145.2%** | **- 6,538,845,892.03** |
|  |  |  |  |  |  |
| **Capital Receipts** | **49,104,066,561** | **10,490,101,152.83** | **10,490,101,152.83** | **21.4%** | **38,613,965,408.17** |
| 13 - AID AND GRANTS | 21,064,865,200 | 1,468,559,781.41 | 1,468,559,781.41 | 7.0% | 19,596,305,418.59 |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 28,039,201,361 | 9,021,541,371.42 | 9,021,541,371.42 | 32.2% | 19,017,659,989.58 |
|  |  |  |  |  |  |
| **23 - CAPITAL EXPENDITURE** | **63,574,736,824** | **5,491,821,243.58** | **5,491,821,243.58** | **8.6%** | **58,082,915,580.42** |
|  |  |  |  |  |  |
| **Total Revenue (including OB)** | **145,896,072,913** | **51,236,952,319.22** | **51,236,952,319.22** | **35.1%** | **94,659,120,593.78** |
| **Total Expenditure** | **145,896,072,913** | **25,229,156,254.94** | **25,229,156,254.94** | **17.3%** | **120,666,916,658.06** |

From the table above, the recurrent revenue (Government share of FAAC and Internally Generated Revenue) achieved 19.8% performance. Whereas, Government Share of FAAC (Statutory Revenue) performance was 20.9% and Internally Generated Revenue performance was 16.5% as at the end of first 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 N10,490,101,152.83 as at March ending, 2022, representing 21.4% 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, N19,737,335,011.36 was spent, representing 24.0% performance. The Personnel Costs was N43,521,516,621 out of which the sum of N9,546,535,634.87 was also spent, representing 21.9% performance. The Overhead Costs appropriated was N30,624,497,873 out of which the sum of N4,968,580,375.29 was expended, representing 16.2% performance. In addition, other Recurrent cost (2203-2208) was appropriated the sum of N8,175,321,595. Out of this, N5,222,219,001.20 was spent, representing 63.9% performance.

The total Capital Expenditure was N63,574,736,824. However, only the sum of N5,491,821,243.58 was expended, as at March ending, 2022, representing 8.6% performance.

Conclusion

The total approved revenue for 2022 fiscal year stands at N145,896,072,913, out of which the total sum of N51,236,952,319.22 was realized, including the opening balance, representing 35.1% performance as at March 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 N29,701,983,090.22 representing 20.4%

On the other hand, the Approved total expenditure for 2022 fiscal year was N145,896,072,913. Of this, the total sum of N25,229,156,254.94 was expended, representing 17.3% performance as at March ending, 2022.

Below is the further tabular breakdown of the above analysis

| **Code** | **Economic** | **2022 Original Budget** | **2022 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| --- | --- | --- | --- | --- | --- | --- |
| *1* | *Revenue* | *145,896,072,913* | *29,701,983,090.22* | *29,701,983,090.22* | *20.40%* | *116,194,089,822.78* |
| *11* | *GOVERNMENT SHARE OF FAAC* | *73,525,631,093* | *15,370,095,663.96* | *15,370,095,663.96* | *20.90%* | *58,155,535,429.04* |
| 1101 | GOVERNMENT SHARE OF FAAC | *73,525,631,093* | *15,370,095,663.96* | *15,370,095,663.96* | *20.90%* | *58,155,535,429.04* |
| 110101 | STATE GOVERNMENT SHARE OF STATUTORY REVENUES | 49,586,957,264 | 7,936,861,401.17 | 7,936,861,401.17 | 16% | 41,650,095,862.83 |
| 110102 | STATE GOVERNMENT SHARE OF VAT | 19,667,975,000 | 5,957,225,348.09 | 5,957,225,348.09 | 30.30% | 13,710,749,651.91 |
| 110103 | STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES | 4,270,698,829 | 1,476,008,914.70 | 1,476,008,914.70 | 34.60% | 2,794,689,914.30 |
| *12* | *INDEPENDENT REVENUE* | *23,266,375,259* | *3,841,786,273.43* | *3,841,786,273.43* | *16.50%* | *19,424,588,985.57* |
| 1201 | TAX REVENUE | *13,396,786,416* | *2,135,050,100.37* | *2,135,050,100.37* | *15.90%* | *11,261,736,315.63* |
| 120101 | PERSONAL TAXES | 11,546,835,742 | 1,957,529,353.27 | 1,957,529,353.27 | 17% | 9,589,306,388.73 |
| 120103 | OTHER TAX REVENUE | 1,849,950,674 | 177,520,747.10 | 177,520,747.10 | 9.60% | 1,672,429,926.90 |
| 1202 | NON-TAX REVENUE | *9,869,588,843* | *1,706,736,173.06* | *1,706,736,173.06* | *17.30%* | *8,162,852,669.94* |
| 120201 | LICENCES - GENERAL | 139,214,617 | 34,110,637.05 | 34,110,637.05 | 24.50% | 105,103,979.95 |
| 120204 | FEES - GENERAL | 4,899,379,655 | 874,860,131.39 | 874,860,131.39 | 17.90% | 4,024,519,523.61 |
| 120205 | FINES - GENERAL | 110,329,000 | 8,011,000 | 8,011,000 | 7.30% | 102,318,000 |
| 120206 | SALES - GENERAL | 244,850,774 | 13,129,587.10 | 13,129,587.10 | 5.40% | 231,721,186.90 |
| 120207 | EARNINGS -GENERAL | 4,329,814,797 | 776,286,317.52 | 776,286,317.52 | 17.90% | 3,553,528,479.48 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 500,000 | 254,600 | 254,600 | 50.90% | 245,400 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 100,000,000 | 50,000 | 50,000 | 0.10% | 99,950,000 |
| 120210 | REPAYMENT - GENERAL | 45,000,000 | - | - | 0% | 45,000,000 |
| 120211 | INVESTMENT INCOME | 500,000 | 33,900 | 33,900 | 6.80% | 466,100 |
| *13* | *AID AND GRANTS* | *21,064,865,200* | *1,468,559,781.41* | *1,468,559,781.41* | *7%* | *19,596,305,418.59* |
| 1302 | GRANTS | *21,064,865,200* | *1,468,559,781.41* | *1,468,559,781.41* | *7%* | *19,596,305,418.59* |
| 130201 | DOMESTIC GRANTS | 21,064,865,200 | 1,468,559,781.41 | 1,468,559,781.41 | 7% | 19,596,305,418.59 |
| *14* | *CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS* | *28,039,201,361* | *9,021,541,371.42* | *9,021,541,371.42* | *32.20%* | *19,017,659,989.58* |
| 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 |
| 1403 | LOANS/ BORROWINGS RECEIPT | *26,049,201,361* | *9,021,541,371.42* | *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 | 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 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| *2* | *EXPENDITURES* | *145,896,072,913* | *25,229,156,254.94* | *25,229,156,254.94* | *17.30%* | *120,666,916,658.06* |
| *21* | *PERSONNEL COST* | *43,521,516,621* | *9,546,535,634.87* | *9,546,535,634.87* | *21.90%* | *33,974,980,986.13* |
| 2101 | SALARY | *30,349,708,506* | *6,989,939,700.13* | *6,989,939,700.13* | *23%* | *23,359,768,805.87* |
| 210101 | SALARIES AND WAGES | 30,349,708,506 | 6,989,939,700.13 | 6,989,939,700.13 | 23% | 23,359,768,805.87 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | *2,092,128,792* | *266,764,646.57* | *266,764,646.57* | *12.80%* | *1,825,364,145.43* |
| 210201 | ALLOWANCES | 2,092,128,792 | 266,764,646.57 | 266,764,646.57 | 12.80% | 1,825,364,145.43 |
| 2103 | SOCIAL BENEFITS | *11,079,679,323* | *2,289,831,288.17* | *2,289,831,288.17* | *20.70%* | *8,789,848,034.83* |
| 210301 | SOCIAL BENEFITS | 11,079,679,323 | 2,289,831,288.17 | 2,289,831,288.17 | 20.70% | 8,789,848,034.83 |
| *22* | *OTHER RECURRENT COSTS* | *38,799,819,468* | *10,190,799,376.49* | *10,190,799,376.49* | *26.30%* | *28,609,020,091.51* |
| 2202 | OVERHEAD COST | *30,624,497,873* | *4,968,580,375.29* | *4,968,580,375.29* | *16.20%* | *25,655,917,497.71* |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 2,262,847,625 | 109,319,387.96 | 109,319,387.96 | 4.80% | 2,153,528,237.04 |
| 220202 | UTILITIES - GENERAL | 971,132,023 | 82,731,215.38 | 82,731,215.38 | 8.50% | 888,400,807.62 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 957,583,119 | 138,853,328.83 | 138,853,328.83 | 14.50% | 818,729,790.17 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,775,295,100 | 302,126,171.11 | 302,126,171.11 | 10.90% | 2,473,168,928.89 |
| 220205 | TRAINING - GENERAL | 1,453,026,502 | 50,391,041.79 | 50,391,041.79 | 3.50% | 1,402,635,460.21 |
| 220206 | OTHER SERVICES - GENERAL | 8,278,516,575 | 503,047,671.50 | 503,047,671.50 | 6.10% | 7,775,468,903.50 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 6,637,946,260 | 3,244,816,711.58 | 3,244,816,711.58 | 48.90% | 3,393,129,548.42 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 555,481,618 | 92,376,561.30 | 92,376,561.30 | 16.60% | 463,105,056.70 |
| 220209 | FINANCIAL CHARGES - GENERAL | 1,154,139,220 | 205,540,898.83 | 205,540,898.83 | 17.80% | 948,598,321.17 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 5,578,529,831 | 239,377,387.01 | 239,377,387.01 | 4.30% | 5,339,152,443.99 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | *2,000,000,000* | *17,026,964.61* | *17,026,964.61* | *0.90%* | *1,982,973,035.39* |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 2,000,000,000 | 17,026,964.61 | 17,026,964.61 | 0.90% | 1,982,973,035.39 |
| 2206 | PUBLIC DEBT CHARGES | *5,509,321,595* | *5,055,204,069.56* | *5,055,204,069.56* | *91.80%* | *454,117,525.44* |
| 220603 | FOREIGN PRINCIPAL | 400,000,000 | 184,263,325.79 | 184,263,325.79 | 46.10% | 215,736,674.21 |
| 220604 | DOMESTIC PRINCIPAL | 5,109,321,595 | 4,870,940,743.77 | 4,870,940,743.77 | 95.30% | 238,380,851.23 |
| 2207 | TRANSFERS-PAYMENT | *666,000,000* | *149,987,967.03* | *149,987,967.03* | *22.50%* | *516,012,032.97* |
| 220701 | TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT | 666,000,000 | 149,987,967.03 | 149,987,967.03 | 22.50% | 516,012,032.97 |
| *23* | *CAPITAL EXPENDITURE* | *63,574,736,824* | *5,491,821,243.58* | *5,491,821,243.58* | *8.60%* | *58,082,915,580.42* |
| 2301 | FIXED ASSETS PURCHASED | *7,295,741,561* | *491,159,933.75* | *491,159,933.75* | *6.70%* | *6,804,581,627.25* |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 7,295,741,561 | 491,159,933.75 | 491,159,933.75 | 6.70% | 6,804,581,627.25 |
| 2302 | CONSTRUCTION / PROVISION | *31,233,703,025* | *3,413,559,310.33* | *3,413,559,310.33* | *10.90%* | *27,820,143,714.67* |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 31,233,703,025 | 3,413,559,310.33 | 3,413,559,310.33 | 10.90% | 27,820,143,714.67 |
| 2303 | REHABILITATION / REPAIRS | *10,982,927,095* | *399,035,262.67* | *399,035,262.67* | *3.60%* | *10,583,891,832.33* |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 10,982,927,095 | 399,035,262.67 | 399,035,262.67 | 3.60% | 10,583,891,832.33 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | *1,300,291,735* | *4,000,000* | *4,000,000* | *0.30%* | *1,296,291,735* |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | 1,300,291,735 | 4,000,000 | 4,000,000 | 0.30% | 1,296,291,735 |
| 2305 | OTHER CAPITAL PROJECTS | *12,762,073,408* | *1,184,066,736.83* | *1,184,066,736.83* | *9.30%* | *11,578,006,671.17* |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 12,762,073,408 | 1,184,066,736.83 | 1,184,066,736.83 | 9.30% | 11,578,006,671.17 |

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 N29,701,983,090.22 was realized, representing 20.40% performance for the year. If the Opening balance is added, the performance will rise to N51,236,952,319.22 representing 35.1%. Out of this amount, the sum of N3,841,786,273.43 came from Internally Generated Revenue Sources. The low performance of IGR can be attributed to obsolete revenue laws domicile in State MDAs, N15,370,095,663.96 came from Federal Transfer while N10,490,101,152.83 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 N25,229,156,254.94 was expended, representing 17.3% performance for the quarter under review. A further break down indicates that, the sum of N9,546,535,634.87 was for Personnel Costs, N4,968,580,375.29 was for Overhead Costs, N5,222,219,001.20 was for public debts charges and N5,491,821,243.58. 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.

## 

## 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 first quarter 2022 Budget performance is concluded on the 27th April, 2022.

This report assesses the Q1 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 Q1 stood at N25,229,156,254.94, while the actual revenue realised for Q1 from the core economic classification of revenue, GOVERNMENT SHARE OF FAAC, IGR and Capital Receipts was N29,701,983,090.22 without the Opening Balance but with the Opening Balance, it stood at N51,236,952,319.22. Tabular representation of the above analysis is shown below.

Table 1 Summary of Revenue and Expenditure

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Code** | **Economic** | **2022 Original Budget** | **2022 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| ***1*** | ***Revenue*** | ***145,896,072,913*** | ***29,701,983,090.22*** | ***29,701,983,090.22*** | ***20.40%*** | ***116,194,089,822.78*** |
| ***2*** | ***Expenditure*** | ***145,896,072,913*** | ***25,229,156,254.94*** | ***25,229,156,254.94*** | ***17.30%*** | ***120,666,916,658.06*** |

The core economic classifications refer to:

## 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 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| ***21*** | ***PERSONNEL COST*** | ***43,521,516,621*** | ***9,546,535,634.87*** | ***9,546,535,634.87*** | ***21.90%*** | ***33,974,980,986.13*** |
| 2101 | SALARY | *30,349,708,506* | *6,989,939,700.13* | *6,989,939,700.13* | *23%* | *23,359,768,805.87* |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | *2,092,128,792* | *266,764,646.57* | *266,764,646.57* | *12.80%* | *1,825,364,145.43* |
| 2103 | SOCIAL BENEFITS | *11,079,679,323* | *2,289,831,288.17* | *2,289,831,288.17* | *20.70%* | *8,789,848,034.83* |

## 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 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***38,799,819,468*** | ***10,190,799,376.49*** | ***10,190,799,376.49*** | ***26.30%*** | ***28,609,020,091.51*** |
| 2202 | OVERHEAD COST | *30,624,497,873* | *4,968,580,375.29* | *4,968,580,375.29* | *16.20%* | *25,655,917,497.71* |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | *2,000,000,000* | *17,026,964.61* | *17,026,964.61* | *0.90%* | *1,982,973,035.39* |
| 2206 | PUBLIC DEBT CHARGES | *5,509,321,595* | *5,055,204,069.56* | *5,055,204,069.56* | *91.80%* | *454,117,525.44* |
| 2207 | TRANSFERS-PAYMENT | *666,000,000* | *149,987,967.03* | *149,987,967.03* | *22.50%* | *516,012,032.97* |

## 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 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| ***23*** | ***CAPITAL EXPENDITURE*** | ***63,574,736,824*** | ***5,491,821,243.58*** | ***5,491,821,243.58*** | ***8.60%*** | ***58,082,915,580.42*** |

## Others - Economic Account Classes 2203-2206

Table 5 Summary of Other Expenditure

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Code** | **Economic** | **2022 Original Budget** | **2022 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| **2204** | **GRANTS AND CONTRIBUTIONS GENERAL** | ***2,000,000,000*** | ***17,026,964.61*** | ***17,026,964.61*** | ***0.90%*** | ***1,982,973,035.39*** |
| **220401** | **LOCAL GRANTS AND CONTRIBUTIONS** | **2,000,000,000** | **17,026,964.61** | **17,026,964.61** | **0.90%** | **1,982,973,035.39** |
| **2206** | **PUBLIC DEBT CHARGES** | ***5,509,321,595*** | ***5,055,204,069.56*** | ***5,055,204,069.56*** | ***91.80%*** | ***454,117,525.44*** |
| **220603** | **FOREIGN PRINCIPAL** | **400,000,000** | **184,263,325.79** | **184,263,325.79** | **46.10%** | **215,736,674.21** |
| **220604** | **DOMESTIC PRINCIPAL** | **5,109,321,595** | **4,870,940,743.77** | **4,870,940,743.77** | **95.30%** | **238,380,851.23** |
| **2207** | **TRANSFERS-PAYMENT** | ***666,000,000*** | ***149,987,967.03*** | ***149,987,967.03*** | ***22.50%*** | ***516,012,032.97*** |
| **220701** | **TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT** | **666,000,000** | **149,987,967.03** | **149,987,967.03** | **22.50%** | **516,012,032.97** |

## 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 Sate 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 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| ***1*** | ***Revenue*** | ***145,896,072,913*** | ***29,701,983,090.22*** | ***29,701,983,090.22*** | ***20.40%*** | ***116,194,089,822.78*** |
| ***11*** | ***GOVERNMENT SHARE OF FAAC*** | ***73,525,631,093*** | ***15,370,095,663.96*** | ***15,370,095,663.96*** | ***20.90%*** | ***58,155,535,429.04*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***23,266,375,259*** | ***3,841,786,273.43*** | ***3,841,786,273.43*** | ***16.50%*** | ***19,424,588,985.57*** |
| ***13*** | ***AID AND GRANTS*** | ***21,064,865,200*** | ***1,468,559,781.41*** | ***1,468,559,781.41*** | ***7%*** | ***19,596,305,418.59*** |
| ***14*** | ***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS*** | ***28,039,201,361*** | ***9,021,541,371.42*** | ***9,021,541,371.42*** | ***32.20%*** | ***19,017,659,989.58*** |

## 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 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| ***2*** | ***EXPENDITURES*** | ***82,321,336,089*** | ***19,211,881,937.39*** | ***19,211,881,937.39*** | ***19.8%*** | ***77,580,124,414.61*** |
| ***21*** | ***PERSONNEL COST*** | ***43,521,516,621*** | ***9,546,535,634.87*** | ***9,546,535,634.87*** | ***21.90%*** | ***33,974,980,986.13*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***38,799,819,468*** | ***10,190,799,376.49*** | ***10,190,799,376.49*** | ***26.30%*** | ***28,609,020,091.51*** |

## 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 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| ***23*** | ***CAPITAL EXPENDITURE*** | ***63,574,736,824*** | ***5,491,821,243.58*** | ***5,491,821,243.58*** | ***8.60%*** | ***58,082,915,580.42*** |
| 2301 | FIXED ASSETS PURCHASED | *7,295,741,561* | *491,159,933.75* | *491,159,933.75* | *6.70%* | *6,804,581,627.25* |
| 2302 | CONSTRUCTION / PROVISION | *31,233,703,025* | *3,413,559,310.33* | *3,413,559,310.33* | *10.90%* | *27,820,143,714.67* |
| 2303 | REHABILITATION / REPAIRS | *10,982,927,095* | *399,035,262.67* | *399,035,262.67* | *3.60%* | *10,583,891,832.33* |
| 2304 | PRESERVATION OF THE ENVIRONMENT | *1,300,291,735* | *4,000,000* | *4,000,000* | *0.30%* | *1,296,291,735* |
| 2305 | OTHER CAPITAL PROJECTS | *12,762,073,408* | *1,184,066,736.83* | *1,184,066,736.83* | *9.30%* | *11,578,006,671.17* |

## Conclusions

In conclusion, therefore, the Budget performance for the first quarter ending 2022 is 17.3%. This performance is impressive, given the prevailing harsh economic environment occasioned by nationwide security issues.

Quarter 1 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 Overspent Items

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Code** | **Economic** | **2022 Original Budget** | **2022 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| 21020133 | VEHICLE MONITIZATION ALLOWANCE | - | 800,000.00 | 800,000.00 |  | -800,000.00 |
| 22020224 | VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES | 10,000,000.00 | 14,181,869.06 | 14,181,869.06 | 141.80% | -4,181,869.06 |
| 22020330 | FACILITY EQUIPMENT | 2,009,600.00 | 10,570,124.48 | 10,570,124.48 | 526.00% | -8,560,524.48 |
| 22020603 | RESIDENTIAL RENT | 3,300,000.00 | 21,860,000.00 | 21,860,000.00 | 662.40% | -18,560,000.00 |
| 22020725 | ELECTRICAL REPAIRS | 6,000,000.00 | 12,460,451.00 | 12,460,451.00 | 207.70% | -6,460,451.00 |
| 22020738 | I.D CARD PRODUCTION | 4,267,628.00 | 7,379,595.00 | 7,379,595.00 | 172.90% | -3,111,967.00 |
| 22060405 | SALARY BAILOUT | 550,000,000.00 | 1,057,177,999.41 | 1,057,177,999.41 | 192.20% | -507,177,999.41 |
| 22060407 | EXCESS CRUDE LOAN FACILITY | 200,000,000.00 | 269,917,786.77 | 269,917,786.77 | 135.00% | -69,917,786.77 |
| 22060416 | CONTRACT FINANCING | 500,000,000.00 | 598,205,300.00 | 598,205,300.00 | 119.60% | -98,205,300.00 |
| 22060417 | TERM LOANS | 500,000,000.00 | 1,357,728,302.15 | 1,357,728,302.15 | 271.50% | -857,728,302.15 |

# Budget Reports

## Summary

Table 10: Budget Summary

Kogi State Government 2022 Q1 Budget Performance Report – Summary

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Item** | **2022 Original Budget** | **2022 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| **Opening Balance** | **-** | **21,534,969,229** | **21,534,969,229** |  | **- 21,534,969,229** |
| **Recurrent Revenue** | **96,792,006,352** | **19,211,881,937.39** | **19,211,881,937.39** | **19.8%** | **77,580,124,414.61** |
| 11 - GOVERNMENT SHARE OF FAAC | 73,525,631,093 | 15,370,095,663.96 | 15,370,095,663.96 | 20.9% | 58,155,535,429.04 |
| 12 - INDEPENDENT REVENUE | 23,266,375,259 | 3,841,786,273.43 | 3,841,786,273.43 | 16.5% | 19,424,588,985.57 |
|  |  |  |  |  |  |
| **Recurrent Expenditure** | **82,321,336,089** | **19,737,335,011.36** | **19,737,335,011.36** | **24.0%** | **62,584,001,077.64** |
| 21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE) | 43,521,516,621 | 9,546,535,634.87 | 9,546,535,634.87 | 21.9% | 33,974,980,986.13 |
| 22 - OTHER RECURRENT COSTS (EXCLUDING 2201) | 38,799,819,468 | 10,190,799,376.49 | 10,190,799,376.49 | 26.3% | 28,609,020,091.51 |
| Breakdown of Other Recurrent Costs |  |  |  |  |  |
| 2202 - OVERHEAD COST | 30,624,497,873 | 4,968,580,375.29 | 4,968,580,375.29 | 16.2% | 25,655,917,497.71 |
| OTHER RECURRENT (2203-2208) | 8,175,321,595 | 5,222,219,001.20 | 5,222,219,001.20 | 63.9% | 2,953,102,593.80 |
|  |  |  |  |  |  |
| **Transfer to Capital Account** | **14,470,670,263** | **21,009,516,155.03** | **21,009,516,155.03** | **145.2%** | **-6,538,845,892.03** |
|  |  |  |  |  |  |
| **Capital Receipts** | **49,104,066,561** | **10,490,101,152.83** | **10,490,101,152.83** | **21.4%** | **38,613,965,408.17** |
| 13 - AID AND GRANTS | 21,064,865,200 | 1,468,559,781.41 | 1,468,559,781.41 | 7.0% | 19,596,305,418.59 |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 28,039,201,361 | 9,021,541,371.42 | 9,021,541,371.42 | 32.2% | 19,017,659,989.58 |
|  |  |  |  |  |  |
| **23 - CAPITAL EXPENDITURE** | **63,574,736,824** | **5,491,821,243.58** | **5,491,821,243.58** | **8.6%** | **58,082,915,580.42** |
|  |  |  |  |  |  |
| **Total Revenue (including OB)** | **145,896,072,913** | **51,236,952,319.22** | **51,236,952,319.22** | **35.1%** | **94,659,120,593.78** |
| **Total Expenditure** | **145,896,072,913** | **25,229,156,254.94** | **25,229,156,254.94** | **17.3%** | **120,666,916,658.06** |

