



KOGI STATE GOVERNMENT

2022 THIRD QUARTER BUDGET PERFORMANCE REPORT

25TH OCT, 2022

Contents

1	Overview	3
1.A	Summary of Performance	3
1.B	Introduction	11
1.C	Personnel – Economic Sub-Account Type 21	11
1.D	Overheads - Economic Account Class 2202	12
1.E	Capital - Economic Sub-Account Type 23.....	13
1.F	Others - Economic Account Classes 2203-2207	13
1.G	Revenue Performance.....	14
1.H	Recurrent Expenditure Performance	14
1.I	Capital Expenditure Performance	15
1.J	Conclusions	15
2	Budget Reports	18
2.A	Summary	18
2.B	Revenue by Administrative Classification	19
2.C	Revenue by Economic Classification	24
2.D	Expenditure by Economic Classification.....	72
2.E	Expenditure by Function	102

List of Reports

Table 1	Summary of Revenue and Expenditure	11
Table 2	Summary of Personnel Expenditure	12
Table 3	Summary of Overhead Expenditure	12
Table 4	Summary of Capital Expenditure	13
Table 5	Summary of Other Expenditure.....	13
Table 6	Summary Revenue Performance	14
Table 7	Summary Recurrent Expenditure Performance	14
Table 8	Summary Capital Expenditure Performance	15
Table 9	Summary of Overspent Items	15
Table 10:	Budget Summary	18
Table 11:	Total Revenue by Administrative Classification.....	19
Table 12:	Total Revenue by Economic Classification.....	24
Table 13:	Total Expenditure by Administrative Classification	39
Table 14:	Personnel Expenditure by Administrative Classification	48

Table 15: Overhead Expenditure by Administrative Classification	56
Table 16: Capital Expenditure by Administrative Classification	65
Table 17: Other Expenditure by Administrative Classification.....	71
Table 18: Total Expenditure by Economic Classification	72
Table 19: Total Expenditure by Function.....	102
Table 20: Personnel Expenditure by Function.....	106
Table 21: Overhead Expenditure by Function	109
Table 22: Capital Expenditure by Function.....	112
Table 23: Other Expenditure by Function	114

1 Overview

1.A Summary of Performance

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

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

Item	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
Opening Balance	-	-	21,534,969,229		- 21,534,969,229
Recurrent Revenue	96,792,006,352	24,926,059,004.35	65,524,976,323.51	67.7%	31,267,030,028.49
11 - GOVERNMENT SHARE OF FAAC	73,525,631,093	19,622,618,707.97	51,891,318,847.16	70.6%	21,634,312,245.84
12 - INDEPENDENT REVENUE	23,266,375,259	5,303,440,296.38	13,633,657,476.35	58.6%	9,632,717,782.65
Recurrent Expenditure	82,321,336,089	25,692,538,156.87	64,697,380,083.30	78.6%	17,623,956,005.70
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	43,521,516,621	12,588,393,178.85	33,307,698,920.50	76.5%	10,213,817,700.50
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	38,799,819,468	13,104,144,978.02	31,389,681,162.80	80.9%	7,410,138,305.20

KOGI STATE GOVERNMENT

Item	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	30,624,497,873	7,715,967,296.24	16,505,578,140.76	53.9%	14,118,919,732.24
OTHER RECURRENT (2203-2208)	8,175,321,595	5,388,177,681.78	14,884,103,022.04	182.1%	- 6,708,781,427.04
Transfer to Capital Account	14,470,670,263	766,479,152.52	22,362,565,469.21	154.5%	- 7,891,895,206.21
Capital Receipts	49,104,066,561	7,045,974,221.41	19,206,559,109.42	39.1%	29,897,507,451.58
13 - AID AND GRANTS	21,064,865,200	6,181,433,042.97	9,320,476,559.56	44.2%	11,744,388,640.44
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	28,039,201,361	864,541,178.44	9,886,082,549.86	35.3%	18,153,118,811.14
23 - CAPITAL EXPENDITURE	63,574,736,824	11,122,304,621.72	22,582,308,709.44	35.5%	40,992,428,114.56
Total Revenue (including OB)	145,896,072,913	31,972,033,225.76	106,266,504,661.93	72.8%	39,629,568,251.07
Total Expenditure	145,896,072,913	36,814,842,778.59	87,279,688,792.74	59.8%	58,616,384,120.26

From the table above, the recurrent revenue (Government share of FAAC and Internally Generated Revenue) achieved 67.7% performance. Whereas, Government Share of FAAC (Statutory Revenue) performance was 70.6% and Internally Generated Revenue performance was 58.6% as at the end of third 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 N19,206,559,109.42 as at October ending, 2022, representing 39.1% performance.

On the other hand, the recurrent expenditure (Personnel, Overhead and Other Recurrent Costs) has annual appropriation of N82,321,336,089 Of this, the sum of N64,697,380,083.30 was spent, representing 78.6%performance. The Personnel Costs was N43,521,516,621 out of which the sum of N33,307,698,920.50 was also spent, representing 76.5% performance. The Overhead Costs appropriated was N30,624,497,873 out of which the sum of N16,505,578,140.76 was expended, representing 53.9% performance. In addition, other Recurrent cost (2203-2208) was appropriated the sum of N8,175,321,595. Out of this, N14,884,103,022.04 was spent, representing 182.1%performance. The total Capital Expenditure was N63,574,736,824. However, only the sum of N22,582,308,709.44 was expended, as at October ending, 2022, representing 35.5% performance.

Conclusion

The total approved revenue for 2022 fiscal year stands at N145,896,072,913, out of which the total sum of N106,266,504,661.93 was realized, including the opening balance, representing 72.8% performance as at October 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 N84,731,535,432.93 representing 58.1%

On the other hand, the Approved total expenditure for 2022 fiscal year was N145,896,072,913. Of this, the total sum of N87,279,688,792.74 was expended, representing 59.8% performance as at October ending, 2022.

Below is the further tabular breakdown of the above analysis

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	Revenue	<u>145,896,072,913</u>	<u>31,972,033,225.76</u>	<u>84,731,535,432.93</u>	<u>58.10%</u>	<u>61,164,537,480.07</u>
11	GOVERNMENT SHARE OF FAAC	<u>73,525,631,093</u>	<u>19,622,618,707.97</u>	<u>51,891,318,847.16</u>	<u>70.60%</u>	<u>21,634,312,245.84</u>
1101	GOVERNMENT SHARE OF FAAC	<u>73,525,631,093</u>	<u>19,622,618,707.97</u>	<u>51,891,318,847.16</u>	<u>70.60%</u>	<u>21,634,312,245.84</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	49,586,957,264	13,151,708,589.76	30,683,682,855.48	61.90%	18,903,274,408.52
110102	STATE GOVERNMENT SHARE OF VAT	19,667,975,000	6,319,350,715.51	18,534,999,181.15	94.20%	1,132,975,818.85
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	4,270,698,829	151,559,402.70	2,672,636,810.53	62.60%	1,598,062,018.47
12	INDEPENDENT REVENUE	<u>23,266,375,259</u>	<u>5,303,440,296.38</u>	<u>13,633,657,476.35</u>	<u>58.60%</u>	<u>9,632,717,782.65</u>
1201	TAX REVENUE	<u>13,396,786,416</u>	<u>2,334,068,071.89</u>	<u>6,852,281,437.70</u>	<u>51.10%</u>	<u>6,544,504,978.30</u>
120101	PERSONAL TAXES	11,546,835,742	2,030,953,256.43	6,063,523,615.61	52.50%	5,483,312,126.39
120103	OTHER TAX REVENUE	1,849,950,674	303,114,815.46	788,757,822.09	42.60%	1,061,192,851.91
1202	NON-TAX REVENUE	<u>9,869,588,843</u>	<u>2,969,372,224.49</u>	<u>6,781,376,038.65</u>	<u>68.70%</u>	<u>3,088,212,804.35</u>
120201	LICENCES - GENERAL	139,214,617	30,168,844.47	94,446,274.94	67.80%	44,768,342.06
120204	FEES - GENERAL	4,899,379,655	575,591,479.67	2,813,570,753.37	57.40%	2,085,808,901.63
120205	FINES - GENERAL	110,329,000	21,712,534.01	36,310,534.01	32.90%	74,018,465.99
120206	SALES - GENERAL	244,850,774	25,513,177.87	58,209,888.08	23.80%	186,640,885.92
120207	EARNINGS -GENERAL	4,329,814,797	2,316,244,188.47	3,777,799,845.56	87.30%	552,014,951.44
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000	60,000	432,924.26	86.60%	67,075.74
120209	RENT ON LAND & OTHERS - GENERAL	100,000,000	55,000	454,918.43	0.50%	99,545,081.57
120210	REPAYMENT - GENERAL	45,000,000	-	-	0%	45,000,000
120211	INVESTMENT INCOME	500,000	27,000	150,900	30.20%	349,100
13	AID AND GRANTS	<u>21,064,865,200</u>	<u>6,181,433,042.97</u>	<u>9,320,476,559.56</u>	<u>44.20%</u>	<u>11,744,388,640.44</u>
1302	GRANTS	<u>21,064,865,200</u>	<u>6,181,433,042.97</u>	<u>9,320,476,559.56</u>	<u>44.20%</u>	<u>11,744,388,640.44</u>

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
130201	DOMESTIC GRANTS	21,064,865,200	6,181,433,042.97	9,320,476,559.56	44.20%	11,744,388,640.44
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<u>28,039,201,361</u>	<u>864,541,178.44</u>	<u>9,886,082,549.86</u>	<u>35.30%</u>	<u>18,153,118,811.14</u>
1402	OTHER CAPITAL RECEIPTS	1,990,000,000	864,541,178.44	864,541,178.44	43.40%	1,125,458,821.56
140201	OTHER CAPITAL RECEIPTS	1,990,000,000	864,541,178.44	864,541,178.44	43.40%	1,125,458,821.56
1403	LOANS/ BORROWINGS RECEIPT	26,049,201,361	-	9,021,541,371.42	34.60%	17,027,659,989.58
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	18,716,201,361	-	9,021,541,371.42	48.20%	9,694,659,989.58
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	7,333,000,000	-	-	0%	7,333,000,000

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	<i>EXPENDITURES</i>	<u>145,896,072,913</u>	<u>36,814,842,778.59</u>	<u>87,279,688,792.74</u>	<u>59.80%</u>	<u>58,616,384,120.26</u>
21	<i>PERSONNEL COST</i>	<u>43,521,516,621</u>	<u>12,588,393,178.85</u>	<u>33,307,698,920.50</u>	<u>76.50%</u>	<u>10,213,817,700.50</u>
2101	SALARY	30,349,708,506	7,632,139,730.20	21,646,827,981.97	71.30%	8,702,880,524.03
210101	SALARIES AND WAGES	30,349,708,506	7,632,139,730.20	21,646,827,981.97	71.30%	8,702,880,524.03
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,092,128,792	179,556,629.35	658,762,691.83	31.50%	1,433,366,100.17
210201	ALLOWANCES	2,092,128,792	179,556,629.35	658,762,691.83	31.50%	1,433,366,100.17
2103	SOCIAL BENEFITS	11,079,679,323	4,776,696,819.30	11,002,108,246.70	99.30%	77,571,076.30
210301	SOCIAL BENEFITS	11,079,679,323	4,776,696,819.30	11,002,108,246.70	99.30%	77,571,076.30
22	<i>OTHER RECURRENT COSTS</i>	<u>38,799,819,468</u>	<u>13,104,144,978.02</u>	<u>31,389,681,162.80</u>	<u>80.90%</u>	<u>7,410,138,305.20</u>
2202	OVERHEAD COST	30,624,497,873	7,715,967,296.24	16,505,578,140.76	53.90%	14,118,919,732.24