## Revenue by Administrative Classification

Table 11: Total Revenue by Administrative Classification

Kogi State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification

| **Code** | **Administrative Unit** | **2022 Original Budget** | **2022 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| --- | --- | --- | --- | --- | --- | --- |
|  | ***Total Revenue*** | ***145,896,072,913*** | ***29,701,983,090.22*** | ***29,701,983,090.22*** | ***20.4%*** | ***116,194,089,822.78*** |
| **010000000000** | **ADMINISTRATION SECTOR** | **6,737,867,686** | **753,318,720.89** | **753,318,720.89** | **11.2%** | **5,984,548,965.11** |
| **011100000000** | **GOVERNORS OFFICE** | **5,220,782,037** | **580,003,221.42** | **580,003,221.42** | **11.1%** | **4,640,778,815.58** |
| 011101000100 | BUREAU OF PUBLIC PROCUREMENT (BPP) | 12,049,000 | 1,390,000 | 1,390,000 | 11.5% | 10,659,000 |
| 011103500100 | KOGI STATE PENSION COMMISSION | 5,208,733,037 | 578,613,221.42 | 578,613,221.42 | 11.1% | 4,630,119,815.58 |
| **016100000000** | **OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT** | **653,000,000** | **65,173,639.69** | **65,173,639.69** | **10.0%** | **587,826,360.31** |
| 016100100100 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | - | 102,000 | 102,000 |  | - 102,000 |
| 016103800100 | CHRISTIAN PILGRIMS COMMISSION | 50,000,000 | 6,000 | 6,000 | 0.0% | 49,994,000 |
| 016103700100 | KOGI STATE HAJJ COMMISSION | 3,000,000 | - | - | 0.0% | 3,000,000 |
| 016105500100 | STATE SECURITY TRUST FUND | 600,000,000 | 65,065,639.69 | 65,065,639.69 | 10.8% | 534,934,360.31 |
| **012300000000** | **MINISTRY OF INFORMATION AND COMMUNICATION** | **27,250,350** | **729,992.80** | **729,992.80** | **2.7%** | **26,520,357.20** |
| 012300100100 | MINISTRY OF INFORMATION AND COMMUNICATION | 3,250,350 | 180,380 | 180,380 | 5.5% | 3,069,970 |
| 012300300100 | KOGI STATE BROADCASTING CORPORATION | 15,000,000 | 243,612.80 | 243,612.80 | 1.6% | 14,756,387.20 |
| 012301300100 | KOGI STATE NEWSPAPER CORPORATION | 9,000,000 | 306,000 | 306,000 | 3.4% | 8,694,000 |
| **012400000000** | **KOGI STATE FIRE AGENCY** | **12,310,000** | **1,797,165** | **1,797,165** | **14.6%** | **10,512,835** |
| 012400200100 | KOGI STATE FIRE AGENCY | 12,310,000 | 1,797,165 | 1,797,165 | 14.6% | 10,512,835 |
| **012500000000** | **OFFICE OF THE HEAD OF CIVIL SERVICE** | **764,868** | **284,600** | **284,600** | **37.2%** | **480,268** |
| 012500100100 | OFFICE OF THE HEAD OF CIVIL SERVICE | 764,868 | 284,600 | 284,600 | 37.2% | 480,268 |
| **014000000000** | **OFFICE OF THE STATE AUDITOR-GENERAL** | **451,660,431** | **105,265,101.98** | **105,265,101.98** | **23.3%** | **346,395,329.02** |
| 014000100100 | OFFICE OF THE STATE AUDITOR-GENERAL | 770,000 | 230,000 | 230,000 | 29.9% | 540,000 |
| 014000200100 | OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL | 450,890,431 | 105,035,101.98 | 105,035,101.98 | 23.3% | 345,855,329.02 |
| **014700000000** | **CIVIL SERVICE COMMISSION** | **10,000,000** | **15,000** | **15,000** | **0.2%** | **9,985,000** |
| 014700100100 | CIVIL SERVICE COMMISSION | 10,000,000 | 15,000 | 15,000 | 0.2% | 9,985,000 |
| **014900000000** | **LOCAL GOVERNMENT SERVICE COMMISSION** | **362,100,000** | **50,000** | **50,000** | **0.0%** | **362,050,000** |
| 014900100100 | LOCAL GOVERNMENT SERVICE COMMISSION | 362,100,000 | 50,000 | 50,000 | 0.0% | 362,050,000 |
| **020000000000** | **ECONOMIC SECTOR** | **131,419,151,727** | **27,325,272,729.93** | **27,325,272,729.93** | **20.8%** | **104,093,878,997.07** |
| **021500000000** | **MINISTRY OF AGRICULTURE** | **1,595,084,477** | **11,666,450** | **11,666,450** | **0.7%** | **1,583,418,027** |
| 021500100100 | MINISTRY OF AGRICULTURE | 1,589,184,477 | 11,446,950 | 11,446,950 | 0.7% | 1,577,737,527 |
| 021500300100 | KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) | 4,300,000 | - | - | 0.0% | 4,300,000 |
| 021500500100 | KOGI AGRO-ALLIED COMPANY | 1,600,000 | 209,500 | 209,500 | 13.1% | 1,390,500 |
| 021500600100 | KOGI LAND DEV. BOARD | - | 10,000 | 10,000 |  | - 10,000 |
| **022000000000** | **MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING** | **127,566,598,984** | **27,198,136,436.75** | **27,198,136,436.75** | **21.3%** | **100,368,462,547.25** |
| 022000100100 | MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING | 35,664,484,705 | 9,022,465,588.53 | 9,022,465,588.53 | 25.3% | 26,642,019,116.47 |
| 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | 73,590,631,093 | 15,370,095,663.96 | 15,370,095,663.96 | 20.9% | 58,220,535,429.04 |
| 022000800100 | KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) | 18,311,483,186 | 2,805,575,184.26 | 2,805,575,184.26 | 15.3% | 15,505,908,001.74 |
| **022200000000** | **MIN. OF COMMERCE & INDUSTRY** | **266,722,088** | **30,563,083** | **30,563,083** | **11.5%** | **236,159,005** |
| 022200100100 | MIN. OF COMMERCE & INDUSTRY | 216,722,088 | 25,781,033 | 25,781,033 | 11.9% | 190,941,055 |
| 022205300100 | KOGI STATE MARKET DEVELOPMENT BOARD | 50,000,000 | 4,782,050 | 4,782,050 | 9.6% | 45,217,950 |
| **022900000000** | **MINISTRY OF TRANSPORT** | **113,505,565** | **26,332,429** | **26,332,429** | **23.2%** | **87,173,136** |
| 022900100100 | MINISTRY OF TRANSPORT | 113,505,565 | 26,332,429 | 26,332,429 | 23.2% | 87,173,136 |
| **023300000000** | **MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES** | **310,000,000** | **1,000,000** | **1,000,000** | **0.3%** | **309,000,000** |
| 023300100100 | MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES | 310,000,000 | 1,000,000 | 1,000,000 | 0.3% | 309,000,000 |
| **023400000000** | **MINISTRY OF WORKS AND HOUSING** | **28,274,000** | **516,300** | **516,300** | **1.8%** | **27,757,700** |
| 023400100100 | MINISTRY OF WORKS AND HOUSING | 28,274,000 | 516,300 | 516,300 | 1.8% | 27,757,700 |
| **023600000000** | **MIN. OF CULTURE & TOURISM** | **11,130,125** | **336,900** | **336,900** | **3.0%** | **10,793,225** |
| 023600100100 | MIN. OF CULTURE & TOURISM | 1,418,500 | 63,000 | 63,000 | 4.4% | 1,355,500 |
| 023600300100 | COUNCIL FOR ARTS AND CULTURE | 800,000 | 33,900 | 33,900 | 4.2% | 766,100 |
| 023605200100 | HOTEL AND TOURISM BOARD | 8,911,625 | 240,000 | 240,000 | 2.7% | 8,671,625 |
| **025200000000** | **MINISTRY OF WATER RESOURCES** | **84,740,886** | **269,200** | **269,200** | **0.3%** | **84,471,686** |
| 025200100100 | MINISTRY OF WATER RESOURCES | 250,000 | - | - | 0.0% | 250,000 |
| 025210200100 | KOGI STATE WATER BOARD | 84,490,886 | 269,200 | 269,200 | 0.3% | 84,221,686 |
| **025300000000** | **BUREAU FOR LANDS AND URBAN DEVELOPMENT** | **933,095,602** | **56,451,931.18** | **56,451,931.18** | **6.0%** | **876,643,670.82** |
| 025300100100 | BUREAU FOR LANDS AND URBAN DEVELOPMENT | 810,227,952 | 40,227,476.90 | 40,227,476.90 | 5.0% | 770,000,475.10 |
| 025300900100 | KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD | 122,867,650 | 16,224,454.28 | 16,224,454.28 | 13.2% | 106,643,195.72 |
| **026200000000** | **MINISTRY OF RURAL DEVELOPMENT** | **510,000,000** | **-** | **-** | **0.0%** | **510,000,000** |
| 026200100100 | MINISTRY OF RURAL DEVELOPMENT | 510,000,000 | - | - | 0.0% | 510,000,000 |
| **030000000000** | **LAW & JUSTICE SECTOR** | **16,225,740** | **7,303,115.81** | **7,303,115.81** | **45.0%** | **8,922,624.19** |
| **031800000000** | **KOGI STATE JUDICIAL SERVICE COMMISSION** | **15,915,240** | **3,477,530.82** | **3,477,530.82** | **21.9%** | **12,437,709.18** |
| 031801100100 | KOGI STATE JUDICIAL SERVICE COMMISSION | 165,240 | 17,700 | 17,700 | 10.7% | 147,540 |
| 031805100100 | HIGH COURT OF JUSTICE | 14,500,000 | 2,496,461.60 | 2,496,461.60 | 17.2% | 12,003,538.40 |
| 031805200100 | CUSTOMARY COURT OF APPEAL | 500,000 | 782,019.22 | 782,019.22 | 156.4% | - 282,019.22 |
| 031805300100 | SHARIA COURT OF APPEAL | 750,000 | 181,350 | 181,350 | 24.2% | 568,650 |
| **032600000000** | **MINISTRY OF JUSTICE** | **310,500** | **3,825,584.99** | **3,825,584.99** | **1232.1%** | **- 3,515,084.99** |
| 032600100100 | MINISTRY OF JUSTICE | 310,500 | 3,825,584.99 | 3,825,584.99 | 1232.1% | - 3,515,084.99 |
| **050000000000** | **SOCIAL SECTOR** | **7,722,827,760** | **1,616,088,523.59** | **1,616,088,523.59** | **20.9%** | **6,106,739,236.41** |
| **051300000000** | **MINISTRY OF YOUTH & SPORTS** | **10,324,000** | **400,000** | **400,000** | **3.9%** | **9,924,000** |
| 051300100100 | MINISTRY OF YOUTH & SPORTS | 324,000 | - | - | 0.0% | 324,000 |
| 051300200100 | KOGI STATE SPORTS COUNCIL | 10,000,000 | 400,000 | 400,000 | 4.0% | 9,600,000 |
| **051400000000** | **MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT** | **4,673,230** | **547,000** | **547,000** | **11.7%** | **4,126,230** |
| 051400100100 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 4,673,230 | 547,000 | 547,000 | 11.7% | 4,126,230 |
| **051700000000** | **MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY** | **4,181,779,783** | **1,273,253,275.10** | **1,273,253,275.10** | **30.4%** | **2,908,526,507.90** |
| 051700100100 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 980,767,000 | 48,709,613.39 | 48,709,613.39 | 5.0% | 932,057,386.61 |
| 051700200100 | STATE UNIVERSAL BASIC EDUCATION BOARD | 13,125,550 | - | - | 0.0% | 13,125,550 |
| 051700800100 | KOGI STATE LIBRARY BOARD | 500,000 | 140,000 | 140,000 | 28.0% | 360,000 |
| 051700900100 | ADULT & NON-FORMAL EDUCATION BOARD | 55,000 | - | - | 0.0% | 55,000 |
| 051701800100 | KOGI STATE POLYTECHNIC, LOKOJA | 617,911,550 | 284,765,686.91 | 284,765,686.91 | 46.1% | 333,145,863.09 |
| 051701900100 | COLLEGE OF EDUCATION, ANKPA | 105,000,000 | 24,462,000 | 24,462,000 | 23.3% | 80,538,000 |
| 051702000100 | COLLEGE OF EDUCATION TECHNICAL, KABBA | 15,005,160 | 5,800,650 | 5,800,650 | 38.7% | 9,204,510 |
| 051702100100 | KOGI STATE UNIVERSITY, ANYIGBA | 1,079,373,915 | 402,730,000 | 402,730,000 | 37.3% | 676,643,915 |
| 051702500100 | CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA | 1,296,743,753 | 506,345,324.80 | 506,345,324.80 | 39.0% | 790,398,428.20 |
| 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 | 300,000 | 300,000 | 0.7% | 40,897,855 |
| **052100000000** | **MINISTRY OF HEALTH** | **1,392,251,838** | **311,135,223.49** | **311,135,223.49** | **22.3%** | **1,081,116,614.51** |
| 052100100100 | MINISTRY OF HEALTH | 308,910,338 | 622,500 | 622,500 | 0.2% | 308,287,838 |
| 052100200100 | KOGI STATE HEALTH INSURANCE AGENCY | 759,000,000 | 213,781,263.52 | 213,781,263.52 | 28.2% | 545,218,736.48 |
| 052102600100 | KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA | 27,100,000 | 5,152,266.86 | 5,152,266.86 | 19.0% | 21,947,733.14 |
| 052102700100 | KOGI STATE SPECIALIST HOSPITAL, LOKOJA | 159,600,000 | 51,839,783.11 | 51,839,783.11 | 32.5% | 107,760,216.89 |
| 052110200100 | KOGI STATE HOSPITAL MANAGEMENT BOARD | 41,000,000 | 6,501,910 | 6,501,910 | 15.9% | 34,498,090 |
| 052110400100 | COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE | 58,000,000 | 27,500,000 | 27,500,000 | 47.4% | 30,500,000 |
| 052110600100 | COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH | 38,641,500 | 5,737,500 | 5,737,500 | 14.8% | 32,904,000 |
| **053500000000** | **MINISTRY OF ENVIRONMENT** | **1,541,000,000** | **30,697,625** | **30,697,625** | **2.0%** | **1,510,302,375** |
| 053500100100 | MINISTRY OF ENVIRONMENT | 1,373,000,000 | 22,048,625 | 22,048,625 | 1.6% | 1,350,951,375 |
| 053501600100 | STATE ENVIRONMENTAL PROTECTION AGENCY | 100,000,000 | 7,733,000 | 7,733,000 | 7.7% | 92,267,000 |
| 053505300100 | SANITATION & WASTE MANAGEMENT BOARD | 68,000,000 | 916,000 | 916,000 | 1.3% | 67,084,000 |
| **055100000000** | **MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS** | **592,798,909** | **55,400** | **55,400** | **0.0%** | **592,743,509** |
| 055100100100 | MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | 592,798,909 | 55,400 | 55,400 | 0.0% | 592,743,509 |

## Revenue by Economic Classification

Table 12: Total Revenue by Economic Classification

Kogi State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

| **Code** | **Economic** | **2022 Original Budget** | **2022 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| --- | --- | --- | --- | --- | --- | --- |
| ***1*** | ***Revenue*** | ***145,896,072,913*** | ***29,701,983,090.22*** | ***29,701,983,090.22*** | ***20.4%*** | ***116,194,089,822.78*** |
| ***11*** | ***GOVERNMENT SHARE OF FAAC*** | ***73,525,631,093*** | ***15,370,095,663.96*** | ***15,370,095,663.96*** | ***20.9%*** | ***58,155,535,429.04*** |
| **1101** | **GOVERNMENT SHARE OF FAAC** | ***73,525,631,093*** | ***15,370,095,663.96*** | ***15,370,095,663.96*** | ***20.9%*** | ***58,155,535,429.04*** |
| **110101** | **STATE GOVERNMENT SHARE OF STATUTORY REVENUES** | **49,586,957,264** | **7,936,861,401.17** | **7,936,861,401.17** | **16.0%** | **41,650,095,862.83** |
| 11010101 | STATUTORY ALLOCATION | 49,586,957,264 | 7,936,861,401.17 | 7,936,861,401.17 | 16.0% | 41,650,095,862.83 |
| **110102** | **STATE GOVERNMENT SHARE OF VAT** | **19,667,975,000** | **5,957,225,348.09** | **5,957,225,348.09** | **30.3%** | **13,710,749,651.91** |
| 11010201 | SHARE OF VAT | 19,667,975,000 | 5,957,225,348.09 | 5,957,225,348.09 | 30.3% | 13,710,749,651.91 |
| **110103** | **STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES** | **4,270,698,829** | **1,476,008,914.70** | **1,476,008,914.70** | **34.6%** | **2,794,689,914.30** |
| 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 | 1,364,034,624.32 | 136.4% | - 364,034,624.32 |
| 11010306 | EXCHANGE DIFFERENCE | 1,000,000,000 | 70,514,232.04 | 70,514,232.04 | 7.1% | 929,485,767.96 |
| 11010309 | RECOVERED EXCESS BANK CHARGES | 120,698,829 | 41,460,058.34 | 41,460,058.34 | 34.4% | 79,238,770.66 |
| 11010310 | REFUND FROM FEDERAL GOVERNMENT | 500,000,000 | - | - | 0.0% | 500,000,000 |
| 11010316 | SOLID MINERALS | 500,000,000 | - | - | 0.0% | 500,000,000 |
| 11010317 | ECOLOGICAL FUND | 500,000,000 | - | - | 0.0% | 500,000,000 |
| ***12*** | ***INDEPENDENT REVENUE*** | ***23,266,375,259*** | ***3,841,786,273.43*** | ***3,841,786,273.43*** | ***16.5%*** | ***19,424,588,985.57*** |
| **1201** | **TAX REVENUE** | ***13,396,786,416*** | ***2,135,050,100.37*** | ***2,135,050,100.37*** | ***15.9%*** | ***11,261,736,315.63*** |
| **120101** | **PERSONAL TAXES** | **11,546,835,742** | **1,957,529,353.27** | **1,957,529,353.27** | **17.0%** | **9,589,306,388.73** |
| 12010102 | PERSONAL INCOME TAX (PAYE) | 11,426,835,742 | 1,942,237,204.07 | 1,942,237,204.07 | 17.0% | 9,484,598,537.93 |
| 12010104 | DIRECT ASSESMENT TAX | 120,000,000 | 15,292,149.20 | 15,292,149.20 | 12.7% | 104,707,850.80 |
| **120103** | **OTHER TAX REVENUE** | **1,849,950,674** | **177,520,747.10** | **177,520,747.10** | **9.6%** | **1,672,429,926.90** |
| 12010303 | WITHHOLDING TAX(LGAs) | 1,837,996,212 | 176,236,059.10 | 176,236,059.10 | 9.6% | 1,661,760,152.90 |
| 12010304 | CONSUMPTION TAX | 7,498,078 | 1,254,688 | 1,254,688 | 16.7% | 6,243,390 |
| 12010306 | CAPITAL GAIN TAX | 4,456,384 | 30,000 | 30,000 | 0.7% | 4,426,384 |
| **1202** | **NON-TAX REVENUE** | ***9,869,588,843*** | ***1,706,736,173.06*** | ***1,706,736,173.06*** | ***17.3%*** | ***8,162,852,669.94*** |
| **120201** | **LICENCES - GENERAL** | **139,214,617** | **34,110,637.05** | **34,110,637.05** | **24.5%** | **105,103,979.95** |
| 12020101 | REGISTRATION OF MARKET ASSOCIATION | 2,000,000 | - | - | 0.0% | 2,000,000 |
| 12020102 | ENHANCED NATIONAL DRIVER'S LICENSE (ENDL) | 37,284,000 | 12,300,000 | 12,300,000 | 33.0% | 24,984,000 |
| 12020103 | LEARNERS' PERMIT | 7,531,875 | 801,000 | 801,000 | 10.6% | 6,730,875 |
| 12020105 | ANIMAL TRADE LICENSE | 100,000 | 102,050 | 102,050 | 102.1% | - 2,050 |
| 12020106 | HIDES AND SKIN BUYER LICENSE | 20,000 | 24,800 | 24,800 | 124.0% | - 4,800 |
| 12020107 | FISHING LICENSES / PERMIT | 60,000 | 21,500 | 21,500 | 35.8% | 38,500 |
| 12020109 | AUCTIONEERS LICENSE | 160,000 | 60,000 | 60,000 | 37.5% | 100,000 |
| 12020114 | MOTOR VEHICLE LICENCES | 45,909,918 | 9,300,000 | 9,300,000 | 20.3% | 36,609,918 |
| 12020115 | CHURCH MARRIAGE LICENCES | 130,000 | 8,000 | 8,000 | 6.2% | 122,000 |
| 12020116 | REGISTRATION OF NEW HOSPITALS & CLINICS | 510,338 | 465,000 | 465,000 | 91.1% | 45,338 |
| 12020118 | BUILDING POST APPROVAL FEES | 13,715,250 | 1,185,518 | 1,185,518 | 8.6% | 12,529,732 |
| 12020119 | DESIGN AND MAINTENANCE OF STREET NAMING | 1,365,000 | 193,000 | 193,000 | 14.1% | 1,172,000 |
| 12020120 | SURVEY VERIFICATION | 18,428,236 | 588,046.50 | 588,046.50 | 3.2% | 17,840,189.50 |
| 12020123 | COMPUTERISED VEHICLE TESTING SERVICES | 10,000,000 | 8,941,722.55 | 8,941,722.55 | 89.4% | 1,058,277.45 |
| 12020125 | ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES | 2,000,000 | 120,000 | 120,000 | 6.0% | 1,880,000 |
| **120204** | **FEES - GENERAL** | **4,899,379,655** | **874,860,131.39** | **874,860,131.39** | **17.9%** | **4,024,519,523.61** |
| 12020401 | STAMP DUTY FEES | 58,547,246 | 32,750,398.34 | 32,750,398.34 | 55.9% | 25,796,847.66 |
| 12020402 | AUTO DATA/MOTOR VEHICLE REGISTRATION | 30,844,391 | 7,600,000 | 7,600,000 | 24.6% | 23,244,391 |
| 12020403 | NEW NUMBER PLATE RATE | 35,373,000 | 16,600,000 | 16,600,000 | 46.9% | 18,773,000 |
| 12020404 | CERTIFICATE OF ROAD WORTHINESS/ ROAD TRAFFIC OFFENCES | 22,505,565 | 9,327,896.45 | 9,327,896.45 | 41.4% | 13,177,668.55 |
| 12020405 | TAX CLEARANCE CERTIFICATE | 3,000,000 | 585,000 | 585,000 | 19.5% | 2,415,000 |
| 12020407 | 2% DEVELOPMENT LEVY | 441,704,508 | 146,429,698.68 | 146,429,698.68 | 33.2% | 295,274,809.32 |
| 12020408 | INFRASTRUCTURAL MAINTENANCE LEVY | 75,000,000 | 2,850,000 | 2,850,000 | 3.8% | 72,150,000 |
| 12020409 | TUITION FEES/SDC TUITION FEES | 1,455,679,578 | 332,893,497 | 332,893,497 | 22.9% | 1,122,786,081 |
| 12020410 | ECONOMIC DEVELOPMENT LEVY/SOCIAL SERVICE CONTRIBUTION LEVY | 194,926,627 | 115,255,757.55 | 115,255,757.55 | 59.1% | 79,670,869.45 |
| 12020411 | INDIVIDUAL DEVELOPMENTAL LEVY | 39,135,187 | 8,444,790.79 | 8,444,790.79 | 21.6% | 30,690,396.21 |
| 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 | 1,377,500 | 1,377,500 | 24.6% | 4,217,748 |
| 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 | 14,686,966.55 | 14,686,966.55 | 13.8% | 91,871,029.45 |
| 12020416 | CHANGE OF OWNERSHIP/GEOGRAPHICAL INFORMATION SYSTEM (GIS) FEES | 7,000,000 | 925,000 | 925,000 | 13.2% | 6,075,000 |
| 12020417 | GROUND RENTS/RE-CERTIFICATION/APPLICATION FEES FOR PLOT ALLOCATION/RECERTIFICATION & CONFIRMATION/CHANGE OF LAND USE | 510,235,658 | 19,158,828.27 | 19,158,828.27 | 3.8% | 491,076,829.73 |
| 12020421 | CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD | 106,997,729 | 2,718,300 | 2,718,300 | 2.5% | 104,279,429 |
| 12020422 | COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES | 10,750,000 | 3,459,830.82 | 3,459,830.82 | 32.2% | 7,290,169.18 |
| 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 | 42,620,613.39 | 42,620,613.39 | 142.1% | - 12,620,613.39 |
| 12020425 | ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS/ANNUAL RENEWAL OF AUCTIONEER PERMIT | 9,218,625 | 40,000 | 40,000 | 0.4% | 9,178,625 |
| 12020427 | REGISTRATION OF POWER SAW OPERATION/REGISTRATION OF SAW MILLERS | 440,000 | - | - | 0.0% | 440,000 |
| 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 | 1,875,500 | 1,875,500 | 62.5% | 1,124,500 |
| 12020431 | BUILDING PLAN APPROVAL/SITE AND BUILDING INSPECTION/BUILDING PLAN REGISTRATION/BUILDING PLAN PROCESSING/BETTERMENT/ SIGNBOARD/BILL BOARD FEES | 102,929,000 | 13,400,020.55 | 13,400,020.55 | 13.0% | 89,528,979.45 |
| 12020432 | ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES | 21,645,000 | 1,457,000 | 1,457,000 | 6.7% | 20,188,000 |
| 12020433 | EXAMINATION FEES | 184,350,000 | 30,000 | 30,000 | 0.0% | 184,320,000 |
| 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 REGISTRATION, AUDIT AND SUPERVISION FEES | 202,006,900 | 15,169,033 | 15,169,033 | 7.5% | 186,837,867 |
| 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 | 70,291,000 | 70,291,000 | 10.9% | 574,709,000 |
| 12020439 | PRODUCE GRADING FEES | 10,000,000 | 4,160,200 | 4,160,200 | 41.6% | 5,839,800 |
| 12020440 | APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT | 300,000 | 2,150,000 | 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 | 221,900 | 221,900 | 21.3% | 820,489 |
| 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 | 261,000 | 261,000 | 13.0% | 1,745,719 |
| 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 | 70,000 | 70,000 | 6.8% | 964,875 |
| 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 |
| 12020462 | REGISTRATION / RENEWAL OF PATENT MEDICINE STORE/PRIVATE CLINICS | 5,900,000 | 157,500 | 157,500 | 2.7% | 5,742,500 |
| 12020468 | ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES | 2,000,000 | 2,795,000 | 2,795,000 | 139.8% | - 795,000 |
| 12020469 | REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES/REGISTRATION OF DAY-CARE CENTRES | 11,799,666 | 3,204,000 | 3,204,000 | 27.2% | 8,595,666 |
| 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 | 380,000 | 380,000 | 26.7% | 1,041,000 |
| 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 | 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 | 216,000 | 216,000 | 0.2% | 86,431,136 |
| 12020488 | CITIZENSHIP FEES | - | 102,000 | 102,000 |  | - 102,000 |
| 12020491 | SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/HOSPITAL BED CHARGES FEES | 47,600,000 | 195,900 | 195,900 | 0.4% | 47,404,100 |
| **120205** | **FINES - GENERAL** | **110,329,000** | **8,011,000** | **8,011,000** | **7.3%** | **102,318,000** |
| 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 | - | - | 0.0% | 5,000,000 |
| 12020505 | TRADE TEST CHARGES | 224,000 | - | - | 0.0% | 224,000 |
| 12020506 | ENVIRONMENTAL LEVY | 80,000,000 | 6,069,000 | 6,069,000 | 7.6% | 73,931,000 |
| 12020507 | KOTRAMA REVENUE GENERATION | 20,000,000 | 1,942,000 | 1,942,000 | 9.7% | 18,058,000 |
| **120206** | **SALES - GENERAL** | **244,850,774** | **13,129,587.10** | **13,129,587.10** | **5.4%** | **231,721,186.90** |
| 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 |  | - 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 | 791,900 | 791,900 | 3.2% | 24,208,100 |
| 12020617 | SALES OF APPLICATION / EMPLOYMENT FORM | 6,165,240 | 5,017,700 | 5,017,700 | 81.4% | 1,147,540 |
| 12020620 | SALES OF DRUGS | 50,000,000 | - | - | 0.0% | 50,000,000 |
| 12020621 | HACKNEY PERMIT | 1,965,333 | 2,100,000 | 2,100,000 | 106.9% | - 134,667 |
| 12020622 | SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION | 185,626 | - | - | 0.0% | 185,626 |
| 12020623 | SALES OF FOREST PRODUCTS | 10,983,388 | 1,115,625 | 1,115,625 | 10.2% | 9,867,763 |
| 12020627 | SALES OF VOLUMETRIC MEASURES | 22,088 | - | - | 0.0% | 22,088 |
| 12020628 | SALES OF OPD CARDS | 21,000,000 | 211,060 | 211,060 | 1.0% | 20,788,940 |
| 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 | - | - | 0.0% | 4,000,000 |
| 12020636 | SALES OF PILGRIMAGE APPLICATION FORMS | 6,000 | 6,000 | 6,000 | 100.0% | - |
| 12020637 | SALES OF HAJJ REGISTRATION FORMS | 3,000,000 | - | - | 0.0% | 3,000,000 |
| 12020638 | SALES OF ARTS & CULTURE JOURNALS | 100,000 | - | - | 0.0% | 100,000 |
| 12020642 | SALES OF APER & PROMOTION FORMS | 10,050,000 | 15,000 | 15,000 | 0.1% | 10,035,000 |
| 12020644 | SALE OF REGISTRATION FORMS | 2,880 | 5,400 | 5,400 | 187.5% | - 2,520 |
| 12020648 | PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME | 23,904,719 | 32,317.11 | 32,317.11 | 0.1% | 23,872,401.89 |
| 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 | 3,825,584.99 | 3,825,584.99 | 1232.1% | - 3,515,084.99 |
| **120207** | **EARNINGS -GENERAL** | **4,329,814,797** | **776,286,317.52** | **776,286,317.52** | **17.9%** | **3,553,528,479.48** |
| 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 | 180,380 | 180,380 | 5.5% | 3,069,970 |
| 12020704 | EARNINGS FROM SNOOKER SERVICES/EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE | 15,000,000 | 10,675,000 | 10,675,000 | 71.2% | 4,325,000 |
| 12020705 | DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC | 6,300,000 | 4,872,500 | 4,872,500 | 77.3% | 1,427,500 |
| 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 | 208,000 | 208,000 | 17.2% | 1,000,220 |
| 12020708 | REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI) | 50,000 | 32,500 | 32,500 | 65.0% | 17,500 |
| 12020709 | PROCEED FROM AUCTION SALES OF CONFISCATED/ SEIZED ITEMS IN ENFORCEMENT OF STREET CONTROL REGULATION | 50,000 | 3,000 | 3,000 | 6.0% | 47,000 |
| 12020710 | AUCTION SALES/RELEASE OF ARRESTED STRAY ANIMALS/ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS | 400,000 | 5,000 | 5,000 | 1.3% | 395,000 |
| 12020711 | FUMIGATION SERVICES BY THE BOARD | 100,000 | 60,000 | 60,000 | 60.0% | 40,000 |
| 12020712 | PEST CONTROL SERVICES | 10,000 | - | - | 0.0% | 10,000 |
| 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 | - | - | 0.0% | 834,875 |
| 12020720 | STADIUM GATE TAKING/RENT ON STADIUM/USED OF STADIUM (RELIGION AND POLITICAL RELLIES) | 10,000,000 | 400,000 | 400,000 | 4.0% | 9,600,000 |
| 12020721 | EARNING FROM TRICYCLES AND MOTOR BIKES | - | 500,000 | 500,000 |  | - 500,000 |
| 12020723 | EARNINGS FROM TREE FELLING OPERATION/FOREST TRUST FUND /ANYIGBA FORESTRY PROJECT | 228,000,000 | 20,600,000 | 20,600,000 | 9.0% | 207,400,000 |
| 12020724 | EARNING FROM LOKOJA MEGA TERMINAL TERMINAL/MOTOR PARKS/ MASS TRANSIT 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 | 53,000,000 | 5,620,810 | 5,620,810 | 10.6% | 47,379,190 |
| 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 | 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 | 63,086,999.97 | 63,086,999.97 | 60.6% | 41,013,000.03 |
| 12020732 | TAX AUDIT | 2,700,000,000 | 132,326,438.53 | 132,326,438.53 | 4.9% | 2,567,673,561.47 |
| 12020733 | NEW TRACTOR/BULLDOZER HIRING | 14,000,000 | 5,000,000 | 5,000,000 | 35.7% | 9,000,000 |
| 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 | 549,612.80 | 549,612.80 | 2.7% | 19,450,387.20 |
| 12020740 | EARNINGS FROM SHOP RENTAGE | 30,100,000 | 1,835,400 | 1,835,400 | 6.1% | 28,264,600 |
| 12020741 | EARNINGS FROM TRACTOR HIRING/ HIRING OF ROAD CONSTRUCTION EQUIPMENT/ PLANT HIRING SERVICES | 3,000,000 | - | - | 0.0% | 3,000,000 |
| 12020742 | /EARININGS FROM PLOT ALLOCATION/ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE/RESEARCH AND DOCUMENTATION | 60,778,414 | 4,019,051.31 | 4,019,051.31 | 6.6% | 56,759,362.69 |
| 12020746 | EARNING FROM DESK AND CHAIR | 6,000,000 | - | - | 0.0% | 6,000,000 |
| 12020748 | MARKET TOLL COLLECTIONS | 18,000,000 | 2,946,650 | 2,946,650 | 16.4% | 15,053,350 |
| 12020749 | OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES | 343,951,665 | 412,300,974.91 | 412,300,974.91 | 119.9% | - 68,349,309.91 |
| 12020786 | EARNINGS FROM HAULAGE/ TRUCKS HAULAGE OF SOLID MINERALS | 603,174,685 | 110,741,000 | 110,741,000 | 18.4% | 492,433,685 |
| 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 | 81,000 | 81,000 | 20.3% | 319,000 |
| 12020796 | HOTEL REGISTRATION | 8,900,000 | 240,000 | 240,000 | 2.7% | 8,660,000 |
| 12020797 | EARNING FROM AMUSEMENT PARKS | 534,750 | - | - | 0.0% | 534,750 |
| **120208** | **RENT ON GOVERNMENT BUILDINGS - GENERAL** | **500,000** | **254,600** | **254,600** | **50.9%** | **245,400** |
| 12020802 | RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL | 350,000 | 228,000 | 228,000 | 65.1% | 122,000 |
| 12020803 | RENT FROM SECRETARIAT OPEN SPACE | 150,000 | 26,600 | 26,600 | 17.7% | 123,400 |
| **120209** | **RENT ON LAND & OTHERS - GENERAL** | **100,000,000** | **50,000** | **50,000** | **0.1%** | **99,950,000** |
| 12020904 | PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME) | 100,000,000 | 50,000 | 50,000 | 0.1% | 99,950,000 |
| **120210** | **REPAYMENT - GENERAL** | **45,000,000** | **-** | **-** | **0.0%** | **45,000,000** |
| 12021007 | CAR LOAN REPAYMENT FROM CAR REFURBISHING LOAN | 45,000,000 | - | - | 0.0% | 45,000,000 |
| **120211** | **INVESTMENT INCOME** | **500,000** | **33,900** | **33,900** | **6.8%** | **466,100** |
| 12021103 | PRINTING AND GRAPHIC | 100,000 | - | - | 0.0% | 100,000 |
| 12021104 | CULTURAL PERFORMANCES | 200,000 | 23,900 | 23,900 | 12.0% | 176,100 |
| 12021105 | CRAFTS CERAMICS AND SCULPTURE | 100,000 | - | - | 0.0% | 100,000 |
| 12021106 | MUSEUM, RESEARCH AND PUBLICATION | 100,000 | 10,000 | 10,000 | 10.0% | 90,000 |
| ***13*** | ***AID AND GRANTS*** | ***21,064,865,200*** | ***1,468,559,781.41*** | ***1,468,559,781.41*** | ***7.0%*** | ***19,596,305,418.59*** |
| **1302** | **GRANTS** | ***21,064,865,200*** | ***1,468,559,781.41*** | ***1,468,559,781.41*** | ***7.0%*** | ***19,596,305,418.59*** |
| **130201** | **DOMESTIC GRANTS** | **21,064,865,200** | **1,468,559,781.41** | **1,468,559,781.41** | **7.0%** | **19,596,305,418.59** |
| 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 | 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 | 104,885,101.98 | 104,885,101.98 | 23.3% | 345,354,329.02 |
| 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 | 39,856,794.03 | 39,856,794.03 | 13.3% | 260,143,205.97 |
| 13020129 | CONTRIBUTIONS FROM LGAs | 200,000,000 | 25,198,075.66 | 25,198,075.66 | 12.6% | 174,801,924.34 |
| 13020130 | CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES | 100,000,000 | - | - | 0.0% | 100,000,000 |
| 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 |
| 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 | - | - | 0.0% | 50,400,000 |
| 13020138 | INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES | 5,158,333,037 | 578,613,221.42 | 578,613,221.42 | 11.2% | 4,579,719,815.58 |
| 13020139 | 5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA. | 1,237,582,703 | 506,345,324.80 | 506,345,324.80 | 40.9% | 731,237,378.20 |
| ***14*** | ***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS*** | ***28,039,201,361*** | ***9,021,541,371.42*** | ***9,021,541,371.42*** | ***32.2%*** | ***19,017,659,989.58*** |
| **1402** | **OTHER CAPITAL RECEIPTS** | ***1,990,000,000*** | ***-*** | ***-*** | ***0.0%*** | ***1,990,000,000*** |
| **140201** | **OTHER CAPITAL RECEIPTS** | **1,990,000,000** | **-** | **-** | **0.0%** | **1,990,000,000** |
| 14020105 | SALES OF NON-ESSENTIAL GOVERNMENT ASSETS | 1,990,000,000 | - | - | 0.0% | 1,990,000,000 |
| **1403** | **LOANS/ BORROWINGS RECEIPT** | ***26,049,201,361*** | ***9,021,541,371.42*** | ***9,021,541,371.42*** | ***34.6%*** | ***17,027,659,989.58*** |
| **140301** | **DOMESTIC LOANS/ BORROWINGS RECEIPT** | **18,716,201,361** | **9,021,541,371.42** | **9,021,541,371.42** | **48.2%** | **9,694,659,989.58** |
| 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 | 9,021,541,371.42 | 1097.2% | - 8,199,340,010.42 |
| **140302** | **INTERNATIONAL LOANS/ BORROWINGS RECEIPT** | **7,333,000,000** | **-** | **-** | **0.0%** | **7,333,000,000** |
| 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 SUPPORT(APPEALS)(WORLD BANK SUPPORT). | 500,000,000 | - | - | 0.0% | 500,000,000 |
| 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 Q1 - Total Expenditure by Administrative Classification

| **Code** | **Administrative Unit** | **2022 Original Budget** | **2022 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| --- | --- | --- | --- | --- | --- | --- |
|  | ***Total Expenditure*** | ***145,896,072,913*** | ***25,229,156,254.94*** | ***25,229,156,254.94*** | ***17.3%*** | ***120,666,916,658.06*** |
| **010000000000** | **ADMINISTRATION SECTOR** | **43,477,321,606** | **7,563,137,366.81** | **7,563,137,366.81** | **17.4%** | **35,914,184,239.19** |
| **011100000000** | **GOVERNORS OFFICE** | **29,625,419,521** | **5,704,346,043.49** | **5,704,346,043.49** | **19.3%** | **23,921,073,477.51** |
| 011100100100 | GOVERNMENT HOUSE | 16,369,392,039 | 3,312,822,480.02 | 3,312,822,480.02 | 20.2% | 13,056,569,558.99 |
| 011100100200 | DEPUTY GOVERNORS OFFICE | 1,466,296,892 | 68,771,589.35 | 68,771,589.35 | 4.7% | 1,397,525,302.65 |
| 011100800100 | EMERGENCY MANAGEMENT AGENCY | 48,047,028 | 4,086,137.36 | 4,086,137.36 | 8.5% | 43,960,890.64 |
| 011101000100 | BUREAU OF PUBLIC PROCUREMENT (BPP) | 336,724,584 | 6,319,771.25 | 6,319,771.25 | 1.9% | 330,404,812.75 |
| 011103500100 | KOGI STATE PENSION COMMISSION | 11,351,306,755 | 2,312,346,065.51 | 2,312,346,065.51 | 20.4% | 9,038,960,689.49 |
| 011111100100 | BUREAU OF PUBLIC PRIVATE PARTNERSHIP | 53,652,223 | - | - | 0.0% | 53,652,223 |
| **016100000000** | **OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT** | **3,503,958,238** | **703,878,706.42** | **703,878,706.42** | **20.1%** | **2,800,079,531.58** |
| 016100100100 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | 2,120,379,051 | 627,443,057.60 | 627,443,057.60 | 29.6% | 1,492,935,993.40 |
| 016103800100 | CHRISTIAN PILGRIMS COMMISSION | 149,064,799 | 2,836,900.60 | 2,836,900.60 | 1.9% | 146,227,898.40 |
| 016103700100 | KOGI STATE HAJJ COMMISSION | 232,331,905 | 9,413,938.01 | 9,413,938.01 | 4.1% | 222,917,966.99 |
| 016105500100 | STATE SECURITY TRUST FUND | 997,362,483 | 64,184,810.22 | 64,184,810.22 | 6.4% | 933,177,672.78 |
| 016103300100 | KOGI STATE HIV/AID CONTROL AGENCY | 4,820,000 | - | - | 0.0% | 4,820,000 |
| **011200000000** | **KOGI STATE HOUSE OF ASSEMBLY** | **4,444,187,507** | **273,893,919.21** | **273,893,919.21** | **6.2%** | **4,170,293,587.79** |
| 011200100100 | KOGI STATE HOUSE OF ASSEMBLY | 3,863,152,310 | 269,385,978.21 | 269,385,978.21 | 7.0% | 3,593,766,331.79 |
| 011200200100 | KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION | 581,035,197 | 4,507,941 | 4,507,941 | 0.8% | 576,527,256 |
| **012300000000** | **MINISTRY OF INFORMATION AND COMMUNICATION** | **1,027,251,759** | **109,832,146.40** | **109,832,146.40** | **10.7%** | **917,419,612.60** |
| 012300100100 | MINISTRY OF INFORMATION AND COMMUNICATION | 701,646,205 | 67,196,015.45 | 67,196,015.45 | 9.6% | 634,450,189.55 |
| 012300300100 | KOGI STATE BROADCASTING CORPORATION | 246,798,239 | 30,622,683.68 | 30,622,683.68 | 12.4% | 216,175,555.33 |
| 012301300100 | KOGI STATE NEWSPAPER CORPORATION | 78,807,315 | 12,013,447.28 | 12,013,447.28 | 15.2% | 66,793,867.72 |
| **012400000000** | **KOGI STATE FIRE AGENCY** | **37,613,254** | **6,403,266.66** | **6,403,266.66** | **17.0%** | **31,209,987.34** |
| 012400200100 | KOGI STATE FIRE AGENCY | 37,613,254 | 6,403,266.66 | 6,403,266.66 | 17.0% | 31,209,987.34 |
| **012500000000** | **OFFICE OF THE HEAD OF CIVIL SERVICE** | **3,151,085,545** | **594,152,515.68** | **594,152,515.68** | **18.9%** | **2,556,933,029.32** |
| 012500100100 | OFFICE OF THE HEAD OF CIVIL SERVICE | 3,151,085,545 | 594,152,515.68 | 594,152,515.68 | 18.9% | 2,556,933,029.32 |
| **014000000000** | **OFFICE OF THE STATE AUDITOR-GENERAL** | **1,011,751,847** | **145,884,898.95** | **145,884,898.95** | **14.4%** | **865,866,948.05** |
| 014000100100 | OFFICE OF THE STATE AUDITOR-GENERAL | 564,511,110 | 44,941,802.16 | 44,941,802.16 | 8.0% | 519,569,307.84 |
| 014000200100 | OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL | 447,240,737 | 100,943,096.79 | 100,943,096.79 | 22.6% | 346,297,640.21 |
| **014700000000** | **CIVIL SERVICE COMMISSION** | **117,786,417** | **11,685,252.35** | **11,685,252.35** | **9.9%** | **106,101,164.65** |
| 014700100100 | CIVIL SERVICE COMMISSION | 117,786,417 | 11,685,252.35 | 11,685,252.35 | 9.9% | 106,101,164.65 |
| **014800000000** | **STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)** | **92,442,358** | **7,000,000** | **7,000,000** | **7.6%** | **85,442,358** |
| 014800100100 | STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) | 92,442,358 | 7,000,000 | 7,000,000 | 7.6% | 85,442,358 |
| **014900000000** | **LOCAL GOVERNMENT SERVICE COMMISSION** | **465,825,160** | **6,060,617.65** | **6,060,617.65** | **1.3%** | **459,764,542.35** |
| 014900100100 | LOCAL GOVERNMENT SERVICE COMMISSION | 465,825,160 | 6,060,617.65 | 6,060,617.65 | 1.3% | 459,764,542.35 |
| **020000000000** | **ECONOMIC SECTOR** | **40,592,962,537** | **9,019,222,900.20** | **9,019,222,900.20** | **22.2%** | **31,573,739,636.80** |
| **021500000000** | **MINISTRY OF AGRICULTURE** | **7,153,083,032** | **184,572,930.24** | **184,572,930.24** | **2.6%** | **6,968,510,101.76** |
| 021500100100 | MINISTRY OF AGRICULTURE | 6,793,194,973 | 112,991,209.02 | 112,991,209.02 | 1.7% | 6,680,203,763.98 |
| 021500300100 | KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) | 294,658,175 | 58,477,700.73 | 58,477,700.73 | 19.8% | 236,180,474.28 |
| 021500500100 | KOGI AGRO-ALLIED COMPANY | 51,470,922 | 10,343,989.35 | 10,343,989.35 | 20.1% | 41,126,932.65 |
| 021500600100 | KOGI LAND DEV. BOARD | 13,758,962 | 2,760,031.14 | 2,760,031.14 | 20.1% | 10,998,930.86 |
| **022000000000** | **MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING** | **14,529,529,435** | **6,107,541,907.22** | **6,107,541,907.22** | **42.0%** | **8,421,987,527.78** |
| 022000100100 | MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING | 7,723,038,865 | 5,305,202,995.87 | 5,305,202,995.87 | 68.7% | 2,417,835,869.13 |
| 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | 2,439,527,616 | 270,761,574.75 | 270,761,574.75 | 11.1% | 2,168,766,041.25 |
| 022000800100 | KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) | 4,366,962,954 | 531,577,336.59 | 531,577,336.59 | 12.2% | 3,835,385,617.41 |
| **022200000000** | **MIN. OF COMMERCE & INDUSTRY** | **1,679,367,341** | **20,969,982.52** | **20,969,982.52** | **1.2%** | **1,658,397,358.48** |
| 022200100100 | MIN. OF COMMERCE & INDUSTRY | 1,297,242,349 | 20,969,982.52 | 20,969,982.52 | 1.6% | 1,276,272,366.48 |
| 022200700100 | KOGI STATE ENTERPRISES DEVELOMENT AGENCY | 370,260,000 | - | - | 0.0% | 370,260,000 |
| 022205300100 | KOGI STATE MARKET DEVELOPMENT BOARD | 11,864,992 | - | - | 0.0% | 11,864,992 |
| **022900000000** | **MINISTRY OF TRANSPORT** | **353,129,746** | **12,026,212.60** | **12,026,212.60** | **3.4%** | **341,103,533.40** |
| 022900100100 | MINISTRY OF TRANSPORT | 353,129,746 | 12,026,212.60 | 12,026,212.60 | 3.4% | 341,103,533.40 |
| **023300000000** | **MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES** | **408,857,000** | **582,892,500** | **582,892,500** | **142.6%** | **- 174,035,500** |
| 023300100100 | MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES | 372,678,500 | 582,892,500 | 582,892,500 | 156.4% | - 210,214,000 |
| 023300100200 | KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY | 36,178,500 | - | - | 0.0% | 36,178,500 |
| **023400000000** | **MINISTRY OF WORKS AND HOUSING** | **11,810,119,588** | **1,902,982,792.65** | **1,902,982,792.65** | **16.1%** | **9,907,136,795.35** |
| 023400100100 | MINISTRY OF WORKS AND HOUSING | 11,322,958,270 | 1,566,527,073.78 | 1,566,527,073.78 | 13.8% | 9,756,431,196.22 |
| 023400300100 | ROAD MAINTENANCE AGENCY | 487,161,318 | 336,455,718.87 | 336,455,718.87 | 69.1% | 150,705,599.13 |
| **023600000000** | **MIN. OF CULTURE & TOURISM** | **423,596,141** | **28,151,066.59** | **28,151,066.59** | **6.6%** | **395,445,074.41** |
| 023600100100 | MIN. OF CULTURE & TOURISM | 269,776,885 | 9,884,591.10 | 9,884,591.10 | 3.7% | 259,892,293.90 |
| 023600300100 | COUNCIL FOR ARTS AND CULTURE | 143,481,092 | 16,082,729.52 | 16,082,729.52 | 11.2% | 127,398,362.48 |
| 023605200100 | HOTEL AND TOURISM BOARD | 10,338,164 | 2,183,745.97 | 2,183,745.97 | 21.1% | 8,154,418.03 |
| **023800000000** | **MINISTRY OF BUDGET AND PLANNING** | **64,779,163** | **-** | **-** | **0.0%** | **64,779,163** |
| 023800200100 | STATE BUREAU OF STATISTICS | 64,779,163 | - | - | 0.0% | 64,779,163 |
| **025000000000** | **KOGI STATE FISCAL RESPONSIBILITY COMMISSION** | **16,280,568** | **-** | **-** | **0.0%** | **16,280,568** |
| 025000100100 | KOGI STATE FISCAL RESPONSIBILITY COMMISSION | 16,280,568 | - | - | 0.0% | 16,280,568 |
| **025200000000** | **MINISTRY OF WATER RESOURCES** | **1,864,695,642** | **70,031,260.80** | **70,031,260.80** | **3.8%** | **1,794,664,381.20** |
| 025200100100 | MINISTRY OF WATER RESOURCES | 1,707,583,317 | 51,350,798.67 | 51,350,798.67 | 3.0% | 1,656,232,518.33 |
| 025210200100 | KOGI STATE WATER BOARD | 153,017,003 | 18,680,462.13 | 18,680,462.13 | 12.2% | 134,336,540.87 |
| 025210300100 | RURAL WATER AND SANITATION AGENCY (RUWASSA) | 4,095,322 | - | - | 0.0% | 4,095,322 |
| **025300000000** | **BUREAU FOR LANDS AND URBAN DEVELOPMENT** | **1,200,206,223** | **87,199,516.11** | **87,199,516.11** | **7.3%** | **1,113,006,706.89** |
| 025300100100 | BUREAU FOR LANDS AND URBAN DEVELOPMENT | 1,085,937,766 | 61,159,851.43 | 61,159,851.43 | 5.6% | 1,024,777,914.57 |
| 025300900100 | KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD | 114,268,457 | 26,039,664.68 | 26,039,664.68 | 22.8% | 88,228,792.32 |
| **026200000000** | **MINISTRY OF RURAL DEVELOPMENT** | **1,089,318,658** | **22,854,731.48** | **22,854,731.48** | **2.1%** | **1,066,463,926.52** |
| 026200100100 | MINISTRY OF RURAL DEVELOPMENT | 1,089,318,658 | 22,854,731.48 | 22,854,731.48 | 2.1% | 1,066,463,926.52 |
| **030000000000** | **LAW & JUSTICE SECTOR** | **5,878,408,513** | **956,461,144.12** | **956,461,144.12** | **16.3%** | **4,921,947,368.88** |
| **031800000000** | **KOGI STATE JUDICIAL SERVICE COMMISSION** | **4,318,239,183** | **859,401,658.52** | **859,401,658.52** | **19.9%** | **3,458,837,524.48** |
| 031801100100 | KOGI STATE JUDICIAL SERVICE COMMISSION | 218,937,714 | 18,140,856.21 | 18,140,856.21 | 8.3% | 200,796,857.79 |
| 031805100100 | HIGH COURT OF JUSTICE | 2,453,901,051 | 426,170,634.22 | 426,170,634.22 | 17.4% | 2,027,730,416.78 |
| 031805200100 | CUSTOMARY COURT OF APPEAL | 720,500,936 | 201,197,967.17 | 201,197,967.17 | 27.9% | 519,302,968.83 |
| 031805300100 | SHARIA COURT OF APPEAL | 924,899,482 | 213,892,200.92 | 213,892,200.92 | 23.1% | 711,007,281.08 |
| **032600000000** | **MINISTRY OF JUSTICE** | **1,560,169,330** | **97,059,485.60** | **97,059,485.60** | **6.2%** | **1,463,109,844.40** |
| 032600100100 | MINISTRY OF JUSTICE | 1,253,210,119 | 96,069,635.60 | 96,069,635.60 | 7.7% | 1,157,140,483.40 |
| 032600700100 | KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION | 306,959,211 | 989,850 | 989,850 | 0.3% | 305,969,361 |
| **050000000000** | **SOCIAL SECTOR** | **55,947,380,257** | **7,690,334,843.80** | **7,690,334,843.80** | **13.7%** | **48,257,045,413.20** |
| **051300000000** | **MINISTRY OF YOUTH & SPORTS** | **835,160,225** | **33,519,945.92** | **33,519,945.92** | **4.0%** | **801,640,279.08** |
| 051300100100 | MINISTRY OF YOUTH & SPORTS | 756,883,846 | 15,174,766.72 | 15,174,766.72 | 2.0% | 741,709,079.28 |
| 051300200100 | KOGI STATE SPORTS COUNCIL | 78,276,379 | 18,345,179.20 | 18,345,179.20 | 23.4% | 59,931,199.80 |
| **051400000000** | **MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT** | **724,648,592** | **20,659,402.54** | **20,659,402.54** | **2.9%** | **703,989,189.46** |
| 051400100100 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 724,648,592 | 20,659,402.54 | 20,659,402.54 | 2.9% | 703,989,189.46 |
| **051700000000** | **MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY** | **33,088,522,536** | **3,855,395,838.08** | **3,855,395,838.08** | **11.7%** | **29,233,126,697.92** |
| 051700100100 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 7,784,568,517 | 58,492,036.81 | 58,492,036.81 | 0.8% | 7,726,076,480.19 |
| 051700200100 | STATE UNIVERSAL BASIC EDUCATION BOARD | 224,261,768 | 41,138,276.62 | 41,138,276.62 | 18.3% | 183,123,491.38 |
| 051700800100 | KOGI STATE LIBRARY BOARD | 20,784,142 | 4,359,014.51 | 4,359,014.51 | 21.0% | 16,425,127.49 |
| 051700900100 | ADULT & NON-FORMAL EDUCATION BOARD | 67,399,112 | 4,698,790.64 | 4,698,790.64 | 7.0% | 62,700,321.36 |
| 051701800100 | KOGI STATE POLYTECHNIC, LOKOJA | 2,801,992,791 | 677,281,961.53 | 677,281,961.53 | 24.2% | 2,124,710,829.47 |
| 051701900100 | COLLEGE OF EDUCATION, ANKPA | 2,091,526,461 | 389,126,732.66 | 389,126,732.66 | 18.6% | 1,702,399,728.34 |
| 051702000100 | COLLEGE OF EDUCATION TECHNICAL, KABBA | 1,510,938,889 | 123,104,449.48 | 123,104,449.48 | 8.1% | 1,387,834,439.52 |
| 051702100100 | KOGI STATE UNIVERSITY, ANYIGBA | 5,607,917,431 | 1,162,623,892.62 | 1,162,623,892.62 | 20.7% | 4,445,293,538.38 |
| 051702500100 | CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA | 8,083,119,216 | 347,336,084.45 | 347,336,084.45 | 4.3% | 7,735,783,131.55 |
| 051705400100 | KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION | 4,365,580,432 | 1,039,077,182.16 | 1,039,077,182.16 | 23.8% | 3,326,503,249.84 |
| 051705600100 | STATE SCHOLARSHIP BOARD | 11,084,580 | 1,631,851.95 | 1,631,851.95 | 14.7% | 9,452,728.05 |
| 051706500100 | NIGERIA-KOREA FRIENDSHIP INSTITUTE | 519,349,197 | 6,525,564.66 | 6,525,564.66 | 1.3% | 512,823,632.34 |
| **052100000000** | **MINISTRY OF HEALTH** | **16,582,430,507** | **3,568,269,560.07** | **3,568,269,560.07** | **21.5%** | **13,014,160,946.93** |
| 052100100100 | MINISTRY OF HEALTH | 9,355,315,364 | 2,359,270,526.80 | 2,359,270,526.80 | 25.2% | 6,996,044,837.20 |
| 052100200100 | KOGI STATE HEALTH INSURANCE AGENCY | 731,070,408 | 16,721,205.54 | 16,721,205.54 | 2.3% | 714,349,202.46 |
| 052100300100 | PRIMARY HEALTHCARE DEVELOPMENT AGENCY | 477,732,092 | 49,565,917.81 | 49,565,917.81 | 10.4% | 428,166,174.19 |
| 052102600100 | KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA | 910,768,423 | 78,329,386.13 | 78,329,386.13 | 8.6% | 832,439,036.87 |
| 052102700100 | KOGI STATE SPECIALIST HOSPITAL, LOKOJA | 1,190,749,786 | 251,949,434.01 | 251,949,434.01 | 21.2% | 938,800,351.99 |
| 052110200100 | KOGI STATE HOSPITAL MANAGEMENT BOARD | 3,156,988,837 | 681,990,027.62 | 681,990,027.62 | 21.6% | 2,474,998,809.38 |
| 052110400100 | COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE | 404,443,636 | 55,326,196.96 | 55,326,196.96 | 13.7% | 349,117,439.04 |
| 052110600100 | COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH | 355,361,961 | 75,116,865.19 | 75,116,865.19 | 21.1% | 280,245,095.81 |
| **053500000000** | **MINISTRY OF ENVIRONMENT** | **3,587,975,720** | **89,068,577.92** | **89,068,577.92** | **2.5%** | **3,498,907,142.08** |
| 053500100100 | MINISTRY OF ENVIRONMENT | 3,202,412,914 | 28,532,759.36 | 28,532,759.36 | 0.9% | 3,173,880,154.65 |
| 053501600100 | STATE ENVIRONMENTAL PROTECTION AGENCY | 40,109,478 | 8,696,751.48 | 8,696,751.48 | 21.7% | 31,412,726.52 |
| 053505300100 | SANITATION & WASTE MANAGEMENT BOARD | 345,453,328 | 51,839,067.08 | 51,839,067.08 | 15.0% | 293,614,260.92 |
| **055100000000** | **MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS** | **1,128,642,677** | **123,421,519.28** | **123,421,519.28** | **10.9%** | **1,005,221,157.72** |
| 055100100100 | MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | 1,128,642,677 | 123,421,519.28 | 123,421,519.28 | 10.9% | 1,005,221,157.72 |