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
220201	TRAVEL & TRANSPORT - GENERAL	2,262,847,625	370,412,873.94	600,222,944.91	26.50%	1,662,624,680.09
220202	UTILITIES - GENERAL	971,132,023	170,276,406.34	296,375,264.32	30.50%	674,756,758.68
220203	MATERIALS & SUPPLIES - GENERAL	957,583,119	142,021,849.50	386,356,306.61	40.30%	571,226,812.39
220204	MAINTENANCE SERVICES - GENERAL	2,775,295,100	918,990,805.26	1,478,111,262.83	53.30%	1,297,183,837.17
220205	TRAINING - GENERAL	1,453,026,502	263,784,084.24	353,181,691.82	24.30%	1,099,844,810.18
220206	OTHER SERVICES - GENERAL	8,278,516,575	1,380,665,560.92	2,714,898,642.13	32.80%	5,563,617,932.87
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,637,946,260	2,472,712,113.14	7,417,736,392.80	111.70%	-779,790,132.80
220208	FUEL & LUBRICANTS - GENERAL	555,481,618	89,636,899.33	300,418,528.23	54.10%	255,063,089.77
220209	FINANCIAL CHARGES - GENERAL	1,154,139,220	53,783,326.29	641,686,948.07	55.60%	512,452,271.93
220210	MISCELLANEOUS EXPENSES GENERAL	5,578,529,831	1,853,683,377.28	2,316,590,159.04	41.50%	3,261,939,671.96
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000,000	147,344,770.32	234,401,230.38	11.70%	1,765,598,769.62
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000,000	147,344,770.32	234,401,230.38	11.70%	1,765,598,769.62
2206	PUBLIC DEBT CHARGES	5,509,321,595	5,219,840,729.64	14,321,084,600.84	259.90%	-8,811,763,005.84
220603	FOREIGN PRINCIPAL	400,000,000	184,577,703.45	553,418,732.69	138.40%	-153,418,732.69
220604	DOMESTIC PRINCIPAL	5,109,321,595	5,035,263,026.19	13,767,665,868.15	269.50%	-8,658,344,273.15
2207	TRANSFERS-PAYMENT	666,000,000	20,992,181.82	328,617,190.82	49.30%	337,382,809.18
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	666,000,000	20,992,181.82	328,617,190.82	49.30%	337,382,809.18
23	CAPITAL EXPENDITURE	63,574,736,824	11,122,304,621.72	22,582,308,709.44	35.50%	40,992,428,114.56
2301	FIXED ASSETS PURCHASED	7,295,741,561	300,885,850	880,554,557.10	12.10%	6,415,187,003.90
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,295,741,561	300,885,850	880,554,557.10	12.10%	6,415,187,003.90
2302	CONSTRUCTION / PROVISION	31,233,703,025	7,187,846,556.97	15,259,406,426.23	48.90%	15,974,296,598.77

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,233,703,025	7,187,846,556.97	15,259,406,426.23	48.90%	15,974,296,598.77
2303	REHABILITATION / REPAIRS	10,982,927,095	3,151,857,594.35	4,019,614,120.24	36.60%	6,963,312,974.76
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,982,927,095	3,151,857,594.35	4,019,614,120.24	36.60%	6,963,312,974.76
2304	PRESERVATION OF THE ENVIRONMENT	1,300,291,735	397,566,663.30	552,366,663.30	42.50%	747,925,071.70
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,300,291,735	397,566,663.30	552,366,663.30	42.50%	747,925,071.70
2305	OTHER CAPITAL PROJECTS	12,762,073,408	84,147,957.10	1,870,366,942.57	14.70%	10,891,706,465.43
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,762,073,408	84,147,957.10	1,870,366,942.57	14.70%	10,891,706,465.43

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 N84,731,535,432.93 was realized, representing 58.1% performance for the year. If the Opening balance is added, the performance will rise to N106,266,504,661.93 representing 72.8%. Out of this amount, the sum of N13,633,657,476.35 came from Internally Generated Revenue Sources. The low performance of IGR can be attributed to obsolete revenue laws domicile in State MDAs, N51,891,318,847.16 came from Federal Transfer while N19,206,559,109.42 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 N87,279,688,792.74 was expended, representing 59.8% performance for the period under review. A further break down indicates that, the sum of N33,307,698,920.50 was for Personnel Costs, N16,505,578,140.76 was for Overhead Costs, N14,321,084,600.84 was for public debts charges, N563,018,421.20 was for Grant, Contribution & Transfer Payment and N22,582,308,709.44. was for Capital Expenditure. The breakdown of the actual revenue collected and actual expenditure with their percentage performance in the period under review are presented in the table above.

1.B Introduction

The Budget Performance Report is prepared quarterly and issued within four weeks from the end of each quarter. It is on this premise that this third quarter 2022 Budget performance is concluded on the 25th October, 2022.

This report assesses the Q3/cumulative of the three quarters 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 quarters of the year stood at N84,755,489,800.04, while the actual revenue realised for quarters of the year from the core economic classification of revenue, GOVERNMENT SHARE OF FAAC, IGR and Capital Receipts was N84,731,535,432.93 without the Opening Balance but with the Opening Balance, it stood at N 106,266,504,661.93. Tabular representation of the above analysis is shown below.

Table 1 Summary of Revenue and Expenditure

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	Revenue	145,896,072,913	31,972,033,225.76	84,731,535,432.93	58.10%	61,164,537,480.07
2	EXPENDITURES	145,896,072,913	33,204,791,384.92	83,669,637,399.07	57.30%	62,226,435,513.93
<i>Total Revenue (including OB)</i>		145,896,072,913	31,972,033,225.76	106,266,504,661.93	72.8%	39,629,568,251.07

The core economic classifications refer to:

1.C Personnel – Economic Sub-Account Type 21

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

Table 2 Summary of Personnel Expenditure

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	<u>145,896,072,913</u>	<u>33,204,791,384.92</u>	<u>83,669,637,399.07</u>	<u>57.30%</u>	<u>62,226,435,513.93</u>
2101	SALARY	30,349,708,506	7,629,260,974.72	21,638,036,602.72	71.30%	8,711,671,903.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,092,128,792	182,435,384.83	667,554,071.08	31.90%	1,424,574,720.92
2103	SOCIAL BENEFITS	11,079,679,323	4,776,696,819.30	11,002,108,246.70	99.30%	77,571,076.30

1.D Overheads - Economic Account Class 2202

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

Table 3 Summary of Overhead Expenditure

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	<u>145,896,072,913</u>	<u>36,814,842,778.59</u>	<u>87,279,688,792.74</u>	<u>59.80%</u>	<u>58,616,384,120.26</u>
2202	OVERHEAD COST	30,624,497,873	7,715,967,296.24	16,505,578,140.76	53.90%	14,118,919,732.24
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000,000	147,344,770.32	234,401,230.38	11.70%	1,765,598,769.62
2206	PUBLIC DEBT CHARGES	5,509,321,595	5,219,840,729.64	14,321,084,600.84	259.90%	-8,811,763,005.84
2207	TRANSFERS-PAYMENT	666,000,000	20,992,181.82	328,617,190.82	49.30%	337,382,809.18

1.E Capital - Economic Sub-Account Type 23

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

Table 4 Summary of Capital Expenditure

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23	<i>CAPITAL EXPENDITURE</i>	63,574,736,824	11,122,304,621.72	22,582,308,709.44	35.50%	40,992,428,114.56

1.F Others - Economic Account Classes 2203-2207

Table 5 Summary of Other Expenditure

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000,000	147,344,770.32	234,401,230.38	11.70%	1,765,598,769.62
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000,000	147,344,770.32	234,401,230.38	11.70%	1,765,598,769.62
2206	PUBLIC DEBT CHARGES	5,509,321,595	5,219,840,729.64	14,321,084,600.84	259.90%	-8,811,763,005.84
220603	FOREIGN PRINCIPAL	400,000,000	184,577,703.45	553,418,732.69	138.40%	-153,418,732.69
220604	DOMESTIC PRINCIPAL	5,109,321,595	5,035,263,026.19	13,767,665,868.15	269.50%	-8,658,344,273.15
2207	TRANSFERS-PAYMENT	666,000,000	20,992,181.82	328,617,190.82	49.30%	337,382,809.18
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	666,000,000	20,992,181.82	328,617,190.82	49.30%	337,382,809.18

1.G Revenue Performance

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

Table 6 Summary Revenue Performance

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	Revenue	<u>145,896,072,913</u>	<u>31,972,033,225.76</u>	<u>84,731,535,432.93</u>	<u>58.10%</u>	<u>61,164,537,480.07</u>
11	GOVERNMENT SHARE OF FAAC	73,525,631,093	19,622,618,707.97	51,891,318,847.16	70.60%	21,634,312,245.84
12	INDEPENDENT REVENUE	23,266,375,259	5,303,440,296.38	13,633,657,476.35	58.60%	9,632,717,782.65
13	AID AND GRANTS	21,064,865,200	6,181,433,042.97	9,320,476,559.56	44.20%	11,744,388,640.44
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	28,039,201,361	864,541,178.44	9,886,082,549.86	35.30%	18,153,118,811.14

1.H Recurrent Expenditure Performance

The table below shows the Recurrent Expenditure performance of Kogi State

Table 7 Summary Recurrent Expenditure Performance

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	<u>145,896,072,913</u>	<u>36,814,842,778.59</u>	<u>87,279,688,792.74</u>	<u>59.80%</u>	<u>58,616,384,120.26</u>
21	PERSONNEL COST	43,521,516,621	12,588,393,178.85	33,307,698,920.50	76.50%	10,213,817,700.50
22	OTHER RECURRENT COSTS	38,799,819,468	13,104,144,978.02	31,389,681,162.80	80.90%	7,410,138,305.20

1.I Capital Expenditure Performance

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

Table 8 Summary Capital Expenditure Performance

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23	CAPITAL EXPENDITURE	63,574,736,824	11,122,304,621.72	22,582,308,709.44	35.50%	40,992,428,114.56
2301	FIXED ASSETS PURCHASED	7,295,741,561	300,885,850	880,554,557.10	12.10%	6,415,187,003.90
2302	CONSTRUCTION / PROVISION	31,233,703,025	7,187,846,556.97	15,259,406,426.23	48.90%	15,974,296,598.77
2303	REHABILITATION / REPAIRS	10,982,927,095	3,151,857,594.35	4,019,614,120.24	36.60%	6,963,312,974.76
2304	PRESERVATION OF THE ENVIRONMENT	1,300,291,735	397,566,663.30	552,366,663.30	42.50%	747,925,071.70
2305	OTHER CAPITAL PROJECTS	12,762,073,408	84,147,957.10	1,870,366,942.57	14.70%	10,891,706,465.43

1.J Conclusions

In conclusion, therefore, the Budget performance for the third quarter ending 2022 is 59.80%. This performance is impressive, given the prevailing harsh economic environment occasioned by nationwide security issues and flooding.

Quarter 3 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. The process of the virement and supplementary is not complete due to burning down of Kogi State Assembly Building which is affecting their seating.

Table 9 Summary of Overspent Items

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	1,495,780,300	776,201,908.86	2,148,797,897.65	143.70%	-653,017,597.65

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
21020133	VEHICLE MONITIZATION ALLOWANCE	-	-	800,000		-800,000
21030106	PENSION (LG)	2,500,748,135	1,458,224,709.04	3,014,097,878.66	120.50%	-513,349,743.66
22020224	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	10,000,000	-	14,181,869.06	141.80%	-4,181,869.06
22020330	FACILITY EQUIPMENT	2,009,600	711,170	15,267,844.48	759.70%	-13,258,244.48
22020428	MAINTENANCE OF HOSTELS	25,217,628	17,015,741	47,870,978.47	189.80%	-22,653,350.47
22020603	RESIDENTIAL RENT	3,300,000	207,900	22,980,900	696.40%	-19,680,900
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,637,946,260	2,394,058,608.14	7,339,082,887.80	110.60%	-701,136,627.80
22020725	ELECTRICAL REPAIRS	6,000,000	1,311,600	17,475,561	291.30%	-11,475,561
22020738	I.D CARD PRODUCTION	4,267,628	376,250	7,755,845	181.70%	-3,488,217
22020775	SPECIAL SECURITY EXPENSES	4,182,038,000	2,167,328,450	6,569,391,410	157.10%	-2,387,353,410
22020808	LUBRICANTS EXPENSES	1,478,500	400,000	1,890,000	127.80%	-411,500
22020906	RENT AND RATES	700,000	407,000	1,352,300	193.20%	-652,300
22021032	PRESENTATION OF STAFF OF OFFICE TO GRADED CHIEFS CEREMONY	-	84,049,000	84,049,000		-84,049,000
2206	PUBLIC DEBT CHARGES	5,509,321,595	5,219,840,729.64	14,321,084,600.84	259.90%	- 8,811,763,005.84
220603	FOREIGN PRINCIPAL	400,000,000	184,577,703.45	553,418,732.69	138.40%	-153,418,732.69
22060303	FOREIGN LOAN DEDUCTIONS PRINCIPAL	400,000,000	184,577,703.45	553,418,732.69	138.40%	-153,418,732.69
220604	DOMESTIC PRINCIPAL	5,109,321,595	5,035,263,026.19	13,767,665,868.15	269.50%	- 8,658,344,273.15
22060403	BOND (ISPO) 1 REPAYMENT	400,000,000	141,000,000	423,000,000	105.80%	-23,000,000
22060404	BOND (ISPO) 2 REPAYMENT	550,000,000	211,781,472.30	635,344,416.90	115.50%	-85,344,416.90
22060405	SALARY BAILOUT	550,000,000	434,867,546.19	1,926,913,091.79	350.30%	-1,376,913,091.79
22060407	EXCESS CRUDE LOAN FACILITY	200,000,000	269,917,786.77	809,753,360.31	404.90%	-609,753,360.31
22060408	COMMERCIAL AGRIC CREDIT SCHEME (CACS)	200,000,000	190,798,395.96	572,395,187.88	286.20%	-372,395,187.88