Table 14: Personnel Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

| **Code** | **Administrative Unit** | **2022 Original Budget** | **2022 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| --- | --- | --- | --- | --- | --- | --- |
|  | ***Total Personnel Expenditure*** | ***43,521,516,621*** | ***9,546,535,634.87*** | ***9,546,535,634.87*** | ***21.9%*** | ***33,974,980,986.13*** |
| **010000000000** | **ADMINISTRATION SECTOR** | **15,727,494,831** | **3,522,811,452.24** | **3,522,811,452.24** | **22.4%** | **12,204,683,378.76** |
| **011100000000** | **GOVERNORS OFFICE** | **12,361,806,053** | **2,576,975,272.24** | **2,576,975,272.24** | **20.8%** | **9,784,830,780.76** |
| 011100100100 | GOVERNMENT HOUSE | 1,157,492,039 | 262,822,480.02 | 262,822,480.02 | 22.7% | 894,669,558.99 |
| 011100100200 | DEPUTY GOVERNORS OFFICE | 45,021,732 | 10,311,589.35 | 10,311,589.35 | 22.9% | 34,710,142.65 |
| 011100800100 | EMERGENCY MANAGEMENT AGENCY | 24,310,038 | 4,086,137.36 | 4,086,137.36 | 16.8% | 20,223,900.64 |
| 011101000100 | BUREAU OF PUBLIC PROCUREMENT (BPP) | 64,075,489 | - | - | 0.0% | 64,075,489 |
| 011103500100 | KOGI STATE PENSION COMMISSION | 11,070,906,755 | 2,299,755,065.51 | 2,299,755,065.51 | 20.8% | 8,771,151,689.49 |
| **016100000000** | **OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT** | **1,440,677,795** | **626,196,767.42** | **626,196,767.42** | **43.5%** | **814,481,027.58** |
| 016100100100 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | 1,390,088,401 | 615,434,405.60 | 615,434,405.60 | 44.3% | 774,653,995.40 |
| 016103800100 | CHRISTIAN PILGRIMS COMMISSION | 13,056,839 | 2,317,039.60 | 2,317,039.60 | 17.7% | 10,739,799.40 |
| 016103700100 | KOGI STATE HAJJ COMMISSION | 34,532,555 | 7,755,938.01 | 7,755,938.01 | 22.5% | 26,776,616.99 |
| 016105500100 | STATE SECURITY TRUST FUND | 3,000,000 | 689,384.22 | 689,384.22 | 23.0% | 2,310,615.78 |
| **011200000000** | **KOGI STATE HOUSE OF ASSEMBLY** | **833,251,735** | **92,588,843.56** | **92,588,843.56** | **11.1%** | **740,662,891.44** |
| 011200100100 | KOGI STATE HOUSE OF ASSEMBLY | 704,886,255 | 92,588,843.56 | 92,588,843.56 | 13.1% | 612,297,411.44 |
| 011200200100 | KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION | 128,365,480 | - | - | 0.0% | 128,365,480 |
| **012300000000** | **MINISTRY OF INFORMATION AND COMMUNICATION** | **296,899,773** | **60,382,919.10** | **60,382,919.10** | **20.3%** | **236,516,853.90** |
| 012300100100 | MINISTRY OF INFORMATION AND COMMUNICATION | 99,608,525 | 21,254,393.45 | 21,254,393.45 | 21.3% | 78,354,131.55 |
| 012300300100 | KOGI STATE BROADCASTING CORPORATION | 134,269,561 | 27,115,078.38 | 27,115,078.38 | 20.2% | 107,154,482.63 |
| 012301300100 | KOGI STATE NEWSPAPER CORPORATION | 63,021,687 | 12,013,447.28 | 12,013,447.28 | 19.1% | 51,008,239.72 |
| **012400000000** | **KOGI STATE FIRE AGENCY** | **35,780,581** | **6,389,266.66** | **6,389,266.66** | **17.9%** | **29,391,314.34** |
| 012400200100 | KOGI STATE FIRE AGENCY | 35,780,581 | 6,389,266.66 | 6,389,266.66 | 17.9% | 29,391,314.34 |
| **012500000000** | **OFFICE OF THE HEAD OF CIVIL SERVICE** | **544,199,006** | **116,615,170.84** | **116,615,170.84** | **21.4%** | **427,583,835.16** |
| 012500100100 | OFFICE OF THE HEAD OF CIVIL SERVICE | 544,199,006 | 116,615,170.84 | 116,615,170.84 | 21.4% | 427,583,835.16 |
| **014000000000** | **OFFICE OF THE STATE AUDITOR-GENERAL** | **130,305,284** | **27,769,342.42** | **27,769,342.42** | **21.3%** | **102,535,941.58** |
| 014000100100 | OFFICE OF THE STATE AUDITOR-GENERAL | 80,342,493 | 17,047,013.63 | 17,047,013.63 | 21.2% | 63,295,479.37 |
| 014000200100 | OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL | 49,962,791 | 10,722,328.79 | 10,722,328.79 | 21.5% | 39,240,462.21 |
| **014700000000** | **CIVIL SERVICE COMMISSION** | **56,103,431** | **9,833,252.35** | **9,833,252.35** | **17.5%** | **46,270,178.65** |
| 014700100100 | CIVIL SERVICE COMMISSION | 56,103,431 | 9,833,252.35 | 9,833,252.35 | 17.5% | 46,270,178.65 |
| **014900000000** | **LOCAL GOVERNMENT SERVICE COMMISSION** | **28,471,173** | **6,060,617.65** | **6,060,617.65** | **21.3%** | **22,410,555.35** |
| 014900100100 | LOCAL GOVERNMENT SERVICE COMMISSION | 28,471,173 | 6,060,617.65 | 6,060,617.65 | 21.3% | 22,410,555.35 |
| **020000000000** | **ECONOMIC SECTOR** | **3,795,637,998** | **702,910,449.02** | **702,910,449.02** | **18.5%** | **3,092,727,548.98** |
| **021500000000** | **MINISTRY OF AGRICULTURE** | **753,450,369** | **157,472,930.24** | **157,472,930.24** | **20.9%** | **595,977,438.76** |
| 021500100100 | MINISTRY OF AGRICULTURE | 404,356,482 | 85,891,209.02 | 85,891,209.02 | 21.2% | 318,465,272.98 |
| 021500300100 | KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) | 285,783,175 | 58,477,700.73 | 58,477,700.73 | 20.5% | 227,305,474.28 |
| 021500500100 | KOGI AGRO-ALLIED COMPANY | 50,444,681 | 10,343,989.35 | 10,343,989.35 | 20.5% | 40,100,691.65 |
| 021500600100 | KOGI LAND DEV. BOARD | 12,866,031 | 2,760,031.14 | 2,760,031.14 | 21.5% | 10,105,999.86 |
| **022000000000** | **MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING** | **1,765,617,374** | **322,389,265.92** | **322,389,265.92** | **18.3%** | **1,443,228,108.08** |
| 022000100100 | MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING | 113,643,859 | 23,488,628.75 | 23,488,628.75 | 20.7% | 90,155,230.25 |
| 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | 457,153,116 | 76,649,319.77 | 76,649,319.77 | 16.8% | 380,503,796.23 |
| 022000800100 | KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) | 1,194,820,399 | 222,251,317.39 | 222,251,317.39 | 18.6% | 972,569,081.61 |
| **022200000000** | **MIN. OF COMMERCE & INDUSTRY** | **312,319,472** | **20,824,982.52** | **20,824,982.52** | **6.7%** | **291,494,489.48** |
| 022200100100 | MIN. OF COMMERCE & INDUSTRY | 93,613,472 | 20,824,982.52 | 20,824,982.52 | 22.2% | 72,788,489.48 |
| 022200700100 | KOGI STATE ENTERPRISES DEVELOMENT AGENCY | 217,206,000 | - | - | 0.0% | 217,206,000 |
| 022205300100 | KOGI STATE MARKET DEVELOPMENT BOARD | 1,500,000 | - | - | 0.0% | 1,500,000 |
| **022900000000** | **MINISTRY OF TRANSPORT** | **54,190,753** | **12,026,212.60** | **12,026,212.60** | **22.2%** | **42,164,540.40** |
| 022900100100 | MINISTRY OF TRANSPORT | 54,190,753 | 12,026,212.60 | 12,026,212.60 | 22.2% | 42,164,540.40 |
| **023400000000** | **MINISTRY OF WORKS AND HOUSING** | **186,020,997** | **41,220,962.77** | **41,220,962.77** | **22.2%** | **144,800,034.23** |
| 023400100100 | MINISTRY OF WORKS AND HOUSING | 153,415,995 | 34,262,936.57 | 34,262,936.57 | 22.3% | 119,153,058.43 |
| 023400300100 | ROAD MAINTENANCE AGENCY | 32,605,002 | 6,958,026.20 | 6,958,026.20 | 21.3% | 25,646,975.80 |
| **023600000000** | **MIN. OF CULTURE & TOURISM** | **131,315,189** | **28,151,066.59** | **28,151,066.59** | **21.4%** | **103,164,122.41** |
| 023600100100 | MIN. OF CULTURE & TOURISM | 48,716,845 | 9,884,591.10 | 9,884,591.10 | 20.3% | 38,832,253.90 |
| 023600300100 | COUNCIL FOR ARTS AND CULTURE | 72,674,382 | 16,082,729.52 | 16,082,729.52 | 22.1% | 56,591,652.48 |
| 023605200100 | HOTEL AND TOURISM BOARD | 9,923,962 | 2,183,745.97 | 2,183,745.97 | 22.0% | 7,740,216.03 |
| **023800000000** | **MINISTRY OF BUDGET AND PLANNING** | **23,700,347** | **-** | **-** | **0.0%** | **23,700,347** |
| 023800200100 | STATE BUREAU OF STATISTICS | 23,700,347 | - | - | 0.0% | 23,700,347 |
| **025200000000** | **MINISTRY OF WATER RESOURCES** | **146,212,362** | **30,031,260.80** | **30,031,260.80** | **20.5%** | **116,181,101.20** |
| 025200100100 | MINISTRY OF WATER RESOURCES | 52,375,317 | 11,350,798.67 | 11,350,798.67 | 21.7% | 41,024,518.33 |
| 025210200100 | KOGI STATE WATER BOARD | 92,826,723 | 18,680,462.13 | 18,680,462.13 | 20.1% | 74,146,260.87 |
| 025210300100 | RURAL WATER AND SANITATION AGENCY (RUWASSA) | 1,010,322 | - | - | 0.0% | 1,010,322 |
| **025300000000** | **BUREAU FOR LANDS AND URBAN DEVELOPMENT** | **309,313,823** | **67,939,036.11** | **67,939,036.11** | **22.0%** | **241,374,786.89** |
| 025300100100 | BUREAU FOR LANDS AND URBAN DEVELOPMENT | 214,422,366 | 45,021,851.43 | 45,021,851.43 | 21.0% | 169,400,514.57 |
| 025300900100 | KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD | 94,891,457 | 22,917,184.68 | 22,917,184.68 | 24.2% | 71,974,272.32 |
| **026200000000** | **MINISTRY OF RURAL DEVELOPMENT** | **113,497,312** | **22,854,731.48** | **22,854,731.48** | **20.1%** | **90,642,580.52** |
| 026200100100 | MINISTRY OF RURAL DEVELOPMENT | 113,497,312 | 22,854,731.48 | 22,854,731.48 | 20.1% | 90,642,580.52 |
| **030000000000** | **LAW & JUSTICE SECTOR** | **2,970,966,614** | **788,075,117.24** | **788,075,117.24** | **26.5%** | **2,182,891,496.76** |
| **031800000000** | **KOGI STATE JUDICIAL SERVICE COMMISSION** | **2,438,551,002** | **693,786,271.64** | **693,786,271.64** | **28.5%** | **1,744,764,730.36** |
| 031801100100 | KOGI STATE JUDICIAL SERVICE COMMISSION | 94,593,719 | 9,373,176.76 | 9,373,176.76 | 9.9% | 85,220,542.24 |
| 031805100100 | HIGH COURT OF JUSTICE | 1,610,937,280 | 377,884,844.22 | 377,884,844.22 | 23.5% | 1,233,052,435.78 |
| 031805200100 | CUSTOMARY COURT OF APPEAL | 324,711,321 | 154,182,767.17 | 154,182,767.17 | 47.5% | 170,528,553.83 |
| 031805300100 | SHARIA COURT OF APPEAL | 408,308,682 | 152,345,483.49 | 152,345,483.49 | 37.3% | 255,963,198.51 |
| **032600000000** | **MINISTRY OF JUSTICE** | **532,415,612** | **94,288,845.60** | **94,288,845.60** | **17.7%** | **438,126,766.40** |
| 032600100100 | MINISTRY OF JUSTICE | 452,946,377 | 94,288,845.60 | 94,288,845.60 | 20.8% | 358,657,531.40 |
| 032600700100 | KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION | 79,469,235 | - | - | 0.0% | 79,469,235 |
| **050000000000** | **SOCIAL SECTOR** | **21,027,417,178** | **4,532,738,616.36** | **4,532,738,616.36** | **21.6%** | **16,494,678,561.64** |
| **051300000000** | **MINISTRY OF YOUTH & SPORTS** | **123,581,686** | **26,257,945.92** | **26,257,945.92** | **21.2%** | **97,323,740.08** |
| 051300100100 | MINISTRY OF YOUTH & SPORTS | 51,518,409 | 11,174,766.72 | 11,174,766.72 | 21.7% | 40,343,642.28 |
| 051300200100 | KOGI STATE SPORTS COUNCIL | 72,063,277 | 15,083,179.20 | 15,083,179.20 | 20.9% | 56,980,097.80 |
| **051400000000** | **MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT** | **92,934,593** | **20,659,402.54** | **20,659,402.54** | **22.2%** | **72,275,190.46** |
| 051400100100 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 92,934,593 | 20,659,402.54 | 20,659,402.54 | 22.2% | 72,275,190.46 |
| **051700000000** | **MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY** | **13,341,121,529** | **3,107,682,913.23** | **3,107,682,913.23** | **23.3%** | **10,233,438,615.77** |
| 051700100100 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 220,587,492 | 44,481,806.81 | 44,481,806.81 | 20.2% | 176,105,685.19 |
| 051700200100 | STATE UNIVERSAL BASIC EDUCATION BOARD | 186,988,480 | 41,138,276.62 | 41,138,276.62 | 22.0% | 145,850,203.38 |
| 051700800100 | KOGI STATE LIBRARY BOARD | 19,554,814 | 4,359,014.51 | 4,359,014.51 | 22.3% | 15,195,799.49 |
| 051700900100 | ADULT & NON-FORMAL EDUCATION BOARD | 51,139,361 | 4,698,790.64 | 4,698,790.64 | 9.2% | 46,440,570.36 |
| 051701800100 | KOGI STATE POLYTECHNIC, LOKOJA | 1,639,463,391 | 457,962,426.29 | 457,962,426.29 | 27.9% | 1,181,500,964.71 |
| 051701900100 | COLLEGE OF EDUCATION, ANKPA | 1,785,946,792 | 323,321,705.16 | 323,321,705.16 | 18.1% | 1,462,625,086.84 |
| 051702000100 | COLLEGE OF EDUCATION TECHNICAL, KABBA | 786,738,889 | 89,107,509.48 | 89,107,509.48 | 11.3% | 697,631,379.52 |
| 051702100100 | KOGI STATE UNIVERSITY, ANYIGBA | 3,623,617,431 | 903,593,756.62 | 903,593,756.62 | 24.9% | 2,720,023,674.38 |
| 051702500100 | CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA | 583,119,216 | 240,063,502.40 | 240,063,502.40 | 41.2% | 343,055,713.60 |
| 051705400100 | KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION | 4,287,021,361 | 993,151,308.10 | 993,151,308.10 | 23.2% | 3,293,870,052.90 |
| 051705600100 | STATE SCHOLARSHIP BOARD | 7,717,308 | 1,631,851.95 | 1,631,851.95 | 21.1% | 6,085,456.05 |
| 051706500100 | NIGERIA-KOREA FRIENDSHIP INSTITUTE | 149,226,994 | 4,172,964.66 | 4,172,964.66 | 2.8% | 145,054,029.34 |
| **052100000000** | **MINISTRY OF HEALTH** | **6,540,200,906** | **1,166,233,257.48** | **1,166,233,257.48** | **17.8%** | **5,373,967,648.52** |
| 052100100100 | MINISTRY OF HEALTH | 1,171,305,372 | 66,167,266.61 | 66,167,266.61 | 5.6% | 1,105,138,105.39 |
| 052100200100 | KOGI STATE HEALTH INSURANCE AGENCY | 84,346,708 | - | - | 0.0% | 84,346,708 |
| 052100300100 | PRIMARY HEALTHCARE DEVELOPMENT AGENCY | 67,464,619 | 15,480,167.81 | 15,480,167.81 | 22.9% | 51,984,451.19 |
| 052102600100 | KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA | 754,887,939 | 75,167,732.58 | 75,167,732.58 | 10.0% | 679,720,206.42 |
| 052102700100 | KOGI STATE SPECIALIST HOSPITAL, LOKOJA | 977,019,031 | 237,192,944.01 | 237,192,944.01 | 24.3% | 739,826,086.99 |
| 052110200100 | KOGI STATE HOSPITAL MANAGEMENT BOARD | 3,095,888,037 | 680,903,091.30 | 680,903,091.30 | 22.0% | 2,414,984,945.70 |
| 052110400100 | COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE | 182,023,636 | 39,974,548.81 | 39,974,548.81 | 22.0% | 142,049,087.19 |
| 052110600100 | COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH | 207,265,564 | 51,347,506.35 | 51,347,506.35 | 24.8% | 155,918,057.65 |
| **053500000000** | **MINISTRY OF ENVIRONMENT** | **393,245,816** | **88,483,577.92** | **88,483,577.92** | **22.5%** | **304,762,238.08** |
| 053500100100 | MINISTRY OF ENVIRONMENT | 119,862,914 | 27,947,759.36 | 27,947,759.36 | 23.3% | 91,915,154.65 |
| 053501600100 | STATE ENVIRONMENTAL PROTECTION AGENCY | 38,419,574 | 8,696,751.48 | 8,696,751.48 | 22.6% | 29,722,822.52 |
| 053505300100 | SANITATION & WASTE MANAGEMENT BOARD | 234,963,328 | 51,839,067.08 | 51,839,067.08 | 22.1% | 183,124,260.92 |
| **055100000000** | **MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS** | **536,332,648** | **123,421,519.28** | **123,421,519.28** | **23.0%** | **412,911,128.72** |
| 055100100100 | MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | 536,332,648 | 123,421,519.28 | 123,421,519.28 | 23.0% | 412,911,128.72 |

Table 15: Overhead Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

| **Code** | **Administrative Unit** | **2022 Original Budget** | **2022 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| --- | --- | --- | --- | --- | --- | --- |
|  | ***Total Overhead Expenditure*** | ***30,624,497,873*** | ***4,968,580,375.29*** | ***4,968,580,375.29*** | ***16.2%*** | ***25,655,917,497.71*** |
| **010000000000** | **ADMINISTRATION SECTOR** | **20,194,793,097** | **3,590,755,384.73** | **3,590,755,384.73** | **17.8%** | **16,604,037,712.27** |
| **011100000000** | **GOVERNORS OFFICE** | **16,032,088,308** | **3,127,370,771.25** | **3,127,370,771.25** | **19.5%** | **12,904,717,536.75** |
| 011100100100 | GOVERNMENT HOUSE | 14,559,900,000 | 3,050,000,000 | 3,050,000,000 | 20.9% | 11,509,900,000 |
| 011100100200 | DEPUTY GOVERNORS OFFICE | 991,750,000 | 58,460,000 | 58,460,000 | 5.9% | 933,290,000 |
| 011100800100 | EMERGENCY MANAGEMENT AGENCY | 23,736,990 | - | - | 0.0% | 23,736,990 |
| 011101000100 | BUREAU OF PUBLIC PROCUREMENT (BPP) | 122,649,095 | 6,319,771.25 | 6,319,771.25 | 5.2% | 116,329,323.75 |
| 011103500100 | KOGI STATE PENSION COMMISSION | 280,400,000 | 12,591,000 | 12,591,000 | 4.5% | 267,809,000 |
| 011111100100 | BUREAU OF PUBLIC PRIVATE PARTNERSHIP | 53,652,223 | - | - | 0.0% | 53,652,223 |
| **016100000000** | **OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT** | **1,201,224,682** | **77,487,339** | **77,487,339** | **6.5%** | **1,123,737,343** |
| 016100100100 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | 560,167,500 | 11,814,052 | 11,814,052 | 2.1% | 548,353,448 |
| 016103800100 | CHRISTIAN PILGRIMS COMMISSION | 120,504,563 | 519,861 | 519,861 | 0.4% | 119,984,702 |
| 016103700100 | KOGI STATE HAJJ COMMISSION | 187,799,350 | 1,658,000 | 1,658,000 | 0.9% | 186,141,350 |
| 016105500100 | STATE SECURITY TRUST FUND | 327,933,269 | 63,495,426 | 63,495,426 | 19.4% | 264,437,843 |
| 016103300100 | KOGI STATE HIV/AID CONTROL AGENCY | 4,820,000 | - | - | 0.0% | 4,820,000 |
| **011200000000** | **KOGI STATE HOUSE OF ASSEMBLY** | **1,189,441,650** | **181,305,075.65** | **181,305,075.65** | **15.2%** | **1,008,136,574.35** |
| 011200100100 | KOGI STATE HOUSE OF ASSEMBLY | 929,600,000 | 176,797,134.65 | 176,797,134.65 | 19.0% | 752,802,865.35 |
| 011200200100 | KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION | 259,841,650 | 4,507,941 | 4,507,941 | 1.7% | 255,333,709 |
| **012300000000** | **MINISTRY OF INFORMATION AND COMMUNICATION** | **420,614,986** | **49,449,227.30** | **49,449,227.30** | **11.8%** | **371,165,758.70** |
| 012300100100 | MINISTRY OF INFORMATION AND COMMUNICATION | 292,300,680 | 45,941,622 | 45,941,622 | 15.7% | 246,359,058 |
| 012300300100 | KOGI STATE BROADCASTING CORPORATION | 112,528,678 | 3,507,605.30 | 3,507,605.30 | 3.1% | 109,021,072.70 |
| 012301300100 | KOGI STATE NEWSPAPER CORPORATION | 15,785,628 | - | - | 0.0% | 15,785,628 |
| **012400000000** | **KOGI STATE FIRE AGENCY** | **1,832,673** | **14,000** | **14,000** | **0.8%** | **1,818,673** |
| 012400200100 | KOGI STATE FIRE AGENCY | 1,832,673 | 14,000 | 14,000 | 0.8% | 1,818,673 |
| **012500000000** | **OFFICE OF THE HEAD OF CIVIL SERVICE** | **264,886,539** | **28,161,415** | **28,161,415** | **10.6%** | **236,725,124** |
| 012500100100 | OFFICE OF THE HEAD OF CIVIL SERVICE | 264,886,539 | 28,161,415 | 28,161,415 | 10.6% | 236,725,124 |
| **014000000000** | **OFFICE OF THE STATE AUDITOR-GENERAL** | **679,346,563** | **118,115,556.53** | **118,115,556.53** | **17.4%** | **561,231,006.47** |
| 014000100100 | OFFICE OF THE STATE AUDITOR-GENERAL | 284,168,617 | 27,894,788.53 | 27,894,788.53 | 9.8% | 256,273,828.47 |
| 014000200100 | OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL | 395,177,946 | 90,220,768 | 90,220,768 | 22.8% | 304,957,178 |
| **014700000000** | **CIVIL SERVICE COMMISSION** | **30,676,586** | **1,852,000** | **1,852,000** | **6.0%** | **28,824,586** |
| 014700100100 | CIVIL SERVICE COMMISSION | 30,676,586 | 1,852,000 | 1,852,000 | 6.0% | 28,824,586 |
| **014800000000** | **STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)** | **11,293,710** | **7,000,000** | **7,000,000** | **62.0%** | **4,293,710** |
| 014800100100 | STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) | 11,293,710 | 7,000,000 | 7,000,000 | 62.0% | 4,293,710 |
| **014900000000** | **LOCAL GOVERNMENT SERVICE COMMISSION** | **363,387,400** | **-** | **-** | **0.0%** | **363,387,400** |
| 014900100100 | LOCAL GOVERNMENT SERVICE COMMISSION | 363,387,400 | - | - | 0.0% | 363,387,400 |
| **020000000000** | **ECONOMIC SECTOR** | **4,022,741,154** | **604,918,865.35** | **604,918,865.35** | **15.0%** | **3,417,822,288.65** |
| **021500000000** | **MINISTRY OF AGRICULTURE** | **413,432,663** | **-** | **-** | **0.0%** | **413,432,663** |
| 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 |
| **022000000000** | **MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING** | **2,736,440,344** | **548,720,935.35** | **548,720,935.35** | **20.1%** | **2,187,719,408.65** |
| 022000100100 | MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING | 889,923,289 | 226,510,297.56 | 226,510,297.56 | 25.5% | 663,412,991.44 |
| 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | 1,062,374,500 | 194,112,254.98 | 194,112,254.98 | 18.3% | 868,262,245.02 |
| 022000800100 | KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) | 784,142,555 | 128,098,382.81 | 128,098,382.81 | 16.3% | 656,044,172.19 |
| **022200000000** | **MIN. OF COMMERCE & INDUSTRY** | **324,747,869** | **145,000** | **145,000** | **0.0%** | **324,602,869** |
| 022200100100 | MIN. OF COMMERCE & INDUSTRY | 161,328,877 | 145,000 | 145,000 | 0.1% | 161,183,877 |
| 022200700100 | KOGI STATE ENTERPRISES DEVELOMENT AGENCY | 153,054,000 | - | - | 0.0% | 153,054,000 |
| 022205300100 | KOGI STATE MARKET DEVELOPMENT BOARD | 10,364,992 | - | - | 0.0% | 10,364,992 |
| **022900000000** | **MINISTRY OF TRANSPORT** | **24,200,000** | **-** | **-** | **0.0%** | **24,200,000** |
| 022900100100 | MINISTRY OF TRANSPORT | 24,200,000 | - | - | 0.0% | 24,200,000 |
| **023300000000** | **MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES** | **88,857,000** | **1,720,500** | **1,720,500** | **1.9%** | **87,136,500** |
| 023300100100 | MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES | 52,678,500 | 1,720,500 | 1,720,500 | 3.3% | 50,958,000 |
| 023300100200 | KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY | 36,178,500 | - | - | 0.0% | 36,178,500 |
| **023400000000** | **MINISTRY OF WORKS AND HOUSING** | **70,376,316** | **43,370,950** | **43,370,950** | **61.6%** | **27,005,366** |
| 023400100100 | MINISTRY OF WORKS AND HOUSING | 60,820,000 | 42,709,450 | 42,709,450 | 70.2% | 18,110,550 |
| 023400300100 | ROAD MAINTENANCE AGENCY | 9,556,316 | 661,500 | 661,500 | 6.9% | 8,894,816 |
| **023600000000** | **MIN. OF CULTURE & TOURISM** | **170,720,952** | **-** | **-** | **0.0%** | **170,720,952** |
| 023600100100 | MIN. OF CULTURE & TOURISM | 99,500,040 | - | - | 0.0% | 99,500,040 |
| 023600300100 | COUNCIL FOR ARTS AND CULTURE | 70,806,710 | - | - | 0.0% | 70,806,710 |
| 023605200100 | HOTEL AND TOURISM BOARD | 414,202 | - | - | 0.0% | 414,202 |
| **023800000000** | **MINISTRY OF BUDGET AND PLANNING** | **41,078,816** | **-** | **-** | **0.0%** | **41,078,816** |
| 023800200100 | STATE BUREAU OF STATISTICS | 41,078,816 | - | - | 0.0% | 41,078,816 |
| **025000000000** | **KOGI STATE FISCAL RESPONSIBILITY COMMISSION** | **16,280,568** | **-** | **-** | **0.0%** | **16,280,568** |
| 025000100100 | KOGI STATE FISCAL RESPONSIBILITY COMMISSION | 16,280,568 | - | - | 0.0% | 16,280,568 |
| **025200000000** | **MINISTRY OF WATER RESOURCES** | **17,483,280** | **-** | **-** | **0.0%** | **17,483,280** |
| 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 |
| **025300000000** | **BUREAU FOR LANDS AND URBAN DEVELOPMENT** | **115,302,000** | **10,961,480** | **10,961,480** | **9.5%** | **104,340,520** |
| 025300100100 | BUREAU FOR LANDS AND URBAN DEVELOPMENT | 95,925,000 | 7,839,000 | 7,839,000 | 8.2% | 88,086,000 |
| 025300900100 | KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD | 19,377,000 | 3,122,480 | 3,122,480 | 16.1% | 16,254,520 |
| **026200000000** | **MINISTRY OF RURAL DEVELOPMENT** | **3,821,346** | **-** | **-** | **0.0%** | **3,821,346** |
| 026200100100 | MINISTRY OF RURAL DEVELOPMENT | 3,821,346 | - | - | 0.0% | 3,821,346 |
| **030000000000** | **LAW & JUSTICE SECTOR** | **1,521,384,263** | **150,061,026.88** | **150,061,026.88** | **9.9%** | **1,371,323,236.12** |
| **031800000000** | **KOGI STATE JUDICIAL SERVICE COMMISSION** | **757,820,521** | **147,290,386.88** | **147,290,386.88** | **19.4%** | **610,530,134.12** |
| 031801100100 | KOGI STATE JUDICIAL SERVICE COMMISSION | 45,343,495 | 3,442,679.45 | 3,442,679.45 | 7.6% | 41,900,815.55 |
| 031805100100 | HIGH COURT OF JUSTICE | 433,928,545 | 48,285,790 | 48,285,790 | 11.1% | 385,642,755 |
| 031805200100 | CUSTOMARY COURT OF APPEAL | 141,798,481 | 47,015,200 | 47,015,200 | 33.2% | 94,783,281 |
| 031805300100 | SHARIA COURT OF APPEAL | 136,750,000 | 48,546,717.43 | 48,546,717.43 | 35.5% | 88,203,282.57 |
| **032600000000** | **MINISTRY OF JUSTICE** | **763,563,742** | **2,770,640** | **2,770,640** | **0.4%** | **760,793,102** |
| 032600100100 | MINISTRY OF JUSTICE | 558,263,742 | 1,780,790 | 1,780,790 | 0.3% | 556,482,952 |
| 032600700100 | KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION | 205,300,000 | 989,850 | 989,850 | 0.5% | 204,310,150 |
| **050000000000** | **SOCIAL SECTOR** | **4,885,579,359** | **622,845,098.33** | **622,845,098.33** | **12.7%** | **4,262,734,260.67** |
| **051300000000** | **MINISTRY OF YOUTH & SPORTS** | **173,248,539** | **7,262,000** | **7,262,000** | **4.2%** | **165,986,539** |
| 051300100100 | MINISTRY OF YOUTH & SPORTS | 167,035,437 | 4,000,000 | 4,000,000 | 2.4% | 163,035,437 |
| 051300200100 | KOGI STATE SPORTS COUNCIL | 6,213,102 | 3,262,000 | 3,262,000 | 52.5% | 2,951,102 |
| **051400000000** | **MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT** | **151,774,000** | **-** | **-** | **0.0%** | **151,774,000** |
| 051400100100 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 151,774,000 | - | - | 0.0% | 151,774,000 |
| **051700000000** | **MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY** | **2,413,544,887** | **559,969,717.93** | **559,969,717.93** | **23.2%** | **1,853,575,169.07** |
| 051700100100 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 301,700,000 | 14,010,230 | 14,010,230 | 4.6% | 287,689,770 |
| 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 | 180,372,382.32 | 180,372,382.32 | 43.3% | 236,577,017.68 |
| 051701900100 | COLLEGE OF EDUCATION, ANKPA | 108,790,000 | 24,547,743.50 | 24,547,743.50 | 22.6% | 84,242,256.50 |
| 051702000100 | COLLEGE OF EDUCATION TECHNICAL, KABBA | 159,200,000 | 3,996,940 | 3,996,940 | 2.5% | 155,203,060 |
| 051702100100 | KOGI STATE UNIVERSITY, ANYIGBA | 709,300,000 | 202,716,305 | 202,716,305 | 28.6% | 506,583,695 |
| 051702500100 | CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA | 450,000,000 | 86,047,643.05 | 86,047,643.05 | 19.1% | 363,952,356.95 |
| 051705400100 | KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION | 78,559,071 | 45,925,874.06 | 45,925,874.06 | 58.5% | 32,633,196.94 |
| 051705600100 | STATE SCHOLARSHIP BOARD | 3,367,272 | - | - | 0.0% | 3,367,272 |
| 051706500100 | NIGERIA-KOREA FRIENDSHIP INSTITUTE | 130,916,777 | 2,352,600 | 2,352,600 | 1.8% | 128,564,177 |
| **052100000000** | **MINISTRY OF HEALTH** | **1,256,972,000** | **55,028,380.40** | **55,028,380.40** | **4.4%** | **1,201,943,619.60** |
| 052100100100 | MINISTRY OF HEALTH | 155,381,192 | - | - | 0.0% | 155,381,192 |
| 052100200100 | KOGI STATE HEALTH INSURANCE AGENCY | 646,723,700 | 16,721,205.54 | 16,721,205.54 | 2.6% | 630,002,494.46 |
| 052100300100 | PRIMARY HEALTHCARE DEVELOPMENT AGENCY | 128,367,712 | - | - | 0.0% | 128,367,712 |
| 052102600100 | KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA | 34,651,444 | 3,161,653.55 | 3,161,653.55 | 9.1% | 31,489,790.45 |
| 052102700100 | KOGI STATE SPECIALIST HOSPITAL, LOKOJA | 90,230,755 | 14,756,490 | 14,756,490 | 16.4% | 75,474,265 |
| 052110200100 | KOGI STATE HOSPITAL MANAGEMENT BOARD | 61,100,800 | 1,086,936.32 | 1,086,936.32 | 1.8% | 60,013,863.68 |
| 052110400100 | COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE | 102,420,000 | 15,351,648.15 | 15,351,648.15 | 15.0% | 87,068,351.85 |
| 052110600100 | COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH | 38,096,397 | 3,950,446.84 | 3,950,446.84 | 10.4% | 34,145,950.16 |
| **053500000000** | **MINISTRY OF ENVIRONMENT** | **297,729,904** | **585,000** | **585,000** | **0.2%** | **297,144,904** |
| 053500100100 | MINISTRY OF ENVIRONMENT | 185,550,000 | 585,000 | 585,000 | 0.3% | 184,965,000 |
| 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 |
| **055100000000** | **MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS** | **592,310,029** | **-** | **-** | **0.0%** | **592,310,029** |
| 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 Q1 - Capital Expenditure by Administrative Classification

| **Code** | **Administrative Unit** | **2022 Original Budget** | **2022 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| --- | --- | --- | --- | --- | --- | --- |
|  | ***Total Capital Expenditure*** | ***63,574,736,824*** | ***5,491,821,243.58*** | ***5,491,821,243.58*** | ***8.6%*** | ***58,082,915,580.42*** |
| **010000000000** | **ADMINISTRATION SECTOR** | **7,555,033,678** | **449,570,529.84** | **449,570,529.84** | **6.0%** | **7,105,463,148.16** |
| **011100000000** | **GOVERNORS OFFICE** | **1,231,525,160** | **-** | **-** | **0.0%** | **1,231,525,160** |
| 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 |
| **016100000000** | **OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT** | **862,055,761** | **194,600** | **194,600** | **0.0%** | **861,861,161** |
| 016100100100 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | 170,123,150 | 194,600 | 194,600 | 0.1% | 169,928,550 |
| 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 |
| **011200000000** | **KOGI STATE HOUSE OF ASSEMBLY** | **2,421,494,122** | **-** | **-** | **0.0%** | **2,421,494,122** |
| 011200100100 | KOGI STATE HOUSE OF ASSEMBLY | 2,228,666,055 | - | - | 0.0% | 2,228,666,055 |
| 011200200100 | KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION | 192,828,067 | - | - | 0.0% | 192,828,067 |
| **012300000000** | **MINISTRY OF INFORMATION AND COMMUNICATION** | **309,737,000** | **-** | **-** | **0.0%** | **309,737,000** |
| 012300100100 | MINISTRY OF INFORMATION AND COMMUNICATION | 309,737,000 | - | - | 0.0% | 309,737,000 |
| **012500000000** | **OFFICE OF THE HEAD OF CIVIL SERVICE** | **2,342,000,000** | **449,375,929.84** | **449,375,929.84** | **19.2%** | **1,892,624,070.16** |
| 012500100100 | OFFICE OF THE HEAD OF CIVIL SERVICE | 2,342,000,000 | 449,375,929.84 | 449,375,929.84 | 19.2% | 1,892,624,070.16 |
| **014000000000** | **OFFICE OF THE STATE AUDITOR-GENERAL** | **202,100,000** | **-** | **-** | **0.0%** | **202,100,000** |
| 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 |
| **014700000000** | **CIVIL SERVICE COMMISSION** | **31,006,400** | **-** | **-** | **0.0%** | **31,006,400** |
| 014700100100 | CIVIL SERVICE COMMISSION | 31,006,400 | - | - | 0.0% | 31,006,400 |
| **014800000000** | **STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)** | **81,148,648** | **-** | **-** | **0.0%** | **81,148,648** |
| 014800100100 | STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) | 81,148,648 | - | - | 0.0% | 81,148,648 |
| **014900000000** | **LOCAL GOVERNMENT SERVICE COMMISSION** | **73,966,587** | **-** | **-** | **0.0%** | **73,966,587** |
| 014900100100 | LOCAL GOVERNMENT SERVICE COMMISSION | 73,966,587 | - | - | 0.0% | 73,966,587 |
| **020000000000** | **ECONOMIC SECTOR** | **24,599,261,790** | **2,489,174,584.63** | **2,489,174,584.63** | **10.1%** | **22,110,087,205.37** |
| **021500000000** | **MINISTRY OF AGRICULTURE** | **5,986,200,000** | **27,100,000** | **27,100,000** | **0.5%** | **5,959,100,000** |
| 021500100100 | MINISTRY OF AGRICULTURE | 5,986,200,000 | 27,100,000 | 27,100,000 | 0.5% | 5,959,100,000 |
| **022000000000** | **MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING** | **1,852,150,122** | **14,212,704.75** | **14,212,704.75** | **0.8%** | **1,837,937,417.25** |
| 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 | 14,212,704.75 | 14,212,704.75 | 10.0% | 127,787,295.25 |
| **022200000000** | **MIN. OF COMMERCE & INDUSTRY** | **1,042,300,000** | **-** | **-** | **0.0%** | **1,042,300,000** |
| 022200100100 | MIN. OF COMMERCE & INDUSTRY | 1,042,300,000 | - | - | 0.0% | 1,042,300,000 |
| **022900000000** | **MINISTRY OF TRANSPORT** | **274,738,993** | **-** | **-** | **0.0%** | **274,738,993** |
| 022900100100 | MINISTRY OF TRANSPORT | 274,738,993 | - | - | 0.0% | 274,738,993 |
| **023300000000** | **MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES** | **320,000,000** | **581,172,000** | **581,172,000** | **181.6%** | **- 261,172,000** |
| 023300100100 | MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES | 320,000,000 | 581,172,000 | 581,172,000 | 181.6% | - 261,172,000 |
| **023400000000** | **MINISTRY OF WORKS AND HOUSING** | **11,553,722,275** | **1,818,390,879.88** | **1,818,390,879.88** | **15.7%** | **9,735,331,395.12** |
| 023400100100 | MINISTRY OF WORKS AND HOUSING | 11,108,722,275 | 1,489,554,687.21 | 1,489,554,687.21 | 13.4% | 9,619,167,587.79 |
| 023400300100 | ROAD MAINTENANCE AGENCY | 445,000,000 | 328,836,192.67 | 328,836,192.67 | 73.9% | 116,163,807.33 |
| **023600000000** | **MIN. OF CULTURE & TOURISM** | **121,560,000** | **-** | **-** | **0.0%** | **121,560,000** |
| 023600100100 | MIN. OF CULTURE & TOURISM | 121,560,000 | - | - | 0.0% | 121,560,000 |
| **025200000000** | **MINISTRY OF WATER RESOURCES** | **1,701,000,000** | **40,000,000** | **40,000,000** | **2.4%** | **1,661,000,000** |
| 025200100100 | MINISTRY OF WATER RESOURCES | 1,650,000,000 | 40,000,000 | 40,000,000 | 2.4% | 1,610,000,000 |
| 025210200100 | KOGI STATE WATER BOARD | 51,000,000 | - | - | 0.0% | 51,000,000 |
| **025300000000** | **BUREAU FOR LANDS AND URBAN DEVELOPMENT** | **775,590,400** | **8,299,000** | **8,299,000** | **1.1%** | **767,291,400** |
| 025300100100 | BUREAU FOR LANDS AND URBAN DEVELOPMENT | 775,590,400 | 8,299,000 | 8,299,000 | 1.1% | 767,291,400 |
| **026200000000** | **MINISTRY OF RURAL DEVELOPMENT** | **972,000,000** | **-** | **-** | **0.0%** | **972,000,000** |
| 026200100100 | MINISTRY OF RURAL DEVELOPMENT | 972,000,000 | - | - | 0.0% | 972,000,000 |
| **030000000000** | **LAW & JUSTICE SECTOR** | **1,386,057,636** | **18,325,000** | **18,325,000** | **1.3%** | **1,367,732,636** |
| **031800000000** | **KOGI STATE JUDICIAL SERVICE COMMISSION** | **1,121,867,660** | **18,325,000** | **18,325,000** | **1.6%** | **1,103,542,660** |
| 031801100100 | KOGI STATE JUDICIAL SERVICE COMMISSION | 79,000,500 | 5,325,000 | 5,325,000 | 6.7% | 73,675,500 |
| 031805100100 | HIGH COURT OF JUSTICE | 409,035,226 | - | - | 0.0% | 409,035,226 |
| 031805200100 | CUSTOMARY COURT OF APPEAL | 253,991,134 | - | - | 0.0% | 253,991,134 |
| 031805300100 | SHARIA COURT OF APPEAL | 379,840,800 | 13,000,000 | 13,000,000 | 3.4% | 366,840,800 |
| **032600000000** | **MINISTRY OF JUSTICE** | **264,189,976** | **-** | **-** | **0.0%** | **264,189,976** |
| 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 |
| **050000000000** | **SOCIAL SECTOR** | **30,034,383,720** | **2,534,751,129.11** | **2,534,751,129.11** | **8.4%** | **27,499,632,590.89** |
| **051300000000** | **MINISTRY OF YOUTH & SPORTS** | **538,330,000** | **-** | **-** | **0.0%** | **538,330,000** |
| 051300100100 | MINISTRY OF YOUTH & SPORTS | 538,330,000 | - | - | 0.0% | 538,330,000 |
| **051400000000** | **MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT** | **479,939,999** | **-** | **-** | **0.0%** | **479,939,999** |
| 051400100100 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 479,939,999 | - | - | 0.0% | 479,939,999 |
| **051700000000** | **MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY** | **17,333,856,120** | **187,743,206.92** | **187,743,206.92** | **1.1%** | **17,146,112,913.08** |
| 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 | 38,947,152.92 | 5.2% | 706,632,847.08 |
| 051701900100 | COLLEGE OF EDUCATION, ANKPA | 196,789,669 | 41,257,284 | 41,257,284 | 21.0% | 155,532,385 |
| 051702000100 | COLLEGE OF EDUCATION TECHNICAL, KABBA | 565,000,000 | 30,000,000 | 30,000,000 | 5.3% | 535,000,000 |
| 051702100100 | KOGI STATE UNIVERSITY, ANYIGBA | 1,275,000,000 | 56,313,831 | 56,313,831 | 4.4% | 1,218,686,169 |
| 051702500100 | CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA | 7,050,000,000 | 21,224,939 | 21,224,939 | 0.3% | 7,028,775,061 |
| 051706500100 | NIGERIA-KOREA FRIENDSHIP INSTITUTE | 239,205,426 | - | - | 0.0% | 239,205,426 |
| **052100000000** | **MINISTRY OF HEALTH** | **8,785,257,601** | **2,347,007,922.19** | **2,347,007,922.19** | **26.7%** | **6,438,249,678.81** |
| 052100100100 | MINISTRY OF HEALTH | 8,028,628,800 | 2,293,103,260.19 | 2,293,103,260.19 | 28.6% | 5,735,525,539.81 |
| 052100300100 | PRIMARY HEALTHCARE DEVELOPMENT AGENCY | 281,899,761 | 34,085,750 | 34,085,750 | 12.1% | 247,814,011 |
| 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 | 19,818,912 | 18.0% | 90,181,088 |
| **053500000000** | **MINISTRY OF ENVIRONMENT** | **2,897,000,000** | **-** | **-** | **0.0%** | **2,897,000,000** |
| 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 Q1 - Other Expenditure by Administrative Classification

| **Code** | **Administrative Unit** | **2022 Original Budget** | **2022 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| --- | --- | --- | --- | --- | --- | --- |
|  | ***Total Other Expenditure*** | ***8,175,321,595*** | ***5,222,219,001.20*** | ***5,222,219,001.20*** | ***63.9%*** | ***2,953,102,593.80*** |
| **020000000000** | **ECONOMIC SECTOR** | **8,175,321,595** | **5,222,219,001.20** | **5,222,219,001.20** | **63.9%** | **2,953,102,593.80** |
| **022000000000** | **MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING** | **8,175,321,595** | **5,222,219,001.20** | **5,222,219,001.20** | **63.9%** | **2,953,102,593.80** |
| 022000100100 | MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING | 5,509,321,595 | 5,055,204,069.56 | 5,055,204,069.56 | 91.8% | 454,117,525.44 |
| 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 | 167,014,931.64 | 167,014,931.64 | 7.4% | 2,078,985,068.36 |