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22060411	BUDGET AUGMENTATION FACILITY	500,000,000	-	929,448,706.50	185.90%	-429,448,706.50
22060412	SUBEB TERM LOAN	450,000,000	276,633,643.61	751,242,271.66	166.90%	-301,242,271.66
22060414	ECOLOGICAL FUND	400,000,000	354,387,357.21	813,972,678.18	203.50%	-413,972,678.18
22060416	CONTRACT FINANCING	500,000,000	1,260,980,622.15	2,239,696,412.15	447.90%	-1,739,696,412.15
22060417	TERM LOANS	500,000,000	1,783,027,221.52	4,330,292,801.34	866.10%	-3,830,292,801.34
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	246,000,000	20,992,181.82	328,617,190.82	133.60%	-82,617,190.82
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	787,651,634	132,322,926.98	1,036,037,707.77	131.50%	-248,386,073.77
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,647,104,000	698,171,417.16	4,435,292,299.89	121.60%	-788,188,299.89
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	191,373,072	259,057,156.22	260,206,606.22	136%	-68,833,534.22

2 Budget Reports

2.A Summary

Table 10: Budget Summary

Kogi State Government 2022 Q3 Budget Performance Report – Summary

Item	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
Opening Balance	-	-	21,534,969,229		- 21,534,969,229
Recurrent Revenue	96,792,006,352	24,926,059,004.35	65,524,976,323.51	67.7%	31,267,030,028.49
11 - GOVERNMENT SHARE OF FAAC	73,525,631,093	19,622,618,707.97	51,891,318,847.16	70.6%	21,634,312,245.84
12 - INDEPENDENT REVENUE	23,266,375,259	5,303,440,296.38	13,633,657,476.35	58.6%	9,632,717,782.65
Recurrent Expenditure	82,321,336,089	25,692,538,156.87	64,697,380,083.30	78.6%	17,623,956,005.70
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	43,521,516,621	12,588,393,178.85	33,307,698,920.50	76.5%	10,213,817,700.50
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	38,799,819,468	13,104,144,978.02	31,389,681,162.80	80.9%	7,410,138,305.20
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	30,624,497,873	7,715,967,296.24	16,505,578,140.76	53.9%	14,118,919,732.24
OTHER RECURRENT (2203-2208)	8,175,321,595	5,388,177,681.78	14,884,103,022.04	182.1%	- 6,708,781,427.04
Transfer to Capital Account	14,470,670,263	766,479,152.52	22,362,565,469.21	154.5%	- 7,891,895,206.21
Capital Receipts	49,104,066,561	7,045,974,221.41	19,206,559,109.42	39.1%	29,897,507,451.58
13 - AID AND GRANTS	21,064,865,200	6,181,433,042.97	9,320,476,559.56	44.2%	11,744,388,640.44
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	28,039,201,361	864,541,178.44	9,886,082,549.86	35.3%	18,153,118,811.14
23 - CAPITAL EXPENDITURE	63,574,736,824	11,122,304,621.72	22,582,308,709.44	35.5%	40,992,428,114.56
Total Revenue (including OB)	145,896,072,913	31,972,033,225.76	106,266,504,661.93	72.8%	39,629,568,251.07
Total Expenditure	145,896,072,913	36,814,842,778.59	87,279,688,792.74	59.8%	58,616,384,120.26

2.B Revenue by Administrative Classification

Table 11: Total Revenue by Administrative Classification

Kogi State Government Budget Performance Report 2022 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	Total Revenue	<u>145,896,072,913</u>	<u>31,972,033,225.76</u>	<u>84,731,535,432.93</u>	<u>58.1%</u>	<u>61,164,537,480.07</u>
01000000000	ADMINISTRATION SECTOR	6,737,867,686	1,916,125,470.10	3,958,512,715.23	58.8%	2,779,354,970.77
01110000000	GOVERNORS OFFICE	5,220,782,037	1,472,360,709.04	3,044,678,878.66	58.3%	2,176,103,158.34
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	12,049,000	1,536,000	5,381,000	44.7%	6,668,000
011103500100	KOGI STATE PENSION COMMISSION	5,208,733,037	1,470,824,709.04	3,039,297,878.66	58.4%	2,169,435,158.34
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	653,000,000	124,090,827.31	369,858,551.98	56.6%	283,141,448.02
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	10,000	160,000	-	160,000
016103800100	CHRISTIAN PILGRIMS COMMISSION	50,000,000	39,200,370	39,220,370	78.4%	10,779,630
016103700100	KOGI STATE HAJJ COMMISSION	3,000,000	1,090,000	2,280,000	76.0%	720,000
016105500100	STATE SECURITY TRUST FUND	600,000,000	83,790,457.31	328,198,181.98	54.7%	271,801,818.02
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	27,250,350	1,658,976.88	2,792,282.48	10.2%	24,458,067.52
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	3,250,350	427,101.68	657,481.68	20.2%	2,592,868.32
012300300100	KOGI STATE BROADCASTING CORPORATION	15,000,000	907,075.20	1,303,300.80	8.7%	13,696,699.20
012301300100	KOGI STATE NEWSPAPER CORPORATION	9,000,000	324,800	831,500	9.2%	8,168,500

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
012400000000	KOGI STATE FIRE AGENCY	12,310,000	1,598,500	5,023,165	40.8%	7,286,835
012400200100	KOGI STATE FIRE AGENCY	12,310,000	1,598,500	5,023,165	40.8%	7,286,835
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	764,868	142,000	544,924.26	71.2%	219,943.74
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	764,868	142,000	544,924.26	71.2%	219,943.74
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	451,660,431	130,545,865	349,646,320.98	77.4%	102,014,110.02
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	770,000	60,000	330,000	42.9%	440,000
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	450,890,431	130,485,865	349,316,320.98	77.5%	101,574,110.02
014700000000	CIVIL SERVICE COMMISSION	10,000,000	106,000	276,000	2.8%	9,724,000
014700100100	CIVIL SERVICE COMMISSION	10,000,000	106,000	276,000	2.8%	9,724,000
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	362,100,000	185,622,591.87	185,692,591.87	51.3%	176,407,408.13
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	362,100,000	185,622,591.87	185,692,591.87	51.3%	176,407,408.13
020000000000	ECONOMIC SECTOR	131,419,151,727	28,972,168,781.68	76,390,842,930.33	58.1%	55,028,308,796.67
021500000000	MINISTRY OF AGRICULTURE	1,595,084,477	9,168,960	27,918,690	1.8%	1,567,165,787
021500100100	MINISTRY OF AGRICULTURE	1,589,184,477	8,361,960	26,491,190	1.7%	1,562,693,287
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	4,300,000	700,000	700,000	16.3%	3,600,000
021500500100	KOGI AGRO-ALLIED COMPANY	1,600,000	107,000	717,500	44.8%	882,500
021500600100	KOGI LAND DEV. BOARD	-	-	10,000		10,000
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	127,566,598,984	28,835,452,532.22	75,838,390,435.43	59.5%	51,728,208,548.57
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	35,664,484,705	4,608,793,495.55	13,632,168,251.19	38.2%	22,032,316,453.81

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	73,590,631,093	19,622,618,707.97	51,892,126,903.16	70.5%	21,698,504,189.84
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	18,311,483,186	4,604,040,328.70	10,314,095,281.08	56.3%	7,997,387,904.92
022200000000	MIN. OF COMMERCE & INDUSTRY	266,722,088	28,149,789.58	90,432,081.86	33.9%	176,290,006.14
022200100100	MIN. OF COMMERCE & INDUSTRY	216,722,088	23,968,068.70	75,826,459.03	35.0%	140,895,628.97
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	50,000,000	4,181,720.88	14,605,622.83	29.2%	35,394,377.17
022900000000	MINISTRY OF TRANSPORT	113,505,565	23,535,535.01	73,940,066.91	65.1%	39,565,498.09
022900100100	MINISTRY OF TRANSPORT	113,505,565	23,535,535.01	73,940,066.91	65.1%	39,565,498.09
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	310,000,000	2,050,000	3,050,000	1.0%	306,950,000
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	310,000,000	2,050,000	3,050,000	1.0%	306,950,000
023400000000	MINISTRY OF WORKS AND HOUSING	28,274,000	1,260,400	2,817,500	10.0%	25,456,500
023400100100	MINISTRY OF WORKS AND HOUSING	28,274,000	1,260,400	2,817,500	10.0%	25,456,500
023600000000	MIN. OF CULTURE & TOURISM	11,130,125	275,750	848,900	7.6%	10,281,225
023600100100	MIN. OF CULTURE & TOURISM	1,418,500	-	85,500	6.0%	1,333,000
023600300100	COUNCIL FOR ARTS AND CULTURE	800,000	27,000	150,900	18.9%	649,100
023605200100	HOTEL AND TOURISM BOARD	8,911,625	248,750	612,500	6.9%	8,299,125
025200000000	MINISTRY OF WATER RESOURCES	84,740,886	132,700	891,150	1.1%	83,849,736
025200100100	MINISTRY OF WATER RESOURCES	250,000	-	-	0.0%	250,000
025210200100	KOGI STATE WATER BOARD	84,490,886	132,700	891,150	1.1%	83,599,736
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	933,095,602	71,218,114.87	351,519,106.13	37.7%	581,576,495.87

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	810,227,952	59,717,351.85	305,943,658.74	37.8%	504,284,293.26
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	122,867,650	11,500,763.02	45,575,447.39	37.1%	77,292,202.61
026200000000	MINISTRY OF RURAL DEVELOPMENT	510,000,000	925,000	1,035,000	0.2%	508,965,000
026200100100	MINISTRY OF RURAL DEVELOPMENT	510,000,000	925,000	1,035,000	0.2%	508,965,000
030000000000	LAW & JUSTICE SECTOR	16,225,740	25,880,440.45	37,867,229.30	233.4%	-
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	15,915,240	4,070,254.69	12,226,458.55	76.8%	3,688,781.45
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	165,240	10,500	64,800	39.2%	100,440
031805100100	HIGH COURT OF JUSTICE	14,500,000	3,927,854.69	10,884,689.33	75.1%	3,615,310.67
031805200100	CUSTOMARY COURT OF APPEAL	500,000	-	782,019.22	156.4%	-
031805300100	SHARIA COURT OF APPEAL	750,000	131,900	494,950	66.0%	282,019.22
032600000000	MINISTRY OF JUSTICE	310,500	21,810,185.76	25,640,770.75	8257.9%	-
032600100100	MINISTRY OF JUSTICE	310,500	21,810,185.76	25,640,770.75	8257.9%	25,330,270.75
050000000000	SOCIAL SECTOR	7,722,827,760	1,057,858,533.53	4,344,312,558.07	56.3%	3,378,515,201.93
051300000000	MINISTRY OF YOUTH & SPORTS	10,324,000	24,000	434,500	4.2%	9,889,500
051300100100	MINISTRY OF YOUTH & SPORTS	324,000	24,000	34,500	10.6%	289,500
051300200100	KOGI STATE SPORTS COUNCIL	10,000,000	-	400,000	4.0%	9,600,000
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,673,230	556,000	1,622,000	34.7%	3,051,230
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,673,230	556,000	1,622,000	34.7%	3,051,230
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	4,181,779,783	884,453,022.63	3,690,593,404.55	88.3%	491,186,378.45

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	980,767,000	5,973,781.88	299,944,775.82	30.6%	680,822,224.18
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	13,125,550	985,000	985,000	7.5%	12,140,550
051700800100	KOGI STATE LIBRARY BOARD	500,000	10,000	170,000	34.0%	330,000
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	55,000	10,000	10,000	18.2%	45,000
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	617,911,550	69,449,052.35	560,797,485.03	90.8%	57,114,064.97
051701900100	COLLEGE OF EDUCATION, ANKPA	105,000,000	3,790,000	35,707,654	34.0%	69,292,346
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	15,005,160	2,734,000	10,394,650	69.3%	4,610,510
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	1,079,373,915	190,000,000	1,244,230,000	115.3%	- 164,856,085
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	1,296,743,753	576,172,238.40	1,502,434,889.70	115.9%	- 205,691,136.70
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	32,100,000	34,988,950	34,988,950	109.0%	- 2,888,950
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	41,197,855	340,000	930,000	2.3%	40,267,855
052100000000	MINISTRY OF HEALTH	1,392,251,838	122,110,401.90	534,509,269.52	38.4%	857,742,568.48
052100100100	MINISTRY OF HEALTH	308,910,338	920,000	2,910,000	0.9%	306,000,338
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	759,000,000	1,440,000	215,221,263.52	28.4%	543,778,736.48
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	27,100,000	9,251,279.69	23,709,380.06	87.5%	3,390,619.94
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	159,600,000	59,568,082.21	155,095,905.94	97.2%	4,504,094.06
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	41,000,000	4,000,040	15,019,220	36.6%	25,980,780