## Expenditure by Economic Classification

Table 18: Total Expenditure by Economic Classification

Kogi State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

| **Code** | **Economic** | **2022 Original Budget** | **2022 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| --- | --- | --- | --- | --- | --- | --- |
| ***2*** | ***EXPENDITURES*** | ***145,896,072,913*** | ***25,229,156,254.94*** | ***25,229,156,254.94*** | ***17.3%*** | ***120,666,916,658.06*** |
| ***21*** | ***PERSONNEL COST*** | ***43,521,516,621*** | ***9,546,535,634.87*** | ***9,546,535,634.87*** | ***21.9%*** | ***33,974,980,986.13*** |
| **2101** | **SALARY** | ***30,349,708,506*** | ***6,989,939,700.13*** | ***6,989,939,700.13*** | ***23.0%*** | ***23,359,768,805.87*** |
| **210101** | **SALARIES AND WAGES** | **30,349,708,506** | **6,989,939,700.13** | **6,989,939,700.13** | **23.0%** | **23,359,768,805.87** |
| 21010101 | SALARY | 26,997,466,658 | 5,852,472,013.11 | 5,852,472,013.11 | 21.7% | 21,144,994,644.89 |
| 21010102 | OVERTIME PAYMENT | 200,000 | - | - | 0.0% | 200,000 |
| 21010104 | AUXILLARY STAFF | 316,776,935 | 167,108,380.58 | 167,108,380.58 | 52.8% | 149,668,554.42 |
| 21010105 | SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS | 1,495,780,300 | 640,835,243.44 | 640,835,243.44 | 42.8% | 854,945,056.56 |
| 21010106 | SALARY ARREARS | 108,051,164 | - | - | 0.0% | 108,051,164 |
| 21010108 | SALARIES - KOGI UNITED AND KOGI QUEENS | 63,821,875 | 14,775,000 | 14,775,000 | 23.2% | 49,046,875 |
| 21010109 | SALARIES - VIGILANTE GROUP | 910,939,190 | 205,374,063 | 205,374,063 | 22.5% | 705,565,127 |
| 21010110 | SALARIES - TRADITIONAL RULERS | 456,672,384 | 109,375,000 | 109,375,000 | 24.0% | 347,297,384 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | ***2,092,128,792*** | ***266,764,646.57*** | ***266,764,646.57*** | ***12.8%*** | ***1,825,364,145.43*** |
| **210201** | **ALLOWANCES** | **2,092,128,792** | **266,764,646.57** | **266,764,646.57** | **12.8%** | **1,825,364,145.43** |
| 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 | 8,269,900 | 8,269,900 | 17.1% | 40,041,040 |
| 21020108 | AUXILIARY STAFF & IT STUDENTS ALLOWANCE | 25,800,000 | 952,812.68 | 952,812.68 | 3.7% | 24,847,187.32 |
| 21020113 | ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT | 7,839,410 | 250,000 | 250,000 | 3.2% | 7,589,410 |
| 21020114 | BOARD MEMBERS/EARNED ALLOWANCES | 506,340,000 | 150,017,500 | 150,017,500 | 29.6% | 356,322,500 |
| 21020115 | STAFF WELFARE | 21,000,000 | 9,582,119.19 | 9,582,119.19 | 45.6% | 11,417,880.81 |
| 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 | 10,950,000 | 10,950,000 | 10.7% | 91,447,106 |
| 21020123 | FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE | 60,000,000 | 9,750,000 | 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 | 4,548,058.70 | 4,548,058.70 | 10.1% | 40,553,935.30 |
| 21020127 | OUTFIT ALLOWANCE | 40,438,442 | 1,000,000 | 1,000,000 | 2.5% | 39,438,442 |
| 21020128 | HOUSING ALLOWANCE FOR KHADIS | 19,000,000 | 4,800,000 | 4,800,000 | 25.3% | 14,200,000 |
| 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 | 500,000 | 500,000 | 3.6% | 13,371,900 |
| 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 | 65,344,256 | 65,344,256 | 32.7% | 134,655,744 |
| 21020133 | VEHICLE MONITIZATION ALLOWANCE | - | 800,000 | 800,000 |  | - 800,000 |
| **2103** | **SOCIAL BENEFITS** | ***11,079,679,323*** | ***2,289,831,288.17*** | ***2,289,831,288.17*** | ***20.7%*** | ***8,789,848,034.83*** |
| **210301** | **SOCIAL BENEFITS** | **11,079,679,323** | **2,289,831,288.17** | **2,289,831,288.17** | **20.7%** | **8,789,848,034.83** |
| 21030101 | GRATUITY (STATE) | 1,100,000,000 | 100,000,000 | 100,000,000 | 9.1% | 1,000,000,000 |
| 21030102 | PENSION (STATE) | 7,466,931,188 | 1,611,218,066.75 | 1,611,218,066.75 | 21.6% | 5,855,713,121.25 |
| 21030103 | DEATH BENEFITS | 12,000,000 | - | - | 0.0% | 12,000,000 |
| 21030106 | PENSION (LG) | 2,500,748,135 | 578,613,221.42 | 578,613,221.42 | 23.1% | 1,922,134,913.58 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***38,799,819,468*** | ***10,190,799,376.49*** | ***10,190,799,376.49*** | ***26.3%*** | ***28,609,020,091.51*** |
| **2202** | **OVERHEAD COST** | ***30,624,497,873*** | ***4,968,580,375.29*** | ***4,968,580,375.29*** | ***16.2%*** | ***25,655,917,497.71*** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **2,262,847,625** | **109,319,387.96** | **109,319,387.96** | **4.8%** | **2,153,528,237.04** |
| 22020101 | LOCAL TRAVELS AND TRANSPORT - TRAINING | 92,945,969 | 10,482,630 | 10,482,630 | 11.3% | 82,463,339 |
| 22020102 | TRAVEL AND TRANSPORT - OTHERS | 704,670,344 | 70,742,626.27 | 70,742,626.27 | 10.0% | 633,927,717.73 |
| 22020103 | INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING | 131,902,537 | - | - | 0.0% | 131,902,537 |
| 22020104 | INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS | 563,286,760 | 7,133,350.01 | 7,133,350.01 | 1.3% | 556,153,409.99 |
| 22020106 | TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT | 3,520,000 | - | - | 0.0% | 3,520,000 |
| 22020108 | EVACUATION OF PILGRIMS OFFICIAL LUGGAGE FROM AIRPORT TO LOKOJA | 2,500,000 | - | - | 0.0% | 2,500,000 |
| 22020110 | TRAVELLING ALLOWANCES | 157,522,015 | 7,889,806.68 | 7,889,806.68 | 5.0% | 149,632,208.32 |
| 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 | 13,070,975 | 13,070,975 | 26.1% | 36,929,025 |
| 22020115 | DISASTER MANAGEMENT EXPENSES INCLUDING ALLOWANCES | 10,000,000 | - | - | 0.0% | 10,000,000 |
| **220202** | **UTILITIES - GENERAL** | **971,132,023** | **82,731,215.38** | **82,731,215.38** | **8.5%** | **888,400,807.62** |
| 22020201 | INTERNET ACCESS CHARGES | 84,477,212 | 7,791,897.08 | 7,791,897.08 | 9.2% | 76,685,314.92 |
| 22020202 | SOFTWARE CHARGES/LICENSE RENEWAL | 104,938,000 | 5,985,000 | 5,985,000 | 5.7% | 98,953,000 |
| 22020203 | WATER RATE | 24,642,642 | 653,300 | 653,300 | 2.7% | 23,989,342 |
| 22020204 | ELECTRICITY BILL/CHARGES | 359,263,896 | 42,708,102.57 | 42,708,102.57 | 11.9% | 316,555,793.43 |
| 22020205 | TELEPHONE CHARGES | 48,768,673 | 5,226,428.17 | 5,226,428.17 | 10.7% | 43,542,244.83 |
| 22020206 | SATELLITE BROADCASTING ACCESS CHARGES | 19,841,600 | 661,000 | 661,000 | 3.3% | 19,180,600 |
| 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 |
| 22020212 | WORLD ENVIRONMENTAL DAY (HABITAT DAY, CLIMATE CHANGE DAY) SENSITIZATION CAMPAIGNS FOR GLOBALIZATION | 20,000,000 | 280,000 | 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 | 243,618.50 | 243,618.50 | 1.5% | 15,756,381.50 |
| 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 | - | - | 0.0% | 50,000,000 |
| 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 | 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 | 5,000,000 | 21.7% | 18,000,000 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **957,583,119** | **138,853,328.83** | **138,853,328.83** | **14.5%** | **818,729,790.17** |
| 22020301 | OFFICE STATIONERY/COMPUTER CONSUMABLE | 502,761,880 | 46,609,523.04 | 46,609,523.04 | 9.3% | 456,152,356.96 |
| 22020302 | PLANNING & STATISTIC BOOKS | 13,249,636 | 2,306,248 | 2,306,248 | 17.4% | 10,943,388 |
| 22020303 | NEWSPAPERS/SUBSCRIPTIONS | 35,706,267 | 3,590,710.82 | 3,590,710.82 | 10.1% | 32,115,556.18 |
| 22020304 | MAGAZINES, JOURNALS AND PERIODICALS | 39,933,526 | 10,365,235.36 | 10,365,235.36 | 26.0% | 29,568,290.64 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENT | 52,483,580 | 21,261,388.38 | 21,261,388.38 | 40.5% | 31,222,191.62 |
| 22020306 | PRINTING OF SECURITY DOCUMENT | 1,119,000 | 68,000 | 68,000 | 6.1% | 1,051,000 |
| 22020307 | DRUGS AND MEDICAL SUPPLIES | 62,456,350 | 17,706,337.18 | 17,706,337.18 | 28.3% | 44,750,012.82 |
| 22020308 | UNIFORMS AND OTHER CLOTHINGS | 14,733,216 | 56,000 | 56,000 | 0.4% | 14,677,216 |
| 22020309 | FOOD STUFF/CATERING MATERIALS SUPPLIES | 2,600,000 | 152,800 | 152,800 | 5.9% | 2,447,200 |
| 22020310 | DRAWING OFFICE AND SURVEY MATERIALS | 3,400,000 | 61,400 | 61,400 | 1.8% | 3,338,600 |
| 22020311 | PURCHASE OF LAW BOOKS | 27,595,000 | 1,300,000 | 1,300,000 | 4.7% | 26,295,000 |
| 22020313 | PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT | 761,400 | - | - | 0.0% | 761,400 |
| 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 | 40,000 | 4.0% | 960,000 |
| 22020318 | PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS | 4,400,000 | 733,490 | 733,490 | 16.7% | 3,666,510 |
| 22020319 | PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS | 3,631,400 | - | - | 0.0% | 3,631,400 |
| 22020320 | PRINTING OF JUDICIAL FORMS | 1,550,000 | 25,000 | 25,000 | 1.6% | 1,525,000 |
| 22020322 | WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT | 2,884,508 | 228,500 | 228,500 | 7.9% | 2,656,008 |
| 22020323 | WATER SUPPLY CHEMICALS | 1,000,000 | - | - | 0.0% | 1,000,000 |
| 22020324 | PROVISION OF LABORATORY CHEMICALS | 12,900,000 | 6,062,071.57 | 6,062,071.57 | 47.0% | 6,837,928.43 |
| 22020325 | LIBRARY EXPENSES | 7,151,076 | 109,000 | 109,000 | 1.5% | 7,042,076 |
| 22020327 | SKILL ACQUISITION & LEARNING MATERIALS | 1,400,000 | - | - | 0.0% | 1,400,000 |
| 22020328 | SPORTS EQUIPMENT | 6,026,414 | 523,000 | 523,000 | 8.7% | 5,503,414 |
| 22020329 | PURCHASE OF MOWER, CUTLASSES AND SHOVELS | 4,388,200 | - | - | 0.0% | 4,388,200 |
| 22020330 | FACILITY EQUIPMENT | 2,009,600 | 10,570,124.48 | 10,570,124.48 | 526.0% | - 8,560,524.48 |
| 22020331 | PRIZES AND AWARDS TO ATHLETES AND SCHOOLS | 3,251,420 | - | - | 0.0% | 3,251,420 |
| 22020333 | PRINTING OF FILES JACKETS | 33,243,600 | 7,237,750 | 7,237,750 | 21.8% | 26,005,850 |
| 22020334 | PRINTING OF RECEIPTS | 5,245,050 | 75,000 | 75,000 | 1.4% | 5,170,050 |
| 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 | 54,750 | 54,750 | 1.4% | 3,854,250 |
| 22020341 | PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY | 800,000 | - | - | 0.0% | 800,000 |
| 22020342 | COMPUTER UPS | 9,212,161 | 691,000 | 691,000 | 7.5% | 8,521,161 |
| 22020343 | COMPUTER MOUSE | 50,000 | - | - | 0.0% | 50,000 |
| 22020344 | ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY | 10,347,814 | 818,900 | 818,900 | 7.9% | 9,528,914 |
| 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 | 5,149,600 | 5,149,600 | 17.5% | 24,255,727 |
| 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 | 2,500,000 | 62.5% | 1,500,000 |
| 22020356 | COMPUTER AND COMPUTER ACCESSORIES | 5,500,000 | 400,000 | 400,000 | 7.3% | 5,100,000 |
| 22020357 | FURNISHIG OF STATE BUREAU OF STATISTICS OFFICE | 1,000,000 | - | - | 0.0% | 1,000,000 |
| 22020360 | PROVISITION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT | 1,000,000 | 14,000 | 14,000 | 1.4% | 986,000 |
| 22020361 | PURCHASE OF MEDICAL EQUIPMENT | 4,959,844 | 143,500 | 143,500 | 2.9% | 4,816,344 |
| 22020362 | NYSC ORIENTATION/DRUGS/MONITORING | 500,000 | - | - | 0.0% | 500,000 |
| 22020364 | PUCHASE 0F LAPTOP | 4,500,000 | - | - | 0.0% | 4,500,000 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **2,775,295,100** | **302,126,171.11** | **302,126,171.11** | **10.9%** | **2,473,168,928.89** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 592,541,554 | 65,864,182.53 | 65,864,182.53 | 11.1% | 526,677,371.47 |
| 22020402 | PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS | 302,796,711 | 37,213,098.87 | 37,213,098.87 | 12.3% | 265,583,612.13 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 205,174,440 | 45,864,241.06 | 45,864,241.06 | 22.4% | 159,310,198.94 |
| 22020404 | PURCHASE/MAINTENANCE OF PLANTS/GENERATORS | 595,212,349 | 20,119,393.76 | 20,119,393.76 | 3.4% | 575,092,955.24 |
| 22020405 | PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT | 216,756,283 | 17,919,568.71 | 17,919,568.71 | 8.3% | 198,836,714.29 |
| 22020406 | CATTLE DAM MAINTENANCE | 3,000,000 | - | - | 0.0% | 3,000,000 |
| 22020408 | MAINTENANCE OF HEAVY DUTY EQUIPMENT | 1,400,000 | - | - | 0.0% | 1,400,000 |
| 22020409 | WORKSHOP MAINTENANCE | 10,400,000 | 7,486,302.50 | 7,486,302.50 | 72.0% | 2,913,697.50 |
| 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 | 2,275,000 | 2,275,000 | 2.9% | 76,570,000 |
| 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 | - | - | 0.0% | 5,500,000 |
| 22020423 | MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA | 578,500 | - | - | 0.0% | 578,500 |
| 22020424 | MAINTENANCE OF STREET LIGHT | 500,000 | 66,100 | 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 | 6,966,694.47 | 6,966,694.47 | 27.6% | 18,250,933.53 |
| 22020429 | ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE | 2,000,000 | 139,800 | 139,800 | 7.0% | 1,860,200 |
| 22020430 | VEHICLE REGISTRATIONS, LICENCING AND INSURANCE | 7,700,000 | 415,250 | 415,250 | 5.4% | 7,284,750 |
| 22020432 | LANDSCAPING & CHEMICALS | 10,617,628 | 824,600 | 824,600 | 7.8% | 9,793,028 |
| 22020433 | PROGRAMME (RADIO/TELEVISION EXPENSES) | 8,690,200 | 1,070,000 | 1,070,000 | 12.3% | 7,620,200 |
| 22020434 | PLANTATION/MILL EXPENSES | 400,000 | - | - | 0.0% | 400,000 |
| 22020435 | MAINTENANCE OF OFFICE PREMISES | 194,076,340 | 41,612,091.62 | 41,612,091.62 | 21.4% | 152,464,248.38 |
| 22020436 | MAINTENANCE OF TRACTORS | 200,000 | - | - | 0.0% | 200,000 |
| 22020437 | MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS | 500,000 | 86,900 | 86,900 | 17.4% | 413,100 |
| 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 | 30,200,000 | 15.1% | 169,800,000 |
| 22020443 | MAINTENANCE OF DEPUTY GOVERNOR'S LODGE | 26,000,000 | - | - | 0.0% | 26,000,000 |
| 22020444 | BOUNDARY COMMITTEE EXPENSES | 6,740,000 | 160,000 | 160,000 | 2.4% | 6,580,000 |
| 22020447 | REHABILITATION OF SCHOOL BUILDINGS | 3,600,000 | 450,000 | 450,000 | 12.5% | 3,150,000 |
| 22020448 | UPKEEP OF PARLIAMENT VILLAGE | 13,958,804 | 3,000,904.09 | 3,000,904.09 | 21.5% | 10,957,899.91 |
| 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 | 4,729,146.50 | 4,729,146.50 | 14.4% | 28,031,338.50 |
| 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 | 13,205,022 | 88.0% | 1,794,978 |
| 22020455 | CIVIL SERVICE CLINIC EXPENSES | 1,000,000 | 76,000 | 76,000 | 7.6% | 924,000 |
| 22020456 | VC'S LODGE EXPENSES | 5,000,000 | 2,381,875 | 2,381,875 | 47.6% | 2,618,125 |
| 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 |
| **220205** | **TRAINING - GENERAL** | **1,453,026,502** | **50,391,041.79** | **50,391,041.79** | **3.5%** | **1,402,635,460.21** |
| 22020501 | LOCAL TRAINING | 313,110,587 | 28,465,349.30 | 28,465,349.30 | 9.1% | 284,645,237.70 |
| 22020502 | INTERNATIONAL TRAINING | 200,059,864 | 19,625,692.49 | 19,625,692.49 | 9.8% | 180,434,171.51 |
| 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 ENTREPRENUER 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 TRAINNING 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 TRAINNING-PRACTICAL SKILLS FOR COMMUNITES | 4,230,751 | - | - | 0.0% | 4,230,751 |
| 22020520 | TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME | 50,000,000 | 2,300,000 | 2,300,000 | 4.6% | 47,700,000 |
| 22020521 | NG-CARES OPERATION COSTS | 433,125,000 | - | - | 0.0% | 433,125,000 |
| **220206** | **OTHER SERVICES - GENERAL** | **8,278,516,575** | **503,047,671.50** | **503,047,671.50** | **6.1%** | **7,775,468,903.50** |
| 22020601 | SECURITY SERVICES | 397,103,885 | 28,969,897.10 | 28,969,897.10 | 7.3% | 368,133,987.90 |
| 22020602 | OFFICE RENT | 52,535,950 | 5,897,027.16 | 5,897,027.16 | 11.2% | 46,638,922.84 |
| 22020603 | RESIDENTIAL RENT | 3,300,000 | 21,860,000 | 21,860,000 | 662.4% | - 18,560,000 |
| 22020604 | SECURITY VOTES (INCLUDING OPERATIONS) | 4,111,000,000 | 221,454,000 | 221,454,000 | 5.4% | 3,889,546,000 |
| 22020605 | CLEANING AND FUMIGATION SERVICES | 402,193,933 | 38,439,799.97 | 38,439,799.97 | 9.6% | 363,754,133.03 |
| 22020610 | STUDENT EXCHANGE PROGRAMMEAND LOCAL LANGUAGE DEVELOPMENT | 10,000,000 | 455,000 | 455,000 | 4.6% | 9,545,000 |
| 22020611 | FRENCH PROGRAMME | 50,500,000 | 46,700 | 46,700 | 0.1% | 50,453,300 |
| 22020612 | SUPERVISION AND MONITORING OF SCHOOL PROJECT | 1,500,000 | - | - | 0.0% | 1,500,000 |
| 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 | 364,000 | 364,000 | 6.9% | 4,936,000 |
| 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 | 4,748,708.09 | 4,748,708.09 | 10.6% | 40,251,291.91 |
| 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 |
| 22020623 | STATISTICS (HEALTH)/ HOSPITAL INFORMATION MANAGEMENT | 800,000 | - | - | 0.0% | 800,000 |
| 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 | 75,600 | 75,600 | 0.1% | 74,124,400 |
| 22020631 | FEDERAL & STATE SECURITY | 25,000,000 | - | - | 0.0% | 25,000,000 |
| 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 | 1,576,590 | 1,576,590 | 1.1% | 136,797,230 |
| 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 | 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 | - | - | 0.0% | 8,200,000 |
| 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/ASSESOR'S FEES | 193,200,000 | - | - | 0.0% | 193,200,000 |
| 22020647 | UNICEF PROGRAMME | 480,000 | - | - | 0.0% | 480,000 |
| 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 | - | - | 0.0% | 1,528,500 |
| 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 | 4,442,000 | 70.5% | 1,858,000 |
| 22020655 | BLINDNESS PREVENTION PROGRAMME (STATE INTERVENTION)/MATERNAL AND PERINATAL DEALTH SURVEILLANCE | 6,048,000 | - | - | 0.0% | 6,048,000 |
| 22020656 | WORKSHOPS, SEMINARS & CONFERENCES | 193,295,670 | 13,750,577 | 13,750,577 | 7.1% | 179,545,093 |
| 22020657 | LIBRARY AND LAW REPORTING | 1,531,763 | 600,000 | 600,000 | 39.2% | 931,763 |
| 22020658 | MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE | 33,989,393 | 99,920 | 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 | 1,700,000 | 85.0% | 300,000 |
| 22020665 | ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEDGED/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 | 508,000 | 508,000 | 17.5% | 2,392,000 |
| 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 | 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 | 151,687,852.18 | 151,687,852.18 | 7.9% | 1,763,288,359.82 |
| 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 | 5,950,000 | 5,950,000 | 9.8% | 54,650,000 |
| 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 COMMTTEE/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 |
| 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)/ZOONOTIC 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 | - | - | 0.0% | 10,000,000 |
| 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 | - | - | 0.0% | 10,024,000 |
| 22020698 | FIRE SERVICES DEPARTMENT GENERAL EXPENSES | 800,000 | - | - | 0.0% | 800,000 |
| 22020699 | MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES | 10,224,000 | 200,000 | 200,000 | 2.0% | 10,024,000 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **6,637,946,260** | **3,244,816,711.58** | **3,244,816,711.58** | **48.9%** | **3,393,129,548.42** |
| 22020701 | CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS | 615,406,331 | 246,073,117.12 | 246,073,117.12 | 40.0% | 369,333,213.88 |
| 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 | 6,407,600 | 6,407,600 | 3.5% | 178,246,500 |
| 22020704 | CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT) | 10,000,000 | - | - | 0.0% | 10,000,000 |
| 22020705 | REVENUE/PROJECT MONITORING EXPENSES | 51,000,000 | 1,661,000 | 1,661,000 | 3.3% | 49,339,000 |
| 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 | 1,110,000 | 71.3% | 447,000 |
| 22020711 | GOVERNMENT HOUSE BROADBAND CONNECTIVITTY AND ICT EXPENSES | 30,000,000 | - | - | 0.0% | 30,000,000 |
| 22020712 | PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA, NATIONAL AND ZONAL ANNUAL EXPENSES | 24,542,061 | 7,706,247.98 | 7,706,247.98 | 31.4% | 16,835,813.02 |
| 22020713 | KOGI STATE HIGHER INST. GAMES | 7,025,710 | - | - | 0.0% | 7,025,710 |
| 22020714 | ANNUAL BOARD OF SURVEY | 5,269,984 | 3,981,000 | 3,981,000 | 75.5% | 1,288,984 |
| 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 | - | - | 0.0% | 4,466,350 |
| 22020717 | CORPERATE SOCIAL RESPONSIBILITY | 14,000,000 | 900,000 | 900,000 | 6.4% | 13,100,000 |
| 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 | 100,000 | 50.0% | 100,000 |
| 22020722 | PUBLIC RELATIONS | 19,270,050 | 8,646,000 | 8,646,000 | 44.9% | 10,624,050 |
| 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 | 12,460,451 | 12,460,451 | 207.7% | - 6,460,451 |
| 22020726 | BASIC HEALTH CARE PROVISION FUND (GOVERNMENT CASH COMMITMENT) | 400,000,000 | 13,075,018.47 | 13,075,018.47 | 3.3% | 386,924,981.53 |
| 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 |
| 22020730 | ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS | 3,940,600 | - | - | 0.0% | 3,940,600 |
| 22020731 | BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING | 89,510,929 | 9,586,025 | 9,586,025 | 10.7% | 79,924,904 |
| 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 | 6,904,000 | 6,904,000 | 64.6% | 3,791,000 |
| 22020736 | MEDIA EXPENSES | 100,000 | - | - | 0.0% | 100,000 |
| 22020737 | IJMB/GCE/WAEC/NECO (SCRATCH CARDS) | 8,000,000 | 62,450 | 62,450 | 0.8% | 7,937,550 |
| 22020738 | I.D CARD PRODUCTION | 4,267,628 | 7,379,595 | 7,379,595 | 172.9% | - 3,111,967 |
| 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 | 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 | 350,000 | 350,000 | 1.4% | 25,450,000 |
| 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 |
| 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 | 491,000 | 491,000 | 3.1% | 15,220,328 |
| 22020759 | KOGI STATE INTER RELIGIOUS COUNCIL | 4,000,000 | - | - | 0.0% | 4,000,000 |
| 22020760 | COUNCIL OF TERTIARY INSTITUTIONS EXPENSES | 20,000,000 | 2,787,500 | 2,787,500 | 13.9% | 17,212,500 |
| 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 | - | - | 0.0% | 5,100,000 |
| 22020763 | CONVOCATION EXPENSES | 35,300,000 | 14,290,000 | 14,290,000 | 40.5% | 21,010,000 |
| 22020764 | STAFF SCHOOL EXPENSES | 200,000 | - | - | 0.0% | 200,000 |
| 22020765 | VCS OFFICE AND SENATE EXPENSES | 6,000,000 | 700,300 | 700,300 | 11.7% | 5,299,700 |
| 22020766 | INDUSTRIAL TRAINING/ATTACHMENT | 12,086,605 | 164,000 | 164,000 | 1.4% | 11,922,605 |
| 22020768 | SPORTS GEN/NATCEGA GAMES | 300,000 | 209,000 | 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 | 564,000 | 14.1% | 3,436,000 |
| 22020775 | SPECIAL SECURITY EXPENSES | 4,182,038,000 | 2,887,734,000 | 2,887,734,000 | 69.1% | 1,294,304,000 |
| 22020776 | HOSPITAL EXPENSES | 7,403,004 | 2,793,310.01 | 2,793,310.01 | 37.7% | 4,609,693.99 |
| 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 | 625,000 | 625,000 | 24.5% | 1,926,900 |
| 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 | 198,000 | 198,000 | 39.6% | 302,000 |
| 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 | 481,382 | 481,382 | 24.1% | 1,518,618 |
| 22020787 | NUC PROGRAMME ASSESMENT | 7,000,000 | 703,715 | 703,715 | 10.1% | 6,296,285 |
| 22020789 | FIELD TRIP | 2,600,000 | 642,000 | 642,000 | 24.7% | 1,958,000 |
| 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 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **555,481,618** | **92,376,561.30** | **92,376,561.30** | **16.6%** | **463,105,056.70** |
| 22020801 | MOTOR VEHICLE FUEL COST | 126,857,257 | 15,625,927 | 15,625,927 | 12.3% | 111,231,330 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 4,040,000 | 1,009,000 | 1,009,000 | 25.0% | 3,031,000 |
| 22020803 | PLANTS/GENERATOR FUEL COST | 120,001,915 | 17,239,844.30 | 17,239,844.30 | 14.4% | 102,762,070.70 |
| 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 | 4,897,140 | 4,897,140 | 6.7% | 68,657,992 |
| 22020807 | FUEL EXPENSES | 228,158,814 | 53,209,650 | 53,209,650 | 23.3% | 174,949,164 |
| 22020808 | LUBRICANTS EXPENSES | 1,478,500 | 395,000 | 395,000 | 26.7% | 1,083,500 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **1,154,139,220** | **205,540,898.83** | **205,540,898.83** | **17.8%** | **948,598,321.17** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS | 551,353,684 | 162,589,910.30 | 162,589,910.30 | 29.5% | 388,763,773.70 |
| 22020902 | INSURANCE PREMIUM | 28,016,724 | 4,414,866.13 | 4,414,866.13 | 15.8% | 23,601,857.87 |
| 22020904 | CHARGE ON TURN OVER | 510,000 | - | - | 0.0% | 510,000 |
| 22020905 | EXTERNAL AUDITOR FEES | 18,215,000 | 2,871,103.55 | 2,871,103.55 | 15.8% | 15,343,896.45 |
| 22020906 | RENT AND RATES | 700,000 | 110,000 | 110,000 | 15.7% | 590,000 |
| 22020907 | REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES | 55,064,500 | 5,015,228 | 5,015,228 | 9.1% | 50,049,272 |
| 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 | 1,360,202.25 | 1,360,202.25 | 2.0% | 65,741,097.75 |
| 22020915 | SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION | 50,000,000 | 12,838,476.04 | 12,838,476.04 | 25.7% | 37,161,523.96 |
| 22020922 | PRODUCTION EXPENSES | 1,500,000 | 119,112.56 | 119,112.56 | 7.9% | 1,380,887.44 |
| 22020923 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 24,669,330 | - | - | 0.0% | 24,669,330 |
| 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 | 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 | 14,960,000 | 14,960,000 | 19.2% | 63,040,000 |
| 22020934 | COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES | 50,000 | - | - | 0.0% | 50,000 |
| 22020935 | BOOK & PRROJECT ACCOUNT | 5,500,000 | 617,000 | 617,000 | 11.2% | 4,883,000 |
| 22020936 | REMITTANCE TO STUDENT BODIES | 5,000,000 | 445,000 | 445,000 | 8.9% | 4,555,000 |
| 22020937 | PROCUREMENT AUDIT TO MDAs, PARASTASTALs AND INTITUTIONs | 12,000,000 | - | - | 0.0% | 12,000,000 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **5,578,529,831** | **239,377,387.01** | **239,377,387.01** | **4.3%** | **5,339,152,443.99** |
| 22021001 | REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES) | 1,450,957,125 | 38,076,426.41 | 38,076,426.41 | 2.6% | 1,412,880,698.59 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL | 178,599,451 | 5,151,574.67 | 5,151,574.67 | 2.9% | 173,447,876.33 |
| 22021003 | PUBLICITY AND ADVERTISEMENT | 347,750,642 | 42,251,603.06 | 42,251,603.06 | 12.1% | 305,499,038.94 |
| 22021004 | SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST) | 70,000,000 | - | - | 0.0% | 70,000,000 |
| 22021005 | POSTAGES AND COURIER SERVICES | 11,974,574 | 197,350 | 197,350 | 1.6% | 11,777,224 |
| 22021006 | WELFARE PACKAGES/WELFARE | 63,204,550 | 7,433,000 | 7,433,000 | 11.8% | 55,771,550 |
| 22021007 | SUBSCRIPTION TO PROFESSIONAL BODIES | 26,080,500 | 512,500 | 512,500 | 2.0% | 25,568,000 |
| 22021008 | SPORTING ACTIVITIES | 5,281,560 | 450,000 | 450,000 | 8.5% | 4,831,560 |
| 22021009 | MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE | 442,038,741 | 16,260,769.48 | 16,260,769.48 | 3.7% | 425,777,971.52 |
| 22021011 | RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST | 12,959,025 | 150,000 | 150,000 | 1.2% | 12,809,025 |
| 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 | 14,002,500 | 14,002,500 | 15.1% | 78,425,279 |
| 22021015 | BURIAL EXPENSES | 52,105,832 | 950,000 | 950,000 | 1.8% | 51,155,832 |
| 22021016 | AUDIT FEES AND EXPENSES | 52,200,800 | 24,650,200 | 24,650,200 | 47.2% | 27,550,600 |
| 22021017 | HEALTH FACILITIES MAINTENANCE EXPENSES | 5,000,000 | - | - | 0.0% | 5,000,000 |
| 22021018 | STUDENT FEEDING EXPENSES AND TRANSPORTATION | 40,000,000 | 5,605,000 | 5,605,000 | 14.0% | 34,395,000 |
| 22021019 | PART-TIME TEACHING EXPENSES | 33,390,000 | 220,000 | 220,000 | 0.7% | 33,170,000 |
| 22021020 | HIV/AIDS PROGRAMM | 10,628,328 | 100,000 | 100,000 | 0.9% | 10,528,328 |
| 22021021 | GRANTS/CONTRIBUTION AND SUBVENTION | 306,894,143 | 555,000 | 555,000 | 0.2% | 306,339,143 |
| 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 | 8,240,634 | 8,240,634 | 9.1% | 82,759,366 |
| 22021036 | ACOUNTING 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 | 12,734,634.39 | 12,734,634.39 | 18.2% | 57,265,365.61 |
| 22021044 | MATRICULATION EXPENSES | 5,638,000 | 1,249,000 | 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 | 250,000 | 250,000 | 17.1% | 1,209,500 |
| 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 TRAINNING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT) | 48,000,000 | - | - | 0.0% | 48,000,000 |
| 22021057 | SFTAS OPERATIONAL EXPENSES | 90,000,000 | 11,134,000 | 11,134,000 | 12.4% | 78,866,000 |
| 22021059 | DONATIONS/REDEMPTION OF PLEDGES | 59,611,500 | 1,544,000 | 1,544,000 | 2.6% | 58,067,500 |
| 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 | - | - | 0.0% | 4,152,000 |
| 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 | - | - | 0.0% | 9,000,000 |
| 22021067 | COVID-19 PANDEMIC RESPONSE ACTIVITIES | 189,752,150 | 940,800 | 940,800 | 0.5% | 188,811,350 |
| 22021068 | CARES COORDINATING UNIT | 63,013,000 | 1,420,000 | 1,420,000 | 2.3% | 61,593,000 |
| 22021069 | PROJECT AUDIT MONITORING EXPENSES | 34,900,000 | - | - | 0.0% | 34,900,000 |
| 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 | 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 |
| 22021081 | EXTERNAL AUDIT EXPENSES | 285,500,000 | 20,000,000 | 20,000,000 | 7.0% | 265,500,000 |
| 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 | 17,514,160 | 17,514,160 | 9.6% | 165,642,190 |
| 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 | 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 | 7,091,100 | 7,091,100 | 16.9% | 34,758,279 |
| 22021097 | CONDUCT OF PUBLIC AWARENESS AND SENSITIZATION | 1,820,000 | 289,035 | 289,035 | 15.9% | 1,530,965 |
| **2204** | **GRANTS AND CONTRIBUTIONS GENERAL** | ***2,000,000,000*** | ***17,026,964.61*** | ***17,026,964.61*** | ***0.9%*** | ***1,982,973,035.39*** |
| **220401** | **LOCAL GRANTS AND CONTRIBUTIONS** | **2,000,000,000** | **17,026,964.61** | **17,026,964.61** | **0.9%** | **1,982,973,035.39** |
| 22040112 | SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION) | 2,000,000,000 | 17,026,964.61 | 17,026,964.61 | 0.9% | 1,982,973,035.39 |
| **2206** | **PUBLIC DEBT CHARGES** | ***5,509,321,595*** | ***5,055,204,069.56*** | ***5,055,204,069.56*** | ***91.8%*** | ***454,117,525.44*** |
| **220603** | **FOREIGN PRINCIPAL** | **400,000,000** | **184,263,325.79** | **184,263,325.79** | **46.1%** | **215,736,674.21** |
| 22060303 | FOREIGN LOAN DEDUCTIONS PRINCIPAL | 400,000,000 | 184,263,325.79 | 184,263,325.79 | 46.1% | 215,736,674.21 |
| **220604** | **DOMESTIC PRINCIPAL** | **5,109,321,595** | **4,870,940,743.77** | **4,870,940,743.77** | **95.3%** | **238,380,851.23** |
| 22060403 | BOND (ISPO) 1 REPAYMENT | 400,000,000 | 141,000,000 | 141,000,000 | 35.3% | 259,000,000 |
| 22060404 | BOND (ISPO) 2 REPAYMENT | 550,000,000 | 211,781,472.30 | 211,781,472.30 | 38.5% | 338,218,527.70 |
| 22060405 | SALARY BAILOUT | 550,000,000 | 1,057,177,999.41 | 1,057,177,999.41 | 192.2% | - 507,177,999.41 |
| 22060406 | RESTRUCTURING BANK LOAN | 100,000,000 | 32,277,330.12 | 32,277,330.12 | 32.3% | 67,722,669.88 |
| 22060407 | EXCESS CRUDE LOAN FACILITY | 200,000,000 | 269,917,786.77 | 269,917,786.77 | 135.0% | - 69,917,786.77 |
| 22060408 | COMMERCIAL AGRIC CREDIT SCHEME (CACS) | 200,000,000 | 190,798,395.96 | 190,798,395.96 | 95.4% | 9,201,604.04 |
| 22060409 | CBN MICRO SME FUND | 350,000,000 | 79,591,650.36 | 79,591,650.36 | 22.7% | 270,408,349.64 |
| 22060411 | BUDGET AUGMENTATION FACILITY | 500,000,000 | 464,724,353.25 | 464,724,353.25 | 92.9% | 35,275,646.75 |
| 22060412 | SUBEB TERM LOAN | 450,000,000 | 253,870,630.66 | 253,870,630.66 | 56.4% | 196,129,369.34 |
| 22060413 | ACC. AGRIC. DEV. SCHEME | 400,000,000 | - | - | 0.0% | 400,000,000 |
| 22060414 | ECOLOGICAL FUND | 400,000,000 | 213,867,522.79 | 213,867,522.79 | 53.5% | 186,132,477.21 |
| 22060415 | SOFTWARE PURCHASE | 9,321,595 | - | - | 0.0% | 9,321,595 |
| 22060416 | CONTRACT FINANCING | 500,000,000 | 598,205,300 | 598,205,300 | 119.6% | - 98,205,300 |
| 22060417 | TERM LOANS | 500,000,000 | 1,357,728,302.15 | 1,357,728,302.15 | 271.5% | - 857,728,302.15 |
| **2207** | **TRANSFERS-PAYMENT** | ***666,000,000*** | ***149,987,967.03*** | ***149,987,967.03*** | ***22.5%*** | ***516,012,032.97*** |
| **220701** | **TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT** | **666,000,000** | **149,987,967.03** | **149,987,967.03** | **22.5%** | **516,012,032.97** |
| 22070105 | 7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUENCE UNIVERSITY OF SCIENCE & TECHNOLOGY DEVELOPMENT | 220,000,000 | - | - | 0.0% | 220,000,000 |
| 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 | 149,987,967.03 | 149,987,967.03 | 61.0% | 96,012,032.97 |
| ***23*** | ***CAPITAL EXPENDITURE*** | ***63,574,736,824*** | ***5,491,821,243.58*** | ***5,491,821,243.58*** | ***8.6%*** | ***58,082,915,580.42*** |
| **2301** | **FIXED ASSETS PURCHASED** | ***7,295,741,561*** | ***491,159,933.75*** | ***491,159,933.75*** | ***6.7%*** | ***6,804,581,627.25*** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **7,295,741,561** | **491,159,933.75** | **491,159,933.75** | **6.7%** | **6,804,581,627.25** |
| 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 | 464,596,774 | 464,596,774 | 13.3% | 3,039,156,596 |
| 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 | 194,600 | 194,600 | 1.9% | 9,805,400 |
| 23010113 | PURCHASE OF COMPUTERS | 510,000,000 | 1,025,000 | 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 | - | - | 0.0% | 121,336,267 |
| 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 | 300,000 | 300,000 | 0.0% | 951,992,000 |
| 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 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS | 940,000,000 | - | - | 0.0% | 940,000,000 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 9,548,000 | - | - | 0.0% | 9,548,000 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 278,807,003 | 15,985,980 | 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 | 9,057,579.75 | 9,057,579.75 | 6.1% | 140,538,420.25 |
| **2302** | **CONSTRUCTION / PROVISION** | ***31,233,703,025*** | ***3,413,559,310.33*** | ***3,413,559,310.33*** | ***10.9%*** | ***27,820,143,714.67*** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **31,233,703,025** | **3,413,559,310.33** | **3,413,559,310.33** | **10.9%** | **27,820,143,714.67** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 3,192,992,696 | 5,238,959 | 5,238,959 | 0.2% | 3,187,753,737 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 268,900,091 | - | - | 0.0% | 268,900,091 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING SCHEMES | 787,651,634 | 293,244,183.53 | 293,244,183.53 | 37.2% | 494,407,450.47 |
| 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 | 1,865,016,866.12 | 1,865,016,866.12 | 51.1% | 1,782,087,133.88 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 260,000,000 | 21,148,798 | 21,148,798 | 8.1% | 238,851,202 |
| 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 | 27,100,000 | 5.2% | 494,900,000 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 9,380,087,252 | 1,196,310,503.68 | 1,196,310,503.68 | 12.8% | 8,183,776,748.32 |
| 23020116 | CONSTRUCTION / PROVISION OF WATER-WAYS | 10,000,000 | - | - | 0.0% | 10,000,000 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 11,942,447,279 | 5,500,000 | 5,500,000 | 0.0% | 11,936,947,279 |
| 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 |
| **2303** | **REHABILITATION / REPAIRS** | ***10,982,927,095*** | ***399,035,262.67*** | ***399,035,262.67*** | ***3.6%*** | ***10,583,891,832.33*** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **10,982,927,095** | **399,035,262.67** | **399,035,262.67** | **3.6%** | **10,583,891,832.33** |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 191,373,072 | - | - | 0.0% | 191,373,072 |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 300,000,000 | - | - | 0.0% | 300,000,000 |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 1,151,000,000 | 40,000,000 | 40,000,000 | 3.5% | 1,111,000,000 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 1,783,096,000 | 19,818,912 | 19,818,912 | 1.1% | 1,763,277,088 |
| 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 - AGRICICULTURAL FACILITIES | 20,000,000 | - | - | 0.0% | 20,000,000 |
| 23030113 | REHABILITATION / REPAIRS - ROADS | 655,000,000 | 334,061,225.67 | 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 | 5,155,125 | 5,155,125 | 0.8% | 626,622,880 |
| 23030125 | REHABILITATION/REPAIRS- POWER GENERATING PLANTS | 50,000,000 | - | - | 0.0% | 50,000,000 |
| 23030127 | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES | 33,000,000 | - | - | 0.0% | 33,000,000 |
| **2304** | **PRESERVATION OF THE ENVIRONMENT** | ***1,300,291,735*** | ***4,000,000*** | ***4,000,000*** | ***0.3%*** | ***1,296,291,735*** |
| **230401** | **PRESERVATION OF THE ENVIRONMENT - GENERAL** | **1,300,291,735** | **4,000,000** | **4,000,000** | **0.3%** | **1,296,291,735** |
| 23040101 | TREE PLANTING | 605,000,000 | - | - | 0.0% | 605,000,000 |
| 23040102 | EROSION & FLOOD CONTROL | 106,300,000 | 4,000,000 | 4,000,000 | 3.8% | 102,300,000 |
| 23040104 | INDUSTRIAL POLLUTION PREVENTION & CONTROL | 588,991,735 | - | - | 0.0% | 588,991,735 |
| **2305** | **OTHER CAPITAL PROJECTS** | ***12,762,073,408*** | ***1,184,066,736.83*** | ***1,184,066,736.83*** | ***9.3%*** | ***11,578,006,671.17*** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **12,762,073,408** | **1,184,066,736.83** | **1,184,066,736.83** | **9.3%** | **11,578,006,671.17** |
| 23050101 | RESEARCH AND DEVELOPMENT | 1,634,024,000 | 63,447,152.92 | 63,447,152.92 | 3.9% | 1,570,576,847.08 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 76,000,000 | - | - | 0.0% | 76,000,000 |
| 23050103 | MONITORING AND EVALUATION | 106,148,648 | 2,079,155.84 | 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 | 1,118,540,428.07 | 1,118,540,428.07 | 18.2% | 5,033,800,332.93 |
| 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 |