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	58,000,000	16,400,000	81,900,000	141.2%	- 23,900,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	38,641,500	30,531,000	40,653,500	105.2%	- 2,012,000
053500000000	MINISTRY OF ENVIRONMENT	1,541,000,000	50,715,109	117,097,984	7.6%	1,423,902,016
053500100100	MINISTRY OF ENVIRONMENT	1,373,000,000	30,905,625	83,263,000	6.1%	1,289,737,000
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	100,000,000	18,748,984	31,189,984	31.2%	68,810,016
053505300100	SANITATION & WASTE MANAGEMENT BOARD	68,000,000	1,060,500	2,645,000	3.9%	65,355,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	592,798,909	-	55,400	0.0%	592,743,509
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	592,798,909	-	55,400	0.0%	592,743,509

2.C Revenue by Economic Classification

Table 12: Total Revenue by Economic Classification

Kogi State Government Budget Performance Report 2022 Q3 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	Revenue	<u>145,896,072,913</u>	<u>31,972,033,225.76</u>	<u>84,731,535,432.93</u>	<u>58.1%</u>	<u>61,164,537,480.07</u>
11	GOVERNMENT SHARE OF FAAC	<u>73,525,631,093</u>	<u>19,622,618,707.97</u>	<u>51,891,318,847.16</u>	<u>70.6%</u>	<u>21,634,312,245.84</u>
1101	GOVERNMENT SHARE OF FAAC	<u>73,525,631,093</u>	<u>19,622,618,707.97</u>	<u>51,891,318,847.16</u>	<u>70.6%</u>	<u>21,634,312,245.84</u>

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	49,586,957,264	13,151,708,589.76	30,683,682,855.48	61.9%	18,903,274,408.52
11010101	STATUTORY ALLOCATION	49,586,957,264	13,151,708,589.76	30,683,682,855.48	61.9%	18,903,274,408.52
110102	STATE GOVERNMENT SHARE OF VAT	19,667,975,000	6,319,350,715.51	18,534,999,181.15	94.2%	1,132,975,818.85
11010201	SHARE OF VAT	19,667,975,000	6,319,350,715.51	18,534,999,181.15	94.2%	1,132,975,818.85
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	4,270,698,829	151,559,402.70	2,672,636,810.53	62.6%	1,598,062,018.47
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	151,559,402.70	151,559,402.70	43.3%	198,440,597.30
11010305	NON-OIL REVENUE	1,000,000,000	-	1,364,034,624.32	136.4%	-
11010306	EXCHANGE DIFFERENCE	1,000,000,000	-	70,514,232.04	7.1%	364,034,624.32
11010309	RECOVERED EXCESS BANK CHARGES	120,698,829	-	41,460,058.34	34.4%	929,485,767.96
11010310	REFUND FROM FEDERAL GOVERNMENT	500,000,000	-	1,045,068,493.13	209.0%	79,238,770.66
11010316	SOLID MINERALS	500,000,000	-	-	0.0%	-
11010317	ECOLOGICAL FUND	500,000,000	-	-	0.0%	545,068,493.13
12	INDEPENDENT REVENUE	23,266,375,259	5,303,440,296.38	13,633,657,476.35	58.6%	9,632,717,782.65
1201	TAX REVENUE	13,396,786,416	2,334,068,071.89	6,852,281,437.70	51.1%	6,544,504,978.30
120101	PERSONAL TAXES	11,546,835,742	2,030,953,256.43	6,063,523,615.61	52.5%	5,483,312,126.39
12010102	PERSONAL INCOME TAX (PAYE)	11,426,835,742	1,996,037,625.56	5,972,010,457.57	52.3%	5,454,825,284.43
12010104	DIRECT ASSESMENT TAX	120,000,000	34,915,630.87	91,513,158.04	76.3%	28,486,841.96
120103	OTHER TAX REVENUE	1,849,950,674	303,114,815.46	788,757,822.09	42.6%	1,061,192,851.91
12010303	WITHHOLDING TAX(LGAs)	1,837,996,212	301,368,068.01	780,327,550.02	42.5%	1,057,668,661.98
12010304	CONSUMPTION TAX	7,498,078	1,729,747.45	4,853,272.07	64.7%	2,644,805.93
12010306	CAPITAL GAIN TAX	4,456,384	17,000	3,577,000	80.3%	879,384
1202	NON-TAX REVENUE	9,869,588,843	2,969,372,224.49	6,781,376,038.65	68.7%	3,088,212,804.35
120201	LICENCES - GENERAL	139,214,617	30,168,844.47	94,446,274.94	67.8%	44,768,342.06
12020101	REGISTRATION OF MARKET ASSOCIATION	2,000,000	-	-	0.0%	2,000,000
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	37,284,000	9,800,000	33,900,000	90.9%	3,384,000

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020103	LEARNERS' PERMIT	7,531,875	1,495,800	3,846,800	51.1%	3,685,075
12020105	ANIMAL TRADE LICENSE	100,000	28,250	160,800	160.8%	- 60,800
12020106	HIDES AND SKIN BUYER LICENSE	20,000	15,900	60,900	304.5%	- 40,900
12020107	FISHING LICENSES / PERMIT	60,000	7,000	48,000	80.0%	12,000
12020109	AUCTIONEERS LICENSE	160,000	40,000	160,000	100.0%	-
12020114	MOTOR VEHICLE LICENCES	45,909,918	9,000,000	25,300,000	55.1%	20,609,918
12020115	CHURCH MARRIAGE LICENCES	130,000	20,000	36,000	27.7%	94,000
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	510,338	102,500	975,000	191.0%	- 464,662
12020118	BUILDING POST APPROVAL FEES	13,715,250	973,554	3,720,891.28	27.1%	9,994,358.72
12020119	DESIGN AND MAINTENANCE OF STREET NAMING	1,365,000	86,500	620,500	45.5%	744,500
12020120	SURVEY VERIFICATION	18,428,236	-	644,046.50	3.5%	17,784,189.50
12020123	COMPUTERISED VEHICLE TESTING SERVICES	10,000,000	7,279,340.47	23,533,337.16	235.3%	- 13,533,337.16
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	2,000,000	1,320,000	1,440,000	72.0%	560,000
120204	FEES - GENERAL	4,899,379,655	575,591,479.67	2,813,570,753.37	57.4%	2,085,808,901.63
12020401	STAMP DUTY FEES	58,547,246	13,014,024.01	60,930,474.18	104.1%	- 2,383,228.18
12020402	AUTO DATA/MOTOR VEHICLE REGISTRATION	30,844,391	8,000,000	21,317,450	69.1%	9,526,941
12020403	NEW NUMBER PLATE RATE	35,373,000	17,319,633.79	49,619,633.79	140.3%	- 14,246,633.79
12020404	CERTIFICATE OF ROAD WORTHINESS/ROAD TRAFFIC OFFENCES	22,505,565	8,174,144.53	26,754,219.74	118.9%	- 4,248,654.74
12020405	TAX CLEARANCE CERTIFICATE	3,000,000	773,000	5,887,000	196.2%	- 2,887,000
12020407	2% DEVELOPMENT LEVY	441,704,508	104,742,156.01	415,506,842.51	94.1%	26,197,665.49
12020408	INFRASTRUCTURAL MAINTENANCE LEVY	75,000,000	3,626,790.41	8,284,086.01	11.0%	66,715,913.99
12020409	TUITION FEES/SDC TUITION FEES	1,455,679,578	165,435,318.25	977,901,259.77	67.2%	477,778,318.23

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020410	ECONOMIC DEVELOPMENT LEVY/SOCIAL SERVICE CONTRIBUTION LEVY	194,926,627	27,705,900	276,427,057.55	141.8%	- 81,500,430.55
12020411	INDIVIDUAL DEVELOPMENTAL LEVY	39,135,187	8,694,127	19,988,317.79	51.1%	19,146,869.21
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	9,787,500	14,907,188.35	266.4%	- 9,311,940.35
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	10,000	10,000	22.2%	35,000
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	2,263,749.65	37,276,012.92	35.0%	69,281,983.08
12020416	CHANGE OF OWNERSHIP/GEOGRAPHICAL INFORMATION SYSTEM (GIS) FEES	7,000,000	1,970,000	4,709,832.76	67.3%	2,290,167.24
12020417	GROUND RENTS/RE-CERTIFICATION/APPLICATION FEES FOR PLOT ALLOCATION/RECERTIFICATION & CONFIRMATION/CHANGE OF LAND USE	510,235,658	42,037,055.80	241,414,160.93	47.3%	268,821,497.07
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	106,997,729	12,946,647.95	52,100,176.45	48.7%	54,897,552.55
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	10,750,000	4,059,754.69	12,161,658.55	113.1%	- 1,411,658.55

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
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	3,931,781.88	93,509,909.40	311.7%	- 63,509,909.40
12020425	ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS/ANNUAL RENEWAL OF AUCTIONEER PERMIT	9,218,625	105,000	225,500	2.4%	8,993,125
12020427	REGISTRATION OF POWER SAW OPERATION/REGISTRATION OF SAW MILLERS	440,000	570,000	615,000	139.8%	- 175,000
12020428	REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	1,000,000	120,000	120,000	12.0%	880,000
12020429	REGISTRATION OF CASHEW SUB BUYERS/MERCHANTS/CASHEW LICENCE BUYING AGENTS	3,000,000	-	2,011,500	67.1%	988,500
12020431	BUILDING PLAN APPROVAL/SITE AND BUILDING INSPECTION/BUILDING PLAN REGISTRATION/BUILDING PLAN PROCESSING/BETTERMENT/ SIGNBOARD/BILL BOARD FEES	102,929,000	9,442,342	37,735,782.22	36.7%	65,193,217.78
12020432	ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES	21,645,000	547,000	3,160,000	14.6%	18,485,000
12020433	EXAMINATION FEES	184,350,000	82,000	196,660,866.42	106.7%	- 12,310,866.42
12020434	LIBRARY FEES	900,000	-	-	0.0%	900,000
12020435	REGISTRATION/DOCUMENTATION OF THEATRE TROUPES, VISUAL ARTS AND CRAFT PRACTITIONER	100,000	-	-	0.0%	100,000
12020436	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	202,006,900	11,279,803.70	44,458,694.03	22.0%	157,548,205.97
12020437	FEES FOR LOCAL FAIR IN THE STATE	200,000	-	-	0.0%	200,000

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020438	PERMIT FEES FOR RIGHT OF WAY AND CONSTRUCTION OF SURFACE UTILITY INFRASTRUCTURE/ANNUAL RENEWAL	645,000,000	112,834,000	184,175,000	28.6%	460,825,000
12020439	PRODUCE GRADING FEES	10,000,000	-	5,160,200	51.6%	4,839,800
12020440	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	300,000	200	2,150,200	716.7%	- 1,850,200
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	310,810	926,790	88.9%	115,599
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	153,000	544,500	27.1%	1,462,219
12020452	1% PROJECT MORNITORING FUND	23,000,000	-	-	0.0%	23,000,000
12020454	REGISTRATION/RENEWAL OF ORPHANAGE HOMES/APPLICATION FORM FOR CERTIFICATE OF REGISTRATION FOR ADOPTION / FOSTERING FEES	1,034,875	189,000	364,000	35.2%	670,875
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	742,500	1,455,000	24.7%	4,445,000

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020468	ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	2,000,000	370,000	3,700,000	185.0%	- 1,700,000
12020469	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES/REGISTRATION OF DAY-CARE CENTRES	11,799,666	1,672,000	6,108,000	51.8%	5,691,666
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	60,000	580,000	40.8%	841,000
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	2,050,000	3,050,000	1.5%	207,226,612
12020476	CHARGES FROM SEMINARS AND WORKSHOPS/1% SEMINAR APPLICATION PROCESSING FEES	3,700,000	337,470	337,470	9.1%	3,362,530
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	130,500	818,650	0.9%	85,828,486
12020488	CITIZENSHIP FEES	-	10,000	160,000		- 160,000
12020491	SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/HOSPITAL BED CHARGES FEES	47,600,000	94,270	348,320	0.7%	47,251,680
120205	FINES - GENERAL	110,329,000	21,712,534.01	36,310,534.01	32.9%	74,018,465.99
12020501	PENALTY	105,000	-	-	0.0%	105,000

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020503	COURT FINES	5,000,000	-	-	0.0%	5,000,000
12020504	CLAMPING SERVICES	5,000,000	1,890,550.01	2,490,550.01	49.8%	2,509,449.99
12020505	TRADE TEST CHARGES	224,000	80,000	80,000	35.7%	144,000
12020506	ENVIRONMENTAL LEVY	80,000,000	18,156,984	27,767,984	34.7%	52,232,016
12020507	KOTRAMA REVENUE GENERATION	20,000,000	1,585,000	5,972,000	29.9%	14,028,000
120206	SALES - GENERAL	244,850,774	25,513,177.87	58,209,888.08	23.8%	186,640,885.92
12020602	SALES OF FINGERLINGS	10,000	-	-	0.0%	10,000
12020603	SALES OF CHEMICAL	10,000	-	-	0.0%	10,000
12020604	SALES OF GRAINS	-	-	9,000	-	9,000
12020605	SALES OF VEGETABLES	100,000	-	-	0.0%	100,000
12020607	SALES OF FORMS	80,400,000	-	-	0.0%	80,400,000
12020611	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	25,000,000	790,000	2,318,250	9.3%	22,681,750
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	6,165,240	10,500	20,064,800	325.5%	- 13,899,560
12020618	SALES OF APPLICATION FOR TRANSFER OF SERVICE FORMS	-	106,000	176,000	-	- 176,000
12020620	SALES OF DRUGS	50,000,000	-	-	0.0%	50,000,000
12020621	HACKNEY PERMIT	1,965,333	1,500,000	4,950,000	251.9%	- 2,984,667
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	185,626	-	-	0.0%	185,626
12020623	SALES OF FOREST PRODUCTS	10,983,388	140,625	1,425,000	13.0%	9,558,388
12020627	SALES OF VOLUMETRIC MEASURES	22,088	-	-	0.0%	22,088
12020628	SALES OF OPD CARDS	21,000,000	11,050	253,460	1.2%	20,746,540
12020631	SALES OF ADMISSION FORMS	1,250,000	-	-	0.0%	1,250,000
12020632	SALES OF MANAGEMENT HAND BOOK	300,000	-	-	0.0%	300,000
12020633	SALES OF STUDENT I.D. CARDS	4,735,000	-	-	0.0%	4,735,000
12020635	SALES OF GRAPHICS NEWSPAPER	4,000,000	-	27,700	0.7%	3,972,300
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	6,000	22,500	34,500	575.0%	- 28,500
12020637	SALES OF HAJJ REGISTRATION FORMS	3,000,000	1,090,000	2,280,000	76.0%	720,000
12020638	SALES OF ARTS & CULTURE JOURNALS	100,000	-	-	0.0%	100,000

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	-	-	85,000		- 85,000
12020642	SALES OF APER & PROMOTION FORMS	10,050,000	-	35,000	0.3%	10,015,000
12020644	SALE OF REGISTRATION FORMS	2,880	-	5,400	187.5%	- 2,520
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	23,904,719	32,317.11	905,007.33	3.8%	22,999,711.67
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	21,810,185.76	25,640,770.75	8257.9%	- 25,330,270.75
120207	EARNINGS -GENERAL	4,329,814,797	2,316,244,188.47	3,777,799,845.56	87.3%	552,014,951.44
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	427,101.68	657,481.68	20.2%	2,592,868.32
12020704	EARNINGS FROM SNOOKER SERVICES/EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	15,000,000	12,688,265	31,523,265	210.2%	- 16,523,265
12020705	DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	6,300,000	3,057,000	10,049,500	159.5%	- 3,749,500
12020706	EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS	395,250	-	-	0.0%	395,250

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020707	EARNINGS FROM NOTICE OF MARRIAGE/MARRIAGE CLEARANCE/REGISTRATION OF MARRIAGE	1,208,220	178,000	600,000	49.7%	608,220
12020708	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	50,000	25,500	58,000	116.0%	- 8,000
12020709	PROCEED FROM AUCTION SALES OF CONFISCATED/ SEIZED ITEMS IN ENFORCEMENT OF STREET CONTROL REGULATION	50,000	20,000	77,000	154.0%	- 27,000
12020710	AUCTION SALES/RELEASE OF ARRESTED STRAY ANIMALS/ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	400,000	41,000	79,000	19.8%	321,000
12020711	FUMIGATION SERVICES BY THE BOARD	100,000	20,000	97,500	97.5%	2,500
12020712	PEST CONTROL SERVICES	10,000	-	73,000	730.0%	- 63,000
12020715	LAND DEVELOPMENT SCHEME /OPERATION/IRRIGATION WATER RATE	22,088	-	-	0.0%	22,088
12020719	EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT	834,875	-	5,000	0.6%	829,875
12020720	STADIUM GATE TAKING/RENT ON STADIUM/USED OF STADIUM (RELIGION AND POLITICAL RELIES)	10,000,000	-	400,000	4.0%	9,600,000
12020721	EARNING FROM TRICYCLES AND MOTOR BIKES	-	320,000	820,000		- 820,000
12020723	EARNINGS FROM TREE FELLING OPERATION/FOREST TRUST FUND/ANYIGBA FORESTRY PROJECT	228,000,000	30,100,000	80,700,000	35.4%	147,300,000
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	53,000,000	4,286,500	14,369,960	27.1%	38,630,040

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	ASSOCIATION/LEVY FROM OF PRIVATE MOTOR PARKS/LEVY FROM BRANDING OF PRIVATE VEHICLES					
12020725	LUBRICATION SERVICES/GENERAL SERVICES/WHEEL ALIGNMENT/WHEEL BALANCING/DIAGNOSIS	50,000	-	-	0.0%	50,000
12020728	REFRIGERATOR REPAIRS/AIR CONDITION REPAIRS/ELECTRONIC REPAIR SERVICES/COMPUTER MAINTENANCE/NETWORKING SERVICES/PRINTER/PHOTO COPIER/INTERNET/COMPUTER SERVICES	6,000,000	-	-	0.0%	6,000,000
12020730	EARNINGS FROM ACCOMODATION AND CATERING SERVICES/FOOD, SNACKS AND DRINKS	10,000	-	2,000	20.0%	8,000
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)/OPHTHALMIC SERVICES/DENTAL SERVICES/AMBULANCE SERVICES (HIRING)/ X-RAY SERVICES/LABORATING SERVICES/MORTUARY SERVICES/NHIS	104,100,000	68,819,361.90	184,955,636	177.7%	- 80,855,636
12020732	TAX AUDIT	2,700,000,000	1,859,930,642.78	2,033,717,498.74	75.3%	666,282,501.26
12020733	NEW TRACTOR/BULLDOZER HIRING	14,000,000	8,000,000	18,000,000	128.6%	- 4,000,000
12020734	EARNING FROM RICE FARMING/MILLING	10,000,000	-	-	0.0%	10,000,000
12020738	EARNINGS FROM RADIO ADVERTISEMENT/TELEVISION ADVERTISEMENT/CLASSIFIED NOTICES/COURT ADVERTISEMENTS/ PUBLIC NOTICES	20,000,000	1,231,875.20	2,107,100.80	10.5%	17,892,899.20
12020740	EARNINGS FROM SHOP RENTAGE	30,100,000	4,181,720.88	11,658,972.83	38.7%	18,441,027.17
12020741	EARNINGS FROM TRACTOR HIRING/HIRING OF ROAD CONSTRUCTION EQUIPMENT/PLANT HIRING SERVICES	3,000,000	700,000	700,000	23.3%	2,300,000
12020742	/EARNINGS FROM PLOT ALLOCATION/ADMINISTRATIVE CHARGES	60,778,414	4,365,913.42	8,587,272.74	14.1%	52,191,141.26

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	FOR CONVERSION OF TITLE/RESEARCH AND DOCUMENTATION					
12020746	EARNING FROM DESK AND CHAIR	6,000,000	-	-	0.0%	6,000,000
12020748	MARKET TOLL COLLECTIONS	18,000,000	-	2,946,650	16.4%	15,053,350
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	343,951,665	225,726,574.80	1,058,592,024.96	307.8%	- 714,640,359.96
12020786	EARNINGS FROM HAULAGE/TRUCKS HAULAGE OF SOLID MINERALS	603,174,685	91,535,982.81	315,813,482.81	52.4%	287,361,202.19
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	300,000	502,000	125.5%	- 102,000
12020796	HOTEL REGISTRATION	8,900,000	248,750	607,500	6.8%	8,292,500
12020797	EARNING FROM AMUSEMENT PARKS	534,750	40,000	100,000	18.7%	434,750
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000	60,000	432,924.26	86.6%	67,075.74
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	350,000	60,000	356,186.88	101.8%	- 6,186.88
12020803	RENT FROM SECRETARIAT OPEN SPACE	150,000	-	76,737.38	51.2%	73,262.62
120209	RENT ON LAND & OTHERS - GENERAL	100,000,000	55,000	454,918.43	0.5%	99,545,081.57
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	100,000,000	55,000	454,918.43	0.5%	99,545,081.57
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	27,000	150,900	30.2%	349,100
12021103	PRINTING AND GRAPHIC	100,000	-	35,000	35.0%	65,000
12021104	CULTURAL PERFORMANCES	200,000	27,000	105,900	53.0%	94,100
12021105	CRAFTS CERAMICS AND SCULPTURE	100,000	-	-	0.0%	100,000
12021106	MUSEUM, RESEARCH AND PUBLICATION	100,000	-	10,000	10.0%	90,000
13	AID AND GRANTS	21,064,865,200	6,181,433,042.97	9,320,476,559.56	44.2%	11,744,388,640.44
1302	GRANTS	21,064,865,200	6,181,433,042.97	9,320,476,559.56	44.2%	11,744,388,640.44

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
130201	DOMESTIC GRANTS	21,064,865,200	6,181,433,042.97	9,320,476,559.56	44.2%	11,744,388,640.44
13020101	SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	1,870,000,000	-	-	0.0%	1,870,000,000
13020104	GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	756,000,000	-	213,661,263.52	28.3%	542,338,736.48
13020105	SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	750,000,000	-	-	0.0%	750,000,000
13020123	SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	200,000,000	-	-	0.0%	200,000,000
13020124	STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	8,000,000,000	3,743,285,000	3,743,285,000	46.8%	4,256,715,000
13020125	1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	450,239,431	130,485,865	349,066,320.98	77.5%	101,173,110.02
13020126	1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF.	360,000,000	185,285,121.87	185,285,121.87	51.5%	174,714,878.13
13020127	1% DEDUCTION FOR JAAC MAINTAINANCE	592,310,029	-	-	0.0%	592,310,029
13020128	CONTRIBUTIONS FROM MDAs	300,000,000	48,187,002.98	177,712,064.50	59.2%	122,287,935.50
13020129	CONTRIBUTIONS FROM LGAs	200,000,000	35,343,353.63	123,377,710.63	61.7%	76,622,289.37
13020130	CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	100,000,000	-	26,831,986.15	26.8%	73,168,013.85
13020131	GRANTS FROM YESSO/NDE FOR ARTISAN TRAINING 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	50,400,000	12,600,000	25,200,000	50.0%	25,200,000

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	COSTs) TO KOGI STATE PENSION COMMISSION					
13020138	INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	5,158,333,037	1,458,224,709.04	3,014,097,878.66	58.4%	2,144,235,158.34
13020139	5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	1,237,582,703	568,021,990.45	1,461,959,213.25	118.1%	- 224,376,510.25
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<u>28,039,201,361</u>	<u>864,541,178.44</u>	<u>9,886,082,549.86</u>	<u>35.3%</u>	<u>18,153,118,811.14</u>
1402	OTHER CAPITAL RECEIPTS	1,990,000,000	864,541,178.44	864,541,178.44	43.4%	1,125,458,821.56
140201	OTHER CAPITAL RECEIPTS	1,990,000,000	864,541,178.44	864,541,178.44	43.4%	1,125,458,821.56
14020105	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	1,990,000,000	864,541,178.44	864,541,178.44	43.4%	1,125,458,821.56
1403	LOANS/ BORROWINGS RECEIPT	26,049,201,361	-	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	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	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