## Expenditure by Function

Table 19: Total Expenditure by Function

Kogi State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

| **Code** | **Function** | **2022 Original Budget** | **2022 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| --- | --- | --- | --- | --- | --- | --- |
|  | ***Total Expenditure*** | ***145,896,072,913*** | ***25,229,156,254.94*** | ***25,229,156,254.94*** | ***17.3%*** | ***120,666,916,658.06*** |
| **701** | **General Public Service** | **44,214,507,594** | **11,165,662,146.63** | **11,165,662,146.63** | **25.3%** | **33,048,845,447.37** |
| **7011** | **Executive & Legislative Organ, Financial Affairs and External Affairs** | **32,308,116,693** | **4,853,710,725.18** | **4,853,710,725.18** | **15.0%** | **27,454,405,967.82** |
| 70111 | Executive Organ and Legislative Organs | 22,259,876,438 | 3,655,487,988.57 | 3,655,487,988.57 | 16.4% | 18,604,388,449.43 |
| 70112 | Financial and Fiscal Affairs | 10,048,240,255 | 1,198,222,736.61 | 1,198,222,736.61 | 11.9% | 8,850,017,518.39 |
| **7013** | **General Services** | **6,304,626,948** | **1,249,747,351.89** | **1,249,747,351.89** | **19.8%** | **5,054,879,596.11** |
| 70131 | General Personnel Services | 3,734,697,122 | 611,898,385.68 | 611,898,385.68 | 16.4% | 3,122,798,736.32 |
| 70132 | Overall Planning and Statistical Services | 64,779,163 | - | - | 0.0% | 64,779,163 |
| 70133 | Other General Services | 2,505,150,663 | 637,848,966.21 | 637,848,966.21 | 25.5% | 1,867,301,696.79 |
| **7016** | **General Public Services N.E.C** | **92,442,358** | **7,000,000** | **7,000,000** | **7.6%** | **85,442,358** |
| 70161 | General Public Services N.E.C | 92,442,358 | 7,000,000 | 7,000,000 | 7.6% | 85,442,358 |
| **7017** | **Public Debt Transactions** | **5,509,321,595** | **5,055,204,069.56** | **5,055,204,069.56** | **91.8%** | **454,117,525.44** |
| 70171 | Public Debt Transactions | 5,509,321,595 | 5,055,204,069.56 | 5,055,204,069.56 | 91.8% | 454,117,525.44 |
| **703** | **Public Order and Safety** | **6,913,384,250** | **1,027,049,221** | **1,027,049,221** | **14.9%** | **5,886,335,029** |
| **7032** | **Fire Protection Services** | **82,956,749** | **9,845,946.11** | **9,845,946.11** | **11.9%** | **73,110,802.89** |
| 70321 | Fire Protection Services | 82,956,749 | 9,845,946.11 | 9,845,946.11 | 11.9% | 73,110,802.89 |
| **7033** | **Justice & Law Courts** | **5,833,065,018** | **953,018,464.67** | **953,018,464.67** | **16.3%** | **4,880,046,553.33** |
| 70331 | Justice & Law Courts | 5,833,065,018 | 953,018,464.67 | 953,018,464.67 | 16.3% | 4,880,046,553.33 |
| **7036** | **Public Order and Safety N.E.C** | **997,362,483** | **64,184,810.22** | **64,184,810.22** | **6.4%** | **933,177,672.78** |
| 70361 | Public Order and Safety N.E.C | 997,362,483 | 64,184,810.22 | 64,184,810.22 | 6.4% | 933,177,672.78 |
| **704** | **Economic Affairs** | **21,478,547,094** | **2,705,628,163.98** | **2,705,628,163.98** | **12.6%** | **18,772,918,930.02** |
| **7041** | **General Economic, Commercial and Labour Affairs** | **1,733,019,564** | **20,969,982.52** | **20,969,982.52** | **1.2%** | **1,712,049,581.48** |
| 70411 | General Economic and Commercial Affairs | 1,733,019,564 | 20,969,982.52 | 20,969,982.52 | 1.2% | 1,712,049,581.48 |
| **7042** | **Agriculture, Forestry, Fishing and Hunting** | **7,153,083,032** | **184,572,930.24** | **184,572,930.24** | **2.6%** | **6,968,510,101.76** |
| 70421 | Agriculture | 7,153,083,032 | 184,572,930.24 | 184,572,930.24 | 2.6% | 6,968,510,101.76 |
| **7044** | **Mining, Manufacturing and Construction** | **418,857,000** | **582,892,500** | **582,892,500** | **139.2%** | **- 164,035,500** |
| 70441 | State Support to Mining Resources other than mineral fuels | 408,857,000 | 582,892,500 | 582,892,500 | 142.6% | - 174,035,500 |
| 70443 | Construction | 10,000,000 | - | - | 0.0% | 10,000,000 |
| **7045** | **Transport** | **12,163,249,334** | **1,915,009,005.25** | **1,915,009,005.25** | **15.7%** | **10,248,240,328.75** |
| 70451 | Road Transport | 12,163,249,334 | 1,915,009,005.25 | 1,915,009,005.25 | 15.7% | 10,248,240,328.75 |
| **7047** | **Other Industries** | **10,338,164** | **2,183,745.97** | **2,183,745.97** | **21.1%** | **8,154,418.03** |
| 70472 | Hotel and Restaurants | 10,338,164 | 2,183,745.97 | 2,183,745.97 | 21.1% | 8,154,418.03 |
| **705** | **Environmental Protection** | **3,587,975,720** | **89,068,577.92** | **89,068,577.92** | **2.5%** | **3,498,907,142.08** |
| **7051** | **Waste Management** | **345,453,328** | **51,839,067.08** | **51,839,067.08** | **15.0%** | **293,614,260.92** |
| 70511 | Waste Management | 345,453,328 | 51,839,067.08 | 51,839,067.08 | 15.0% | 293,614,260.92 |
| **7056** | **Environmental Protection N.E.C.** | **3,242,522,392** | **37,229,510.84** | **37,229,510.84** | **1.1%** | **3,205,292,881.16** |
| 70561 | Environmental Protection N.E.C. | 3,242,522,392 | 37,229,510.84 | 37,229,510.84 | 1.1% | 3,205,292,881.16 |
| **706** | **Housing and Community Amenities** | **5,282,863,200** | **303,507,027.66** | **303,507,027.66** | **5.7%** | **4,979,356,172.34** |
| **7061** | **Housing Development** | **1,085,937,766** | **61,159,851.43** | **61,159,851.43** | **5.6%** | **1,024,777,914.57** |
| 70611 | Housing Development | 1,085,937,766 | 61,159,851.43 | 61,159,851.43 | 5.6% | 1,024,777,914.57 |
| **7062** | **Community Development** | **2,332,229,792** | **172,315,915.44** | **172,315,915.44** | **7.4%** | **2,159,913,876.57** |
| 70621 | Community Development | 2,332,229,792 | 172,315,915.44 | 172,315,915.44 | 7.4% | 2,159,913,876.57 |
| **7063** | **Water Supply** | **1,864,695,642** | **70,031,260.80** | **70,031,260.80** | **3.8%** | **1,794,664,381.20** |
| 70631 | Water Supply | 1,864,695,642 | 70,031,260.80 | 70,031,260.80 | 3.8% | 1,794,664,381.20 |
| **707** | **Health** | **15,827,444,910** | **3,437,826,497.92** | **3,437,826,497.92** | **21.7%** | **12,389,618,412.08** |
| **7073** | **Hospital Services** | **3,370,719,592** | **696,746,517.62** | **696,746,517.62** | **20.7%** | **2,673,973,074.38** |
| 70731 | General Hospital Services | 3,156,988,837 | 681,990,027.62 | 681,990,027.62 | 21.6% | 2,474,998,809.38 |
| 70732 | Specialized Hospital Services | 213,730,755 | 14,756,490 | 14,756,490 | 6.9% | 198,974,265 |
| **7074** | **Public Health Services** | **12,456,725,318** | **2,741,079,980.29** | **2,741,079,980.29** | **22.0%** | **9,715,645,337.71** |
| 70741 | Public Health Services | 12,456,725,318 | 2,741,079,980.29 | 2,741,079,980.29 | 22.0% | 9,715,645,337.71 |
| **708** | **Recreation, Culture and Religion** | **2,657,066,665** | **181,570,251.54** | **181,570,251.54** | **6.8%** | **2,475,496,413.46** |
| **7081** | **Recreational and Sporting Services** | **835,160,225** | **33,519,945.92** | **33,519,945.92** | **4.0%** | **801,640,279.08** |
| 70811 | Recreational and Sporting Services | 835,160,225 | 33,519,945.92 | 33,519,945.92 | 4.0% | 801,640,279.08 |
| **7082** | **Cultural Services** | **413,257,977** | **25,967,320.62** | **25,967,320.62** | **6.3%** | **387,290,656.38** |
| 70821 | Cultural Services | 413,257,977 | 25,967,320.62 | 25,967,320.62 | 6.3% | 387,290,656.38 |
| **7083** | **Broadcasting and Publishing Services** | **1,027,251,759** | **109,832,146.40** | **109,832,146.40** | **10.7%** | **917,419,612.60** |
| 70831 | Broadcasting and Publishing Services | 1,027,251,759 | 109,832,146.40 | 109,832,146.40 | 10.7% | 917,419,612.60 |
| **7084** | **Religious and Other Community Services** | **381,396,704** | **12,250,838.61** | **12,250,838.61** | **3.2%** | **369,145,865.39** |
| 70841 | Religious and Other Community Services | 381,396,704 | 12,250,838.61 | 12,250,838.61 | 3.2% | 369,145,865.39 |
| **709** | **Education** | **33,846,328,133** | **3,985,838,900.23** | **3,985,838,900.23** | **11.8%** | **29,860,489,232.77** |
| **7091** | **Pre-Primary and Primary Education** | **224,261,768** | **41,138,276.62** | **41,138,276.62** | **18.3%** | **183,123,491.38** |
| 70912 | Primary Education | 224,261,768 | 41,138,276.62 | 41,138,276.62 | 18.3% | 183,123,491.38 |
| **7092** | **Secondary Education** | **4,365,580,432** | **1,201,396,515.40** | **1,201,396,515.40** | **27.5%** | **3,164,183,916.60** |
| 70922 | Senior Secondary | 4,365,580,432 | 1,201,396,515.40 | 1,201,396,515.40 | 27.5% | 3,164,183,916.60 |
| **7094** | **Tertiary Education** | **21,383,734,162** | **2,675,754,266.26** | **2,675,754,266.26** | **12.5%** | **18,707,979,895.74** |
| 70941 | First Stage of Tertiary Education | 4,360,270,947 | 642,674,244.29 | 642,674,244.29 | 14.7% | 3,717,596,702.71 |
| 70942 | Second Stage of Tertiary Education | 17,023,463,215 | 2,033,080,021.97 | 2,033,080,021.97 | 11.9% | 14,990,383,193.03 |
| **7095** | **Education Not Definable by Level** | **67,399,112** | **4,698,790.64** | **4,698,790.64** | **7.0%** | **62,700,321.36** |
| 70951 | Education Not Definable by Level | 67,399,112 | 4,698,790.64 | 4,698,790.64 | 7.0% | 62,700,321.36 |
| **7097** | **R&D Education** | **20,784,142** | **4,359,014.51** | **4,359,014.51** | **21.0%** | **16,425,127.49** |
| 70971 | R&D Education | 20,784,142 | 4,359,014.51 | 4,359,014.51 | 21.0% | 16,425,127.49 |
| **7098** | **Education N. E. C** | **7,784,568,517** | **58,492,036.81** | **58,492,036.81** | **0.8%** | **7,726,076,480.19** |
| 70981 | Education N. E. C | 7,784,568,517 | 58,492,036.81 | 58,492,036.81 | 0.8% | 7,726,076,480.19 |
| **710** | **Social Protection** | **12,087,955,347** | **2,333,005,468.06** | **2,333,005,468.06** | **19.3%** | **9,754,949,878.94** |
| **7102** | **Old Age** | **11,351,306,755** | **2,312,346,065.51** | **2,312,346,065.51** | **20.4%** | **9,038,960,689.49** |
| 71021 | Old Age | 11,351,306,755 | 2,312,346,065.51 | 2,312,346,065.51 | 20.4% | 9,038,960,689.49 |
| **7103** | **Survivors** | **12,000,000** | **-** | **-** | **0.0%** | **12,000,000** |
| 71031 | Survivors | 12,000,000 | - | - | 0.0% | 12,000,000 |
| **7104** | **Family and Children** | **724,648,592** | **20,659,402.54** | **20,659,402.54** | **2.9%** | **703,989,189.46** |
| 71041 | Family and Children | 724,648,592 | 20,659,402.54 | 20,659,402.54 | 2.9% | 703,989,189.46 |