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
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 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Expenditure</i>	<i>145,896,072,913</i>	<i>36,814,842,778.59</i>	<i>87,279,688,792.74</i>	<i>59.8%</i>	<i>58,616,384,120.26</i>
01000000000	ADMINISTRATION SECTOR	43,477,321,606	12,288,203,307.61	27,723,266,109.92	63.8%	15,754,055,496.08
01110000000	GOVERNORS OFFICE	29,625,419,521	10,189,230,827.96	22,199,049,853.03	74.9%	7,426,369,667.97
011100100100	GOVERNMENT HOUSE	16,369,392,039	5,279,540,389.86	10,855,616,133.08	66.3%	5,513,775,905.92
011100100200	DEPUTY GOVERNORS OFFICE	1,466,296,892	104,263,440.99	243,246,340.47	16.6%	1,223,050,551.53
011100800100	EMERGENCY MANAGEMENT AGENCY	48,047,028	4,532,147.63	13,150,432.62	27.4%	34,896,595.38
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	336,724,584	3,597,842.25	18,520,792.52	5.5%	318,203,791.48
011103500100	KOGI STATE PENSION COMMISSION	11,351,306,755	4,797,297,007.23	11,068,516,154.33	97.5%	282,790,600.67
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	53,652,223	-	-	0.0%	53,652,223
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,503,958,238	1,023,570,559.97	2,594,500,380.78	74.0%	909,457,857.22
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,120,379,051	775,818,195.06	2,143,312,034.73	101.1%	- 22,932,983.73
016103800100	CHRISTIAN PILGRIMS COMMISSION	149,064,799	70,891,962.36	77,792,396.32	52.2%	71,272,402.68

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
016103700100	KOGI STATE HAJJ COMMISSION	232,331,905	86,582,567.02	130,469,172.63	56.2%	101,862,732.37
016105500100	STATE SECURITY TRUST FUND	997,362,483	90,277,835.53	242,926,777.11	24.4%	754,435,705.89
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	338,620,409.11	882,268,112.18	19.9%	3,561,919,394.82
011200100100	KOGI STATE HOUSE OF ASSEMBLY	3,863,152,310	317,633,120.84	856,772,882.91	22.2%	3,006,379,427.09
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	581,035,197	20,987,288.27	25,495,229.27	4.4%	555,539,967.73
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,027,251,759	113,313,748.95	345,519,110.37	33.6%	681,732,648.63
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	701,646,205	58,499,294.99	201,321,048.34	28.7%	500,325,156.66
012300300100	KOGI STATE BROADCASTING CORPORATION	246,798,239	42,003,381.18	105,626,038.30	42.8%	141,172,200.70
012301300100	KOGI STATE NEWSPAPER CORPORATION	78,807,315	12,811,072.78	38,572,023.73	48.9%	40,235,291.27
012400000000	KOGI STATE FIRE AGENCY	37,613,254	5,777,666.48	19,129,882.67	50.9%	18,483,371.33
012400200100	KOGI STATE FIRE AGENCY	37,613,254	5,777,666.48	19,129,882.67	50.9%	18,483,371.33
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	3,151,085,545	173,132,770.27	902,509,718.18	28.6%	2,248,575,826.82
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	3,151,085,545	173,132,770.27	902,509,718.18	28.6%	2,248,575,826.82
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	1,011,751,847	244,349,399.66	540,609,627.78	53.4%	471,142,219.22

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	564,511,110	108,364,302.29	188,284,577.85	33.4%	376,226,532.15
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	447,240,737	135,985,097.37	352,325,049.93	78.8%	94,915,687.07
014700000000	CIVIL SERVICE COMMISSION	117,786,417	6,043,971.60	25,511,430.47	21.7%	92,274,986.53
014700100100	CIVIL SERVICE COMMISSION	117,786,417	6,043,971.60	25,511,430.47	21.7%	92,274,986.53
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	92,442,358	-	7,000,000	7.6%	85,442,358
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	92,442,358	-	7,000,000	7.6%	85,442,358
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	465,825,160	194,163,953.60	207,167,994.46	44.5%	258,657,165.54
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	465,825,160	194,163,953.60	207,167,994.46	44.5%	258,657,165.54
020000000000	ECONOMIC SECTOR	40,592,962,537	8,411,128,392.40	24,885,958,968.86	61.3%	15,707,003,568.14
021500000000	MINISTRY OF AGRICULTURE	7,153,083,032	173,062,716.10	534,446,785.52	7.5%	6,618,636,246.48
021500100100	MINISTRY OF AGRICULTURE	6,793,194,973	94,713,728.18	303,321,007.49	4.5%	6,489,873,965.51
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	294,658,175	64,162,619.06	188,896,097.30	64.1%	105,762,077.71
021500500100	KOGI AGRO-ALLIED COMPANY	51,470,922	11,307,613.38	33,438,301.48	65.0%	18,032,620.52
021500600100	KOGI LAND DEV. BOARD	13,758,962	2,878,755.48	8,791,379.25	63.9%	4,967,582.75

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14,529,529,435	5,791,550,305.90	16,795,619,730.31	115.6%	- 2,266,090,295.31
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	7,723,038,865	5,355,638,438.81	14,738,409,692.83	190.8%	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	2,439,527,616	146,166,951.65	858,849,843.03	35.2%	1,580,677,772.97
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	4,366,962,954	289,744,915.44	1,198,360,194.45	27.4%	3,168,602,759.55
022200000000	MIN. OF COMMERCE & INDUSTRY	1,679,367,341	23,946,419.37	169,297,084.10	10.1%	1,510,070,256.90
022200100100	MIN. OF COMMERCE & INDUSTRY	1,297,242,349	23,946,419.37	143,393,584.10	11.1%	1,153,848,764.90
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	370,260,000	-	25,903,500	7.0%	344,356,500
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	11,864,992	-	-	0.0%	11,864,992
022900000000	MINISTRY OF TRANSPORT	353,129,746	13,109,595.79	38,639,668.11	10.9%	314,490,077.89
022900100100	MINISTRY OF TRANSPORT	353,129,746	13,109,595.79	38,639,668.11	10.9%	314,490,077.89
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	408,857,000	-	583,746,650	142.8%	- 174,889,650
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	372,678,500	-	583,746,650	156.6%	-
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	36,178,500	-	-	0.0%	36,178,500

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
023400000000	MINISTRY OF WORKS AND HOUSING	11,810,119,588	2,253,619,883.81	6,186,507,482.47	52.4%	5,623,612,105.53
023400100100	MINISTRY OF WORKS AND HOUSING	11,322,958,270	2,244,981,841.93	5,832,992,916.38	51.5%	5,489,965,353.62
023400300100	ROAD MAINTENANCE AGENCY	487,161,318	8,638,041.88	353,514,566.09	72.6%	133,646,751.91
023600000000	MIN. OF CULTURE & TOURISM	423,596,141	33,025,840.60	95,460,697.83	22.5%	328,135,443.17
023600100100	MIN. OF CULTURE & TOURISM	269,776,885	10,753,797.65	33,554,070.40	12.4%	236,222,814.60
023600300100	COUNCIL FOR ARTS AND CULTURE	143,481,092	19,785,057.41	54,748,910.38	38.2%	88,732,181.62
023605200100	HOTEL AND TOURISM BOARD	10,338,164	2,486,985.54	7,157,717.05	69.2%	3,180,446.95
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	31,391,187.81	164,202,352.22	8.8%	1,700,493,289.78
025200100100	MINISTRY OF WATER RESOURCES	1,707,583,317	12,541,042.93	106,606,878.11	6.2%	1,600,976,438.89
025210200100	KOGI STATE WATER BOARD	153,017,003	18,850,144.88	57,595,474.12	37.6%	95,421,528.89
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	4,095,322	-	-	0.0%	4,095,322

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,200,206,223	66,462,905.52	244,865,537.34	20.4%	955,340,685.67
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,085,937,766	45,431,894.29	169,063,087.40	15.6%	916,874,678.60
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	114,268,457	21,031,011.23	75,802,449.94	66.3%	38,466,007.06
026200000000	MINISTRY OF RURAL DEVELOPMENT	1,089,318,658	24,959,537.51	73,172,980.96	6.7%	1,016,145,677.04
026200100100	MINISTRY OF RURAL DEVELOPMENT	1,089,318,658	24,959,537.51	73,172,980.96	6.7%	1,016,145,677.04
030000000000	LAW & JUSTICE SECTOR	5,878,408,513	1,119,428,637.96	2,670,621,815.93	45.4%	3,207,786,697.07
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	4,318,239,183	1,015,476,169	2,362,674,461.40	54.7%	1,955,564,721.60
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	218,937,714	43,861,877.24	90,771,500.67	41.5%	128,166,213.33
031805100100	HIGH COURT OF JUSTICE	2,453,901,051	861,910,046.76	1,344,246,705.98	54.8%	1,109,654,345.02
031805200100	CUSTOMARY COURT OF APPEAL	720,500,936	56,569,550	471,898,749.34	65.5%	248,602,186.66
031805300100	SHARIA COURT OF APPEAL	924,899,482	53,134,695	455,757,505.41	49.3%	469,141,976.59
032600000000	MINISTRY OF JUSTICE	1,560,169,330	103,952,468.96	307,947,354.53	19.7%	1,252,221,975.47
032600100100	MINISTRY OF JUSTICE	1,253,210,119	103,952,468.96	306,957,504.53	24.5%	946,252,614.47
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	306,959,211	-	989,850	0.3%	305,969,361

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05000000000	SOCIAL SECTOR	55,947,380,257	14,996,082,440.62	31,999,841,898.02	57.2%	23,947,538,358.98
05130000000	MINISTRY OF YOUTH & SPORTS	835,160,225	28,310,006.36	90,911,105.83	10.9%	744,249,119.17
051300100100	MINISTRY OF YOUTH & SPORTS	756,883,846	11,974,985.53	39,362,223.05	5.2%	717,521,622.95
051300200100	KOGI STATE SPORTS COUNCIL	78,276,379	16,335,020.83	51,548,882.78	65.9%	26,727,496.22
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	724,648,592	21,313,478.09	70,904,241.13	9.8%	653,744,350.87
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	724,648,592	21,313,478.09	70,904,241.13	9.8%	653,744,350.87
05170000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	33,088,522,536	6,889,043,287.14	15,605,314,342.69	47.2%	17,483,208,193.31
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	7,784,568,517	2,702,625,659.66	2,889,683,328.42	37.1%	4,894,885,188.58
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	224,261,768	46,018,726.55	133,341,628.66	59.5%	90,920,139.34
051700800100	KOGI STATE LIBRARY BOARD	20,784,142	5,138,360.06	14,095,672.11	67.8%	6,688,469.89
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	67,399,112	3,849,355.37	12,507,826.39	18.6%	54,891,285.61
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	2,801,992,791	743,481,172.17	2,154,664,087.93	76.9%	647,328,703.07
051701900100	COLLEGE OF EDUCATION, ANKPA	2,091,526,461	358,078,136.73	1,107,270,842.55	52.9%	984,255,618.45
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	1,510,938,889	190,270,244.29	453,060,869.90	30.0%	1,057,878,019.10

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	5,607,917,431	1,476,450,598.64	3,840,106,675.33	68.5%	1,767,810,755.67
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	8,083,119,216	263,806,411.68	1,773,737,667.94	21.9%	6,309,381,548.06
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,365,580,432	1,082,831,832.13	3,195,541,797.57	73.2%	1,170,038,634.43
051705600100	STATE SCHOLARSHIP BOARD	11,084,580	1,586,145.14	5,080,048.88	45.8%	6,004,531.12
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	519,349,197	14,906,644.73	26,223,897.01	5.0%	493,125,299.99
052100000000	MINISTRY OF HEALTH	16,582,430,507	2,288,683,807.27	10,014,654,754.69	60.4%	6,567,775,752.31
052100100100	MINISTRY OF HEALTH	9,355,315,364	960,335,497.60	6,141,246,071.70	65.6%	3,214,069,292.30
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	731,070,408	25,771,646.16	106,819,287.79	14.6%	624,251,120.21
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	477,732,092	45,595,860.13	123,204,635.80	25.8%	354,527,456.20
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	910,768,423	78,285,561.81	248,753,081.65	27.3%	662,015,341.35
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,190,749,786	308,379,367.33	840,227,226.13	70.6%	350,522,559.87
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,156,988,837	731,585,196.71	2,159,336,112.34	68.4%	997,652,724.66
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	404,443,636	74,295,084.76	193,091,704.45	47.7%	211,351,931.55

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	355,361,961	64,435,592.77	201,976,634.83	56.8%	153,385,326.17
053500000000	MINISTRY OF ENVIRONMENT	3,587,975,720	5,019,268,767.94	5,208,398,162.19	145.2%	- 1,620,422,442.19
053500100100	MINISTRY OF ENVIRONMENT	3,202,412,914	4,951,689,294.17	5,012,943,036.99	156.5%	- 1,810,530,122.99
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	40,109,478	10,603,582.18	29,376,479.78	73.2%	10,732,998.22
053505300100	SANITATION & WASTE MANAGEMENT BOARD	345,453,328	56,975,891.59	166,078,645.41	48.1%	179,374,682.59
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,128,642,677	749,463,093.81	1,009,659,291.50	89.5%	118,983,385.50
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,128,642,677	749,463,093.81	1,009,659,291.50	89.5%	118,983,385.50

Table 14: Personnel Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2022 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Personnel Expenditure</i>	<i>43,521,516,621</i>	<i>12,588,393,178.85</i>	<i>33,307,698,920.50</i>	<i>76.5%</i>	<i>10,213,817,700.50</i>
010000000000	ADMINISTRATION SECTOR	15,727,494,831	6,167,176,331.86	14,975,629,557.19	95.2%	751,865,273.81
011100000000	GOVERNORS OFFICE	12,361,806,053	5,059,143,993.01	11,862,604,067.81	96.0%	499,201,985.19
011100100100	GOVERNMENT HOUSE	1,157,492,039	255,341,397.16	781,417,140.38	67.5%	376,074,898.62
011100100200	DEPUTY GOVERNORS OFFICE	45,021,732	11,573,440.99	33,636,340.47	74.7%	11,385,391.53
011100800100	EMERGENCY MANAGEMENT AGENCY	24,310,038	4,532,147.63	13,150,432.62	54.1%	11,159,605.38
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	64,075,489	-	-	0.0%	64,075,489
011103500100	KOGI STATE PENSION COMMISSION	11,070,906,755	4,787,697,007.23	11,034,400,154.33	99.7%	36,506,600.67
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,440,677,795	766,462,794.97	2,113,749,669.34	146.7%	- 673,071,874.34
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,390,088,401	754,545,808.06	2,078,887,804.29	149.6%	- 688,799,403.29
016103800100	CHRISTIAN PILGRIMS COMMISSION	13,056,839	2,637,983.36	7,593,006.32	58.2%	5,463,832.68
016103700100	KOGI STATE HAJJ COMMISSION	34,532,555	8,529,413.02	25,100,557.63	72.7%	9,431,997.37

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
016105500100	STATE SECURITY TRUST FUND	3,000,000	749,590.53	2,168,301.11	72.3%	831,698.89
011200000000	KOGI STATE HOUSE OF ASSEMBLY	833,251,735	85,859,258.17	268,201,884.03	32.2%	565,049,850.97
011200100100	KOGI STATE HOUSE OF ASSEMBLY	704,886,255	85,859,258.17	268,201,884.03	38.0%	436,684,370.97
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	66,307,768.48	196,311,404.65	66.1%	100,588,368.35
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	99,608,525	23,184,894.99	69,421,874.99	69.7%	30,186,650.01
012300300100	KOGI STATE BROADCASTING CORPORATION	134,269,561	30,311,800.71	88,493,205.93	65.9%	45,776,355.07
012301300100	KOGI STATE NEWSPAPER CORPORATION	63,021,687	12,811,072.78	38,396,323.73	60.9%	24,625,363.27
012400000000	KOGI STATE FIRE AGENCY	35,780,581	5,703,991.48	19,042,207.67	53.2%	16,738,373.33
012400200100	KOGI STATE FIRE AGENCY	35,780,581	5,703,991.48	19,042,207.67	53.2%	16,738,373.33
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	544,199,006	119,166,831.27	354,060,332.58	65.1%	190,138,673.42
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	544,199,006	119,166,831.27	354,060,332.58	65.1%	190,138,673.42
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	130,305,284	51,544,299.66	118,214,676.57	90.7%	12,090,607.43
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	80,342,493	30,258,802.29	71,383,717.64	88.8%	8,958,775.36

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	49,962,791	21,285,497.37	46,830,958.93	93.7%	3,131,832.07
014700000000	CIVIL SERVICE COMMISSION	56,103,431	6,043,971.60	23,497,850.47	41.9%	32,605,580.53
014700100100	CIVIL SERVICE COMMISSION	56,103,431	6,043,971.60	23,497,850.47	41.9%	32,605,580.53
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	28,471,173	6,943,423.21	19,947,464.07	70.1%	8,523,708.93
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	28,471,173	6,943,423.21	19,947,464.07	70.1%	8,523,708.93
020000000000	ECONOMIC SECTOR	3,795,637,998	526,490,452.57	1,795,199,201.57	47.3%	2,000,438,796.43
021500000000	MINISTRY OF AGRICULTURE	753,450,369	173,062,716.10	507,346,785.52	67.3%	246,103,583.48
021500100100	MINISTRY OF AGRICULTURE	404,356,482	94,713,728.18	276,221,007.49	68.3%	128,135,474.51
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	285,783,175	64,162,619.06	188,896,097.30	66.1%	96,887,077.71
021500500100	KOGI AGRO-ALLIED COMPANY	50,444,681	11,307,613.38	33,438,301.48	66.3%	17,006,379.52
021500600100	KOGI LAND DEV. BOARD	12,866,031	2,878,755.48	8,791,379.25	68.3%	4,074,651.75
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,765,617,374	114,976,439.99	551,414,750.08	31.2%	1,214,202,623.92
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	113,643,859	26,213,717.84	75,733,803.10	66.6%	37,910,055.90
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	457,153,116	88,762,722.15	253,429,629.59	55.4%	203,723,486.41

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,194,820,399	-	222,251,317.39	18.6%	972,569,081.61
022200000000	MIN. OF COMMERCE & INDUSTRY	312,319,472	22,973,819.37	92,758,984.10	29.7%	219,560,487.90
022200100100	MIN. OF COMMERCE & INDUSTRY	93,613,472	22,973,819.37	66,855,484.10	71.4%	26,757,987.90
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	217,206,000	-	25,903,500	11.9%	191,302,500
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	1,500,000	-	-	0.0%	1,500,000
022900000000	MINISTRY OF TRANSPORT	54,190,753	13,109,595.79	38,639,668.11	71.3%	15,551,084.89
022900100100	MINISTRY OF TRANSPORT	54,190,753	13,109,595.79	38,639,668.11	71.3%	15,551,084.89
023400000000	MINISTRY OF WORKS AND HOUSING	186,020,997	46,590,909.89	134,976,325.41	72.6%	51,044,671.59
023400100100	MINISTRY OF WORKS AND HOUSING	153,415,995	37,952,868.01	110,959,451.99	72.3%	42,456,543.01
023400300100	ROAD MAINTENANCE AGENCY	32,605,002	8,638,041.88	24,016,873.42	73.7%	8,588,128.58
023600000000	MIN. OF CULTURE & TOURISM	131,315,189	32,986,340.60	93,129,197.83	70.9%	38,185,991.17
023600100100	MIN. OF CULTURE & TOURISM	48,716,845	10,753,797.65	31,754,070.40	65.2%	16,962,774.60
023600300100	COUNCIL FOR ARTS AND CULTURE	72,674,382	19,745,557.41	54,217,410.38	74.6%	18,456,971.62
023605200100	HOTEL AND TOURISM BOARD	9,923,962	2,486,985.54	7,157,717.05	72.1%	2,766,244.95
023800000000	MINISTRY OF BUDGET AND PLANNING	23,700,347	-	-	0.0%	23,700,347

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
023800200100	STATE BUREAU OF STATISTICS	23,700,347	-	-	0.0%	23,700,347
025200000000	MINISTRY OF WATER RESOURCES	146,212,362	31,368,187.81	94,179,352.22	64.4%	52,033,009.78
025200100100	MINISTRY OF WATER RESOURCES	52,375,317	12,541,042.93	36,606,878.11	69.9%	15,768,438.89
025210200100	KOGI STATE WATER BOARD	92,826,723	18,827,144.88	57,572,474.12	62.0%	35,254,248.89
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	66,462,905.52	209,581,157.34	67.8%	99,732,665.67
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	214,422,366	45,431,894.29	143,800,187.40	67.1%	70,622,178.60
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	94,891,457	21,031,011.23	65,780,969.94	69.3%	29,110,487.06
026200000000	MINISTRY OF RURAL DEVELOPMENT	113,497,312	24,959,537.51	73,172,980.96	64.5%	40,324,331.04
026200100100	MINISTRY OF RURAL DEVELOPMENT	113,497,312	24,959,537.51	73,172,980.96	64.5%	40,324,331.04
030000000000	LAW & JUSTICE SECTOR	2,970,966,614	952,827,208.29	2,166,735,078.60	72.9%	804,231,535.40
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	2,438,551,002	849,488,639.33	1,864,311,814.07	76.5%	574,239,187.93
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	94,593,719	23,080,283.57	53,358,112.77	56.4%	41,235,606.23
031805100100	HIGH COURT OF JUSTICE	1,610,937,280	812,647,655.76	1,190,532,499.98	73.9%	420,404,780.02

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
031805200100	CUSTOMARY COURT OF APPEAL	324,711,321	4,860,700	310,830,234.34	95.7%	13,881,086.66
031805300100	SHARIA COURT OF APPEAL	408,308,682	8,900,000	309,590,966.98	75.8%	98,717,715.02
032600000000	MINISTRY OF JUSTICE	532,415,612	103,338,568.96	302,423,264.53	56.8%	229,992,347.47
032600100100	MINISTRY OF JUSTICE	452,946,377	103,338,568.96	302,423,264.53	66.8%	150,523,112.47
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	4,941,899,186.13	14,370,135,083.13	68.3%	6,657,282,094.87
051300000000	MINISTRY OF YOUTH & SPORTS	123,581,686	28,310,006.36	83,649,105.83	67.7%	39,932,580.17
051300100100	MINISTRY OF YOUTH & SPORTS	51,518,409	11,974,985.53	35,362,223.05	68.6%	16,156,185.95
051300200100	KOGI STATE SPORTS COUNCIL	72,063,277	16,335,020.83	48,286,882.78	67.0%	23,776,394.22
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	92,934,593	21,313,478.09	64,884,241.13	69.8%	28,050,351.87
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	92,934,593	21,313,478.09	64,884,241.13	69.8%	28,050,351.87
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	13,341,121,529	3,350,674,127.12	9,775,364,885.73	73.3%	3,565,756,643.27
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	220,587,492	49,156,323.66	143,473,951.71	65.0%	77,113,540.29
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	186,988,480	46,018,726.55	133,341,628.66	71.3%	53,646,851.34

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
051700800100	KOGI STATE LIBRARY BOARD	19,554,814	5,138,360.06	14,095,672.11	72.1%	5,459,141.89
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	51,139,361	3,849,355.37	12,507,826.39	24.5%	38,631,534.61
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	1,639,463,391	634,489,076.52	1,701,534,179.90	103.8%	62,070,788.90
051701900100	COLLEGE OF EDUCATION, ANKPA	1,785,946,792	351,606,842.59	1,028,000,666.73	57.6%	757,946,125.27
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	786,738,889	185,376,404.29	412,889,139.90	52.5%	373,849,749.10
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	3,623,617,431	914,559,263.96	2,747,335,743.65	75.8%	876,281,687.35
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	583,119,216	74,959,860.08	393,796,296.17	67.5%	189,322,919.83
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,287,021,361	1,074,968,632.13	3,165,379,942.57	73.8%	1,121,641,418.43
051705600100	STATE SCHOLARSHIP BOARD	7,717,308	1,586,145.14	5,080,048.88	65.8%	2,637,259.12
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	149,226,994	8,965,136.78	17,929,789.06	12.0%	131,297,204.94
052100000000	MINISTRY OF HEALTH	6,540,200,906	1,304,400,913.18	3,761,484,497.14	57.5%	2,778,716,408.86
052100100100	MINISTRY OF HEALTH	1,171,305,372	87,732,275.94	228,423,125.42	19.5%	942,882,246.58
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	84,346,708	-	-	0.0%	84,346,708
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	67,464,619	16,690,426.22	48,861,020.25	72.4%	18,603,598.75