Table 20: Personnel Expenditure by Function

Kogi State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification

| **Code** | **Function** | **2022 Original Budget** | **2022 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| --- | --- | --- | --- | --- | --- | --- |
|  | ***Total Personnel Expenditure*** | ***43,521,516,621*** | ***9,546,535,634.87*** | ***9,546,535,634.87*** | ***21.9%*** | ***33,974,980,986.13*** |
| **701** | **General Public Service** | **6,052,636,049** | **1,467,911,105.06** | **1,467,911,105.06** | **24.3%** | **4,584,724,943.94** |
| **7011** | **Executive & Legislative Organ, Financial Affairs and External Affairs** | **3,921,688,164** | **715,881,521.26** | **715,881,521.26** | **18.3%** | **3,205,806,642.74** |
| 70111 | Executive Organ and Legislative Organs | 2,025,765,506 | 365,722,912.92 | 365,722,912.92 | 18.1% | 1,660,042,593.08 |
| 70112 | Financial and Fiscal Affairs | 1,895,922,658 | 350,158,608.34 | 350,158,608.34 | 18.5% | 1,545,764,049.66 |
| **7013** | **General Services** | **2,130,947,885** | **752,029,583.80** | **752,029,583.80** | **35.3%** | **1,378,918,301.20** |
| 70131 | General Personnel Services | 628,773,610 | 132,509,040.84 | 132,509,040.84 | 21.1% | 496,264,569.16 |
| 70132 | Overall Planning and Statistical Services | 23,700,347 | - | - | 0.0% | 23,700,347 |
| 70133 | Other General Services | 1,478,473,928 | 619,520,542.96 | 619,520,542.96 | 41.9% | 858,953,385.04 |
| **703** | **Public Order and Safety** | **3,009,747,195** | **795,153,768.12** | **795,153,768.12** | **26.4%** | **2,214,593,426.88** |
| **7032** | **Fire Protection Services** | **35,780,581** | **6,389,266.66** | **6,389,266.66** | **17.9%** | **29,391,314.34** |
| 70321 | Fire Protection Services | 35,780,581 | 6,389,266.66 | 6,389,266.66 | 17.9% | 29,391,314.34 |
| **7033** | **Justice & Law Courts** | **2,970,966,614** | **788,075,117.24** | **788,075,117.24** | **26.5%** | **2,182,891,496.76** |
| 70331 | Justice & Law Courts | 2,970,966,614 | 788,075,117.24 | 788,075,117.24 | 26.5% | 2,182,891,496.76 |
| **7036** | **Public Order and Safety N.E.C** | **3,000,000** | **689,384.22** | **689,384.22** | **23.0%** | **2,310,615.78** |
| 70361 | Public Order and Safety N.E.C | 3,000,000 | 689,384.22 | 689,384.22 | 23.0% | 2,310,615.78 |
| **704** | **Economic Affairs** | **1,315,905,553** | **233,728,834.10** | **233,728,834.10** | **17.8%** | **1,082,176,718.90** |
| **7041** | **General Economic, Commercial and Labour Affairs** | **312,319,472** | **20,824,982.52** | **20,824,982.52** | **6.7%** | **291,494,489.48** |
| 70411 | General Economic and Commercial Affairs | 312,319,472 | 20,824,982.52 | 20,824,982.52 | 6.7% | 291,494,489.48 |
| **7042** | **Agriculture, Forestry, Fishing and Hunting** | **753,450,369** | **157,472,930.24** | **157,472,930.24** | **20.9%** | **595,977,438.76** |
| 70421 | Agriculture | 753,450,369 | 157,472,930.24 | 157,472,930.24 | 20.9% | 595,977,438.76 |
| **7045** | **Transport** | **240,211,750** | **53,247,175.37** | **53,247,175.37** | **22.2%** | **186,964,574.63** |
| 70451 | Road Transport | 240,211,750 | 53,247,175.37 | 53,247,175.37 | 22.2% | 186,964,574.63 |
| **7047** | **Other Industries** | **9,923,962** | **2,183,745.97** | **2,183,745.97** | **22.0%** | **7,740,216.03** |
| 70472 | Hotel and Restaurants | 9,923,962 | 2,183,745.97 | 2,183,745.97 | 22.0% | 7,740,216.03 |
| **705** | **Environmental Protection** | **393,245,816** | **88,483,577.92** | **88,483,577.92** | **22.5%** | **304,762,238.08** |
| **7051** | **Waste Management** | **234,963,328** | **51,839,067.08** | **51,839,067.08** | **22.1%** | **183,124,260.92** |
| 70511 | Waste Management | 234,963,328 | 51,839,067.08 | 51,839,067.08 | 22.1% | 183,124,260.92 |
| **7056** | **Environmental Protection N.E.C.** | **158,282,488** | **36,644,510.84** | **36,644,510.84** | **23.2%** | **121,637,977.16** |
| 70561 | Environmental Protection N.E.C. | 158,282,488 | 36,644,510.84 | 36,644,510.84 | 23.2% | 121,637,977.16 |
| **706** | **Housing and Community Amenities** | **1,105,356,145** | **244,246,547.66** | **244,246,547.66** | **22.1%** | **861,109,597.34** |
| **7061** | **Housing Development** | **214,422,366** | **45,021,851.43** | **45,021,851.43** | **21.0%** | **169,400,514.57** |
| 70611 | Housing Development | 214,422,366 | 45,021,851.43 | 45,021,851.43 | 21.0% | 169,400,514.57 |
| **7062** | **Community Development** | **744,721,417** | **169,193,435.44** | **169,193,435.44** | **22.7%** | **575,527,981.57** |
| 70621 | Community Development | 744,721,417 | 169,193,435.44 | 169,193,435.44 | 22.7% | 575,527,981.57 |
| **7063** | **Water Supply** | **146,212,362** | **30,031,260.80** | **30,031,260.80** | **20.5%** | **116,181,101.20** |
| 70631 | Water Supply | 146,212,362 | 30,031,260.80 | 30,031,260.80 | 20.5% | 116,181,101.20 |
| **707** | **Health** | **6,150,911,706** | **1,074,911,202.32** | **1,074,911,202.32** | **17.5%** | **5,076,000,503.68** |
| **7073** | **Hospital Services** | **3,095,888,037** | **680,903,091.30** | **680,903,091.30** | **22.0%** | **2,414,984,945.70** |
| 70731 | General Hospital Services | 3,095,888,037 | 680,903,091.30 | 680,903,091.30 | 22.0% | 2,414,984,945.70 |
| **7074** | **Public Health Services** | **3,055,023,669** | **394,008,111.01** | **394,008,111.01** | **12.9%** | **2,661,015,557.99** |
| 70741 | Public Health Services | 3,055,023,669 | 394,008,111.01 | 394,008,111.01 | 12.9% | 2,661,015,557.99 |
| **708** | **Recreation, Culture and Religion** | **589,462,080** | **122,681,163.24** | **122,681,163.24** | **20.8%** | **466,780,916.76** |
| **7081** | **Recreational and Sporting Services** | **123,581,686** | **26,257,945.92** | **26,257,945.92** | **21.2%** | **97,323,740.08** |
| 70811 | Recreational and Sporting Services | 123,581,686 | 26,257,945.92 | 26,257,945.92 | 21.2% | 97,323,740.08 |
| **7082** | **Cultural Services** | **121,391,227** | **25,967,320.62** | **25,967,320.62** | **21.4%** | **95,423,906.38** |
| 70821 | Cultural Services | 121,391,227 | 25,967,320.62 | 25,967,320.62 | 21.4% | 95,423,906.38 |
| **7083** | **Broadcasting and Publishing Services** | **296,899,773** | **60,382,919.10** | **60,382,919.10** | **20.3%** | **236,516,853.90** |
| 70831 | Broadcasting and Publishing Services | 296,899,773 | 60,382,919.10 | 60,382,919.10 | 20.3% | 236,516,853.90 |
| **7084** | **Religious and Other Community Services** | **47,589,394** | **10,072,977.61** | **10,072,977.61** | **21.2%** | **37,516,416.39** |
| 70841 | Religious and Other Community Services | 47,589,394 | 10,072,977.61 | 10,072,977.61 | 21.2% | 37,516,416.39 |
| **709** | **Education** | **13,728,410,729** | **3,199,004,968.39** | **3,199,004,968.39** | **23.3%** | **10,529,405,760.61** |
| **7091** | **Pre-Primary and Primary Education** | **186,988,480** | **41,138,276.62** | **41,138,276.62** | **22.0%** | **145,850,203.38** |
| 70912 | Primary Education | 186,988,480 | 41,138,276.62 | 41,138,276.62 | 22.0% | 145,850,203.38 |
| **7092** | **Secondary Education** | **4,287,021,361** | **1,155,470,641.34** | **1,155,470,641.34** | **27.0%** | **3,131,550,719.66** |
| 70922 | Senior Secondary | 4,287,021,361 | 1,155,470,641.34 | 1,155,470,641.34 | 27.0% | 3,131,550,719.66 |
| **7094** | **Tertiary Education** | **8,963,119,221** | **1,948,856,438.48** | **1,948,856,438.48** | **21.7%** | **7,014,262,782.52** |
| 70941 | First Stage of Tertiary Education | 2,959,974,881 | 503,751,269.80 | 503,751,269.80 | 17.0% | 2,456,223,611.20 |
| 70942 | Second Stage of Tertiary Education | 6,003,144,340 | 1,445,105,168.68 | 1,445,105,168.68 | 24.1% | 4,558,039,171.32 |
| **7095** | **Education Not Definable by Level** | **51,139,361** | **4,698,790.64** | **4,698,790.64** | **9.2%** | **46,440,570.36** |
| 70951 | Education Not Definable by Level | 51,139,361 | 4,698,790.64 | 4,698,790.64 | 9.2% | 46,440,570.36 |
| **7097** | **R&D Education** | **19,554,814** | **4,359,014.51** | **4,359,014.51** | **22.3%** | **15,195,799.49** |
| 70971 | R&D Education | 19,554,814 | 4,359,014.51 | 4,359,014.51 | 22.3% | 15,195,799.49 |
| **7098** | **Education N. E. C** | **220,587,492** | **44,481,806.81** | **44,481,806.81** | **20.2%** | **176,105,685.19** |
| 70981 | Education N. E. C | 220,587,492 | 44,481,806.81 | 44,481,806.81 | 20.2% | 176,105,685.19 |
| **710** | **Social Protection** | **11,175,841,348** | **2,320,414,468.06** | **2,320,414,468.06** | **20.8%** | **8,855,426,879.94** |
| **7102** | **Old Age** | **11,070,906,755** | **2,299,755,065.51** | **2,299,755,065.51** | **20.8%** | **8,771,151,689.49** |
| 71021 | Old Age | 11,070,906,755 | 2,299,755,065.51 | 2,299,755,065.51 | 20.8% | 8,771,151,689.49 |
| **7103** | **Survivors** | **12,000,000** | **-** | **-** | **0.0%** | **12,000,000** |
| 71031 | Survivors | 12,000,000 | - | - | 0.0% | 12,000,000 |
| **7104** | **Family and Children** | **92,934,593** | **20,659,402.54** | **20,659,402.54** | **22.2%** | **72,275,190.46** |
| 71041 | Family and Children | 92,934,593 | 20,659,402.54 | 20,659,402.54 | 22.2% | 72,275,190.46 |

Table 21: Overhead Expenditure by Function

Kogi State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification

| **Code** | **Function** | **2022 Original Budget** | **2022 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| --- | --- | --- | --- | --- | --- | --- |
|  | ***Total Overhead Expenditure*** | ***30,624,497,873*** | ***4,968,580,375.29*** | ***4,968,580,375.29*** | ***16.2%*** | ***25,655,917,497.71*** |
| **701** | **General Public Service** | **21,591,035,761** | **4,011,748,805.78** | **4,011,748,805.78** | **18.6%** | **17,579,286,955.22** |
| **7011** | **Executive & Legislative Organ, Financial Affairs and External Affairs** | **20,173,159,125** | **3,956,601,567.53** | **3,956,601,567.53** | **19.6%** | **16,216,557,557.47** |
| 70111 | Executive Organ and Legislative Organs | 16,741,091,650 | 3,289,765,075.65 | 3,289,765,075.65 | 19.7% | 13,451,326,574.35 |
| 70112 | Financial and Fiscal Affairs | 3,432,067,475 | 666,836,491.88 | 666,836,491.88 | 19.4% | 2,765,230,983.12 |
| **7013** | **General Services** | **1,406,582,926** | **48,147,238.25** | **48,147,238.25** | **3.4%** | **1,358,435,687.75** |
| 70131 | General Personnel Services | 658,950,525 | 30,013,415 | 30,013,415 | 4.6% | 628,937,110 |
| 70132 | Overall Planning and Statistical Services | 41,078,816 | - | - | 0.0% | 41,078,816 |
| 70133 | Other General Services | 706,553,585 | 18,133,823.25 | 18,133,823.25 | 2.6% | 688,419,761.75 |
| **7016** | **General Public Services N.E.C** | **11,293,710** | **7,000,000** | **7,000,000** | **62.0%** | **4,293,710** |
| 70161 | General Public Services N.E.C | 11,293,710 | 7,000,000 | 7,000,000 | 62.0% | 4,293,710 |
| **703** | **Public Order and Safety** | **1,851,150,205** | **213,570,452.88** | **213,570,452.88** | **11.5%** | **1,637,579,752.12** |
| **7032** | **Fire Protection Services** | **47,176,168** | **3,456,679.45** | **3,456,679.45** | **7.3%** | **43,719,488.55** |
| 70321 | Fire Protection Services | 47,176,168 | 3,456,679.45 | 3,456,679.45 | 7.3% | 43,719,488.55 |
| **7033** | **Justice & Law Courts** | **1,476,040,768** | **146,618,347.43** | **146,618,347.43** | **9.9%** | **1,329,422,420.57** |
| 70331 | Justice & Law Courts | 1,476,040,768 | 146,618,347.43 | 146,618,347.43 | 9.9% | 1,329,422,420.57 |
| **7036** | **Public Order and Safety N.E.C** | **327,933,269** | **63,495,426** | **63,495,426** | **19.4%** | **264,437,843** |
| 70361 | Public Order and Safety N.E.C | 327,933,269 | 63,495,426 | 63,495,426 | 19.4% | 264,437,843 |
| **704** | **Economic Affairs** | **975,680,273** | **45,236,450** | **45,236,450** | **4.6%** | **930,443,823** |
| **7041** | **General Economic, Commercial and Labour Affairs** | **378,400,092** | **145,000** | **145,000** | **0.0%** | **378,255,092** |
| 70411 | General Economic and Commercial Affairs | 378,400,092 | 145,000 | 145,000 | 0.0% | 378,255,092 |
| **7042** | **Agriculture, Forestry, Fishing and Hunting** | **413,432,663** | **-** | **-** | **0.0%** | **413,432,663** |
| 70421 | Agriculture | 413,432,663 | - | - | 0.0% | 413,432,663 |
| **7044** | **Mining, Manufacturing and Construction** | **88,857,000** | **1,720,500** | **1,720,500** | **1.9%** | **87,136,500** |
| 70441 | State Support to Mining Resources other than mineral fuels | 88,857,000 | 1,720,500 | 1,720,500 | 1.9% | 87,136,500 |
| **7045** | **Transport** | **94,576,316** | **43,370,950** | **43,370,950** | **45.9%** | **51,205,366** |
| 70451 | Road Transport | 94,576,316 | 43,370,950 | 43,370,950 | 45.9% | 51,205,366 |
| **7047** | **Other Industries** | **414,202** | **-** | **-** | **0.0%** | **414,202** |
| 70472 | Hotel and Restaurants | 414,202 | - | - | 0.0% | 414,202 |
| **705** | **Environmental Protection** | **297,729,904** | **585,000** | **585,000** | **0.2%** | **297,144,904** |
| **7051** | **Waste Management** | **110,490,000** | **-** | **-** | **0.0%** | **110,490,000** |
| 70511 | Waste Management | 110,490,000 | - | - | 0.0% | 110,490,000 |
| **7056** | **Environmental Protection N.E.C.** | **187,239,904** | **585,000** | **585,000** | **0.3%** | **186,654,904** |
| 70561 | Environmental Protection N.E.C. | 187,239,904 | 585,000 | 585,000 | 0.3% | 186,654,904 |
| **706** | **Housing and Community Amenities** | **728,916,655** | **10,961,480** | **10,961,480** | **1.5%** | **717,955,175** |
| **7061** | **Housing Development** | **95,925,000** | **7,839,000** | **7,839,000** | **8.2%** | **88,086,000** |
| 70611 | Housing Development | 95,925,000 | 7,839,000 | 7,839,000 | 8.2% | 88,086,000 |
| **7062** | **Community Development** | **615,508,375** | **3,122,480** | **3,122,480** | **0.5%** | **612,385,895** |
| 70621 | Community Development | 615,508,375 | 3,122,480 | 3,122,480 | 0.5% | 612,385,895 |
| **7063** | **Water Supply** | **17,483,280** | **-** | **-** | **0.0%** | **17,483,280** |
| 70631 | Water Supply | 17,483,280 | - | - | 0.0% | 17,483,280 |
| **707** | **Health** | **1,121,275,603** | **35,726,285.41** | **35,726,285.41** | **3.2%** | **1,085,549,317.59** |
| **7073** | **Hospital Services** | **151,331,555** | **15,843,426.32** | **15,843,426.32** | **10.5%** | **135,488,128.68** |
| 70731 | General Hospital Services | 61,100,800 | 1,086,936.32 | 1,086,936.32 | 1.8% | 60,013,863.68 |
| 70732 | Specialized Hospital Services | 90,230,755 | 14,756,490 | 14,756,490 | 16.4% | 75,474,265 |
| **7074** | **Public Health Services** | **969,944,048** | **19,882,859.09** | **19,882,859.09** | **2.0%** | **950,061,188.91** |
| 70741 | Public Health Services | 969,944,048 | 19,882,859.09 | 19,882,859.09 | 2.0% | 950,061,188.91 |
| **708** | **Recreation, Culture and Religion** | **1,072,474,188** | **58,889,088.30** | **58,889,088.30** | **5.5%** | **1,013,585,099.70** |
| **7081** | **Recreational and Sporting Services** | **173,248,539** | **7,262,000** | **7,262,000** | **4.2%** | **165,986,539** |
| 70811 | Recreational and Sporting Services | 173,248,539 | 7,262,000 | 7,262,000 | 4.2% | 165,986,539 |
| **7082** | **Cultural Services** | **170,306,750** | **-** | **-** | **0.0%** | **170,306,750** |
| 70821 | Cultural Services | 170,306,750 | - | - | 0.0% | 170,306,750 |
| **7083** | **Broadcasting and Publishing Services** | **420,614,986** | **49,449,227.30** | **49,449,227.30** | **11.8%** | **371,165,758.70** |
| 70831 | Broadcasting and Publishing Services | 420,614,986 | 49,449,227.30 | 49,449,227.30 | 11.8% | 371,165,758.70 |
| **7084** | **Religious and Other Community Services** | **308,303,913** | **2,177,861** | **2,177,861** | **0.7%** | **306,126,052** |
| 70841 | Religious and Other Community Services | 308,303,913 | 2,177,861 | 2,177,861 | 0.7% | 306,126,052 |
| **709** | **Education** | **2,554,061,284** | **579,271,812.92** | **579,271,812.92** | **22.7%** | **1,974,789,471.08** |
| **7091** | **Pre-Primary and Primary Education** | **37,273,288** | **-** | **-** | **0.0%** | **37,273,288** |
| 70912 | Primary Education | 37,273,288 | - | - | 0.0% | 37,273,288 |
| **7092** | **Secondary Education** | **78,559,071** | **45,925,874.06** | **45,925,874.06** | **58.5%** | **32,633,196.94** |
| 70922 | Senior Secondary | 78,559,071 | 45,925,874.06 | 45,925,874.06 | 58.5% | 32,633,196.94 |
| **7094** | **Tertiary Education** | **2,119,039,846** | **519,335,708.86** | **519,335,708.86** | **24.5%** | **1,599,704,137.14** |
| 70941 | First Stage of Tertiary Education | 408,506,397 | 47,846,778.49 | 47,846,778.49 | 11.7% | 360,659,618.51 |
| 70942 | Second Stage of Tertiary Education | 1,710,533,449 | 471,488,930.37 | 471,488,930.37 | 27.6% | 1,239,044,518.63 |
| **7095** | **Education Not Definable by Level** | **16,259,751** | **-** | **-** | **0.0%** | **16,259,751** |
| 70951 | Education Not Definable by Level | 16,259,751 | - | - | 0.0% | 16,259,751 |
| **7097** | **R&D Education** | **1,229,328** | **-** | **-** | **0.0%** | **1,229,328** |
| 70971 | R&D Education | 1,229,328 | - | - | 0.0% | 1,229,328 |
| **7098** | **Education N. E. C** | **301,700,000** | **14,010,230** | **14,010,230** | **4.6%** | **287,689,770** |
| 70981 | Education N. E. C | 301,700,000 | 14,010,230 | 14,010,230 | 4.6% | 287,689,770 |
| **710** | **Social Protection** | **432,174,000** | **12,591,000** | **12,591,000** | **2.9%** | **419,583,000** |
| **7102** | **Old Age** | **280,400,000** | **12,591,000** | **12,591,000** | **4.5%** | **267,809,000** |
| 71021 | Old Age | 280,400,000 | 12,591,000 | 12,591,000 | 4.5% | 267,809,000 |
| **7104** | **Family and Children** | **151,774,000** | **-** | **-** | **0.0%** | **151,774,000** |
| 71041 | Family and Children | 151,774,000 | - | - | 0.0% | 151,774,000 |

Table 22: Capital Expenditure by Function

Kogi State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification

| **Code** | **Function** | **2022 Original Budget** | **2022 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
| --- | --- | --- | --- | --- | --- | --- |
|  | ***Total Capital Expenditure*** | ***63,574,736,824*** | ***5,491,821,243.58*** | ***5,491,821,243.58*** | ***8.6%*** | ***58,082,915,580.42*** |
| **701** | **General Public Service** | **8,395,514,189** | **463,783,234.59** | **463,783,234.59** | **5.5%** | **7,931,730,954.41** |
| **7011** | **Executive & Legislative Organ, Financial Affairs and External Affairs** | **5,547,269,404** | **14,212,704.75** | **14,212,704.75** | **0.3%** | **5,533,056,699.25** |
| 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 | 14,212,704.75 | 14,212,704.75 | 0.7% | 2,040,037,417.25 |
| **7013** | **General Services** | **2,767,096,137** | **449,570,529.84** | **449,570,529.84** | **16.2%** | **2,317,525,607.16** |
| 70131 | General Personnel Services | 2,446,972,987 | 449,375,929.84 | 449,375,929.84 | 18.4% | 1,997,597,057.16 |
| 70133 | Other General Services | 320,123,150 | 194,600 | 194,600 | 0.1% | 319,928,550 |
| **7016** | **General Public Services N.E.C** | **81,148,648** | **-** | **-** | **0.0%** | **81,148,648** |
| 70161 | General Public Services N.E.C | 81,148,648 | - | - | 0.0% | 81,148,648 |
| **703** | **Public Order and Safety** | **2,052,486,850** | **18,325,000** | **18,325,000** | **0.9%** | **2,034,161,850** |
| **7033** | **Justice & Law Courts** | **1,386,057,636** | **18,325,000** | **18,325,000** | **1.3%** | **1,367,732,636** |
| 70331 | Justice & Law Courts | 1,386,057,636 | 18,325,000 | 18,325,000 | 1.3% | 1,367,732,636 |
| **7036** | **Public Order and Safety N.E.C** | **666,429,214** | **-** | **-** | **0.0%** | **666,429,214** |
| 70361 | Public Order and Safety N.E.C | 666,429,214 | - | - | 0.0% | 666,429,214 |
| **704** | **Economic Affairs** | **19,186,961,268** | **2,426,662,879.88** | **2,426,662,879.88** | **12.6%** | **16,760,298,388.12** |
| **7041** | **General Economic, Commercial and Labour Affairs** | **1,042,300,000** | **-** | **-** | **0.0%** | **1,042,300,000** |
| 70411 | General Economic and Commercial Affairs | 1,042,300,000 | - | - | 0.0% | 1,042,300,000 |
| **7042** | **Agriculture, Forestry, Fishing and Hunting** | **5,986,200,000** | **27,100,000** | **27,100,000** | **0.5%** | **5,959,100,000** |
| 70421 | Agriculture | 5,986,200,000 | 27,100,000 | 27,100,000 | 0.5% | 5,959,100,000 |
| **7044** | **Mining, Manufacturing and Construction** | **330,000,000** | **581,172,000** | **581,172,000** | **176.1%** | **- 251,172,000** |
| 70441 | State Support to Mining Resources other than mineral fuels | 320,000,000 | 581,172,000 | 581,172,000 | 181.6% | - 261,172,000 |
| 70443 | Construction | 10,000,000 | - | - | 0.0% | 10,000,000 |
| **7045** | **Transport** | **11,828,461,268** | **1,818,390,879.88** | **1,818,390,879.88** | **15.4%** | **10,010,070,388.12** |
| 70451 | Road Transport | 11,828,461,268 | 1,818,390,879.88 | 1,818,390,879.88 | 15.4% | 10,010,070,388.12 |
| **705** | **Environmental Protection** | **2,897,000,000** | **-** | **-** | **0.0%** | **2,897,000,000** |
| **7056** | **Environmental Protection N.E.C.** | **2,897,000,000** | **-** | **-** | **0.0%** | **2,897,000,000** |
| 70561 | Environmental Protection N.E.C. | 2,897,000,000 | - | - | 0.0% | 2,897,000,000 |
| **706** | **Housing and Community Amenities** | **3,448,590,400** | **48,299,000** | **48,299,000** | **1.4%** | **3,400,291,400** |
| **7061** | **Housing Development** | **775,590,400** | **8,299,000** | **8,299,000** | **1.1%** | **767,291,400** |
| 70611 | Housing Development | 775,590,400 | 8,299,000 | 8,299,000 | 1.1% | 767,291,400 |
| **7062** | **Community Development** | **972,000,000** | **-** | **-** | **0.0%** | **972,000,000** |
| 70621 | Community Development | 972,000,000 | - | - | 0.0% | 972,000,000 |
| **7063** | **Water Supply** | **1,701,000,000** | **40,000,000** | **40,000,000** | **2.4%** | **1,661,000,000** |
| 70631 | Water Supply | 1,701,000,000 | 40,000,000 | 40,000,000 | 2.4% | 1,661,000,000 |
| **707** | **Health** | **8,555,257,601** | **2,327,189,010.19** | **2,327,189,010.19** | **27.2%** | **6,228,068,590.81** |
| **7073** | **Hospital Services** | **123,500,000** | **-** | **-** | **0.0%** | **123,500,000** |
| 70732 | Specialized Hospital Services | 123,500,000 | - | - | 0.0% | 123,500,000 |
| **7074** | **Public Health Services** | **8,431,757,601** | **2,327,189,010.19** | **2,327,189,010.19** | **27.6%** | **6,104,568,590.81** |
| 70741 | Public Health Services | 8,431,757,601 | 2,327,189,010.19 | 2,327,189,010.19 | 27.6% | 6,104,568,590.81 |
| **708** | **Recreation, Culture and Religion** | **995,130,397** | **-** | **-** | **0.0%** | **995,130,397** |
| **7081** | **Recreational and Sporting Services** | **538,330,000** | **-** | **-** | **0.0%** | **538,330,000** |
| 70811 | Recreational and Sporting Services | 538,330,000 | - | - | 0.0% | 538,330,000 |
| **7082** | **Cultural Services** | **121,560,000** | **-** | **-** | **0.0%** | **121,560,000** |
| 70821 | Cultural Services | 121,560,000 | - | - | 0.0% | 121,560,000 |
| **7083** | **Broadcasting and Publishing Services** | **309,737,000** | **-** | **-** | **0.0%** | **309,737,000** |
| 70831 | Broadcasting and Publishing Services | 309,737,000 | - | - | 0.0% | 309,737,000 |
| **7084** | **Religious and Other Community Services** | **25,503,397** | **-** | **-** | **0.0%** | **25,503,397** |
| 70841 | Religious and Other Community Services | 25,503,397 | - | - | 0.0% | 25,503,397 |
| **709** | **Education** | **17,563,856,120** | **207,562,118.92** | **207,562,118.92** | **1.2%** | **17,356,294,001.08** |
| **7094** | **Tertiary Education** | **10,301,575,095** | **207,562,118.92** | **207,562,118.92** | **2.0%** | **10,094,012,976.08** |
| 70941 | First Stage of Tertiary Education | 991,789,669 | 91,076,196 | 91,076,196 | 9.2% | 900,713,473 |
| 70942 | Second Stage of Tertiary Education | 9,309,785,426 | 116,485,922.92 | 116,485,922.92 | 1.3% | 9,193,299,503.08 |
| **7098** | **Education N. E. C** | **7,262,281,025** | **-** | **-** | **0.0%** | **7,262,281,025** |
| 70981 | Education N. E. C | 7,262,281,025 | - | - | 0.0% | 7,262,281,025 |
| **710** | **Social Protection** | **479,939,999** | **-** | **-** | **0.0%** | **479,939,999** |
| **7104** | **Family and Children** | **479,939,999** | **-** | **-** | **0.0%** | **479,939,999** |
| 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 Q1 - Other Expenditure by Functional Classification

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Code** | **Function** | **2022 Original Budget** | **2022 Q1 Performance** | **2022 Performance Year to Date (Q1)** | **% Performance Year to Date against 2022 Original Budget** | **Balance (against Original Budget)** |
|  | ***Total Other Expenditure*** | ***8,175,321,595*** | ***5,222,219,001.20*** | ***5,222,219,001.20*** | ***63.9%*** | ***2,953,102,593.80*** |
| **701** | **General Public Service** | **8,175,321,595** | **5,222,219,001.20** | **5,222,219,001.20** | **63.9%** | **2,953,102,593.80** |
| **7011** | **Executive & Legislative Organ, Financial Affairs and External Affairs** | **2,666,000,000** | **167,014,931.64** | **167,014,931.64** | **6.3%** | **2,498,985,068.36** |
| 70112 | Financial and Fiscal Affairs | 2,666,000,000 | 167,014,931.64 | 167,014,931.64 | 6.3% | 2,498,985,068.36 |
| **7017** | **Public Debt Transactions** | **5,509,321,595** | **5,055,204,069.56** | **5,055,204,069.56** | **91.8%** | **454,117,525.44** |
| 70171 | Public Debt Transactions | 5,509,321,595 | 5,055,204,069.56 | 5,055,204,069.56 | 91.8% | 454,117,525.44 |

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.

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

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

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