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	754,887,939	78,285,561.81	239,674,494.32	31.7%	515,213,444.68
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	977,019,031	283,316,367.33	782,296,236.13	80.1%	194,722,794.87
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,095,888,037	730,381,378.21	2,156,229,263.74	69.6%	939,658,773.26
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	182,023,636	45,743,617.73	131,385,584.27	72.2%	50,638,051.73
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	207,265,564	62,251,285.94	174,614,773.01	84.2%	32,650,790.99
053500000000	MINISTRY OF ENVIRONMENT	393,245,816	99,886,307.98	287,241,802.23	73.0%	106,004,013.77
053500100100	MINISTRY OF ENVIRONMENT	119,862,914	32,306,834.21	91,786,677.03	76.6%	28,076,236.97
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	38,419,574	10,603,582.18	29,376,479.78	76.5%	9,043,094.22
053505300100	SANITATION & WASTE MANAGEMENT BOARD	234,963,328	56,975,891.59	166,078,645.41	70.7%	68,884,682.59
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	536,332,648	137,314,353.39	397,510,551.08	74.1%	138,822,096.92
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	536,332,648	137,314,353.39	397,510,551.08	74.1%	138,822,096.92

Table 15: Overhead Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Overhead Expenditure</i>	<i>30,624,497,873</i>	<i>7,715,967,296.24</i>	<i>16,505,578,140.76</i>	<i>53.9%</i>	<i>14,118,919,732.24</i>
010000000000	ADMINISTRATION SECTOR	20,194,793,097	6,097,001,375.75	12,213,876,209.54	60.5%	7,980,916,887.46
011100000000	GOVERNORS OFFICE	16,032,088,308	5,107,031,834.95	10,313,390,785.22	64.3%	5,718,697,522.78
011100100100	GOVERNMENT HOUSE	14,559,900,000	5,001,143,992.70	10,051,143,992.70	69.0%	4,508,756,007.30
011100100200	DEPUTY GOVERNORS OFFICE	991,750,000	92,690,000	209,610,000	21.1%	782,140,000
011100800100	EMERGENCY MANAGEMENT AGENCY	23,736,990	-	-	0.0%	23,736,990
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	122,649,095	3,597,842.25	18,520,792.52	15.1%	104,128,302.48
011103500100	KOGI STATE PENSION COMMISSION	280,400,000	9,600,000	34,116,000	12.2%	246,284,000
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	256,797,165	480,040,211.44	40.0%	721,184,470.56
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	560,167,500	20,961,787	63,713,730.44	11.4%	496,453,769.56
016103800100	CHRISTIAN PILGRIMS COMMISSION	120,504,563	68,253,979	70,199,390	58.3%	50,305,173
016103700100	KOGI STATE HAJJ COMMISSION	187,799,350	78,053,154	105,368,615	56.1%	82,430,735

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
016105500100	STATE SECURITY TRUST FUND	327,933,269	89,528,245	240,758,476	73.4%	87,174,793
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	252,761,150.94	614,066,228.15	51.6%	575,375,421.85
011200100100	KOGI STATE HOUSE OF ASSEMBLY	929,600,000	231,773,862.67	588,570,998.88	63.3%	341,029,001.12
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	259,841,650	20,987,288.27	25,495,229.27	9.8%	234,346,420.73
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	420,614,986	46,935,980.47	99,178,792.37	23.6%	321,436,193.63
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	292,300,680	35,244,400	81,870,260	28.0%	210,430,420
012300300100	KOGI STATE BROADCASTING CORPORATION	112,528,678	11,691,580.47	17,132,832.37	15.2%	95,395,845.63
012301300100	KOGI STATE NEWSPAPER CORPORATION	15,785,628	-	175,700	1.1%	15,609,928
012400000000	KOGI STATE FIRE AGENCY	1,832,673	73,675	87,675	4.8%	1,744,998
012400200100	KOGI STATE FIRE AGENCY	1,832,673	73,675	87,675	4.8%	1,744,998
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	264,886,539	53,375,939	88,483,455.76	33.4%	176,403,083.24
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	264,886,539	53,375,939	88,483,455.76	33.4%	176,403,083.24
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	679,346,563	192,805,100	422,394,951.21	62.2%	256,951,611.79
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	284,168,617	78,105,500	116,900,860.21	41.1%	167,267,756.79

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	395,177,946	114,699,600	305,494,091	77.3%	89,683,855
014700000000	CIVIL SERVICE COMMISSION	30,676,586	-	2,013,580	6.6%	28,663,006
014700100100	CIVIL SERVICE COMMISSION	30,676,586	-	2,013,580	6.6%	28,663,006
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,293,710	-	7,000,000	62.0%	4,293,710
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,293,710	-	7,000,000	62.0%	4,293,710
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	363,387,400	187,220,530.39	187,220,530.39	51.5%	176,166,869.61
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	363,387,400	187,220,530.39	187,220,530.39	51.5%	176,166,869.61
020000000000	ECONOMIC SECTOR	4,022,741,154	277,501,859.13	1,426,862,804.40	35.5%	2,595,878,349.60
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	260,028,559.13	1,299,799,574.40	47.5%	1,436,640,769.60

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	889,923,289	97,583,991.33	329,591,288.89	37.0%	560,332,000.11
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,062,374,500	43,949,229.50	591,965,213.44	55.7%	470,409,286.56
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	784,142,555	118,495,338.30	378,243,072.07	48.2%	405,899,482.93
022200000000	MIN. OF COMMERCE & INDUSTRY	324,747,869	972,600	1,514,600	0.5%	323,233,269
022200100100	MIN. OF COMMERCE & INDUSTRY	161,328,877	972,600	1,514,600	0.9%	159,814,277
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	153,054,000	-	-	0.0%	153,054,000
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	10,364,992	-	-	0.0%	10,364,992
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	-	2,574,650	2.9%	86,282,350
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	52,678,500	-	2,574,650	4.9%	50,103,850
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	36,178,500	-	-	0.0%	36,178,500
023400000000	MINISTRY OF WORKS AND HOUSING	70,376,316	16,438,200	96,576,100	137.2%	- 26,199,784

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
023400100100	MINISTRY OF WORKS AND HOUSING	60,820,000	16,438,200	95,914,600	157.7%	- 35,094,600
023400300100	ROAD MAINTENANCE AGENCY	9,556,316	-	661,500	6.9%	8,894,816
023600000000	MIN. OF CULTURE & TOURISM	170,720,952	39,500	1,189,500	0.7%	169,531,452
023600100100	MIN. OF CULTURE & TOURISM	99,500,040	-	658,000	0.7%	98,842,040
023600300100	COUNCIL FOR ARTS AND CULTURE	70,806,710	39,500	531,500	0.8%	70,275,210
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	23,000	23,000	0.1%	17,460,280
025200100100	MINISTRY OF WATER RESOURCES	5,208,000	-	-	0.0%	5,208,000
025210200100	KOGI STATE WATER BOARD	9,190,280	23,000	23,000	0.3%	9,167,280
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	3,085,000	-	-	0.0%	3,085,000

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	115,302,000	-	25,185,380	21.8%	90,116,620
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	95,925,000	-	15,163,900	15.8%	80,761,100
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	19,377,000	-	10,021,480	51.7%	9,355,520
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	153,469,229.67	427,568,667.33	28.1%	1,093,815,595.67
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	757,820,521	152,855,329.67	422,044,577.33	55.7%	335,775,943.67
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	45,343,495	17,781,593.67	29,088,387.90	64.2%	16,255,107.10
031805100100	HIGH COURT OF JUSTICE	433,928,545	42,262,391	146,714,206	33.8%	287,214,339
031805200100	CUSTOMARY COURT OF APPEAL	141,798,481	51,708,850	134,257,645	94.7%	7,540,836
031805300100	SHARIA COURT OF APPEAL	136,750,000	41,102,495	111,984,338.43	81.9%	24,765,661.57
032600000000	MINISTRY OF JUSTICE	763,563,742	613,900	5,524,090	0.7%	758,039,652
032600100100	MINISTRY OF JUSTICE	558,263,742	613,900	4,534,240	0.8%	553,729,502
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	205,300,000	-	989,850	0.5%	204,310,150

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
050000000000	SOCIAL SECTOR	4,885,579,359	1,187,994,831.69	2,437,270,459.49	49.9%	2,448,308,899.51
051300000000	MINISTRY OF YOUTH & SPORTS	173,248,539	-	7,262,000	4.2%	165,986,539
051300100100	MINISTRY OF YOUTH & SPORTS	167,035,437	-	4,000,000	2.4%	163,035,437
051300200100	KOGI STATE SPORTS COUNCIL	6,213,102	-	3,262,000	52.5%	2,951,102
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	151,774,000	-	6,020,000	4.0%	145,754,000
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	151,774,000	-	6,020,000	4.0%	145,754,000
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	2,413,544,887	490,240,375.57	1,560,496,326.53	64.7%	853,048,560.47
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	301,700,000	64,592,577	157,332,617.71	52.1%	144,367,382.29
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	37,273,288	-	-	0.0%	37,273,288
051700800100	KOGI STATE LIBRARY BOARD	1,229,328	-	-	0.0%	1,229,328
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	16,259,751	-	-	0.0%	16,259,751
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	416,949,400	98,740,070.20	403,930,729.66	96.9%	13,018,670.34
051701900100	COLLEGE OF EDUCATION, ANKPA	108,790,000	6,471,294.14	36,064,891.82	33.2%	72,725,108.18
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	159,200,000	4,893,840	10,171,730	6.4%	149,028,270
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	709,300,000	112,891,334.68	482,535,530.68	68.0%	226,764,469.32

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	450,000,000	188,846,551.60	432,004,863.71	96.0%	17,995,136.29
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	78,559,071	7,863,200	30,161,855	38.4%	48,397,216
051705600100	STATE SCHOLARSHIP BOARD	3,367,272	-	-	0.0%	3,367,272
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	130,916,777	5,941,507.95	8,294,107.95	6.3%	122,622,669.05
052100000000	MINISTRY OF HEALTH	1,256,972,000	85,605,715.70	249,569,492.54	19.9%	1,007,402,507.46
052100100100	MINISTRY OF HEALTH	155,381,192	-	-	0.0%	155,381,192
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	646,723,700	25,771,646.16	106,819,287.79	16.5%	539,904,412.21
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	128,367,712	4,783,438.91	5,336,670.55	4.2%	123,031,041.45
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	34,651,444	-	9,078,587.33	26.2%	25,572,856.67
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	90,230,755	25,063,000	57,930,990	64.2%	32,299,765
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	61,100,800	1,203,818.50	3,106,848.60	5.1%	57,993,951.40
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	102,420,000	26,599,505.30	59,754,158.45	58.3%	42,665,841.55
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	38,096,397	2,184,306.83	7,542,949.82	19.8%	30,553,447.18

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05350000000	MINISTRY OF ENVIRONMENT	297,729,904	-	1,773,900	0.6%	295,956,004
053500100100	MINISTRY OF ENVIRONMENT	185,550,000	-	1,773,900	1.0%	183,776,100
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	1,689,904	-	-	0.0%	1,689,904
053505300100	SANITATION & WASTE MANAGEMENT BOARD	110,490,000	-	-	0.0%	110,490,000
05510000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	592,310,029	612,148,740.42	612,148,740.42	103.3%	- 19,838,711.42
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	592,310,029	612,148,740.42	612,148,740.42	103.3%	- 19,838,711.42

Table 16: Capital Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2022 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	Total Capital Expenditure	63,574,736,824	11,122,304,621.72	22,582,308,709.44	35.5%	40,992,428,114.56
01000000000	ADMINISTRATION SECTOR	7,555,033,678	24,025,600	533,760,343.19	7.1%	7,021,273,334.81
01110000000	GOVERNORS OFFICE	1,231,525,160	23,055,000	23,055,000	1.9%	1,208,470,160
011100100100	GOVERNMENT HOUSE	652,000,000	23,055,000	23,055,000	3.5%	628,945,000
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
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	862,055,761	310,600	710,500	0.1%	861,345,261
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	170,123,150	310,600	710,500	0.4%	169,412,650
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
01120000000	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

KOGI STATE GOVERNMENT

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	70,000	50,028,913.35	16.2%	259,708,086.65
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	309,737,000	70,000	50,028,913.35	16.2%	259,708,086.65
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	2,342,000,000	590,000	459,965,929.84	19.6%	1,882,034,070.16
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,342,000,000	590,000	459,965,929.84	19.6%	1,882,034,070.16
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

KOGI STATE GOVERNMENT

014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	73,966,587	-	-	0.0%	73,966,587
020000000000	ECONOMIC SECTOR	24,599,261,790	2,218,958,398.92	6,779,793,940.85	27.6%	17,819,467,849.15
021500000000	MINISTRY OF AGRICULTURE	5,986,200,000	-	27,100,000	0.5%	5,959,100,000
021500100100	MINISTRY OF AGRICULTURE	5,986,200,000	-	27,100,000	0.5%	5,959,100,000
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,852,150,122	28,367,625	60,302,383.79	3.3%	1,791,847,738.21
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,210,150,122	12,000,000	12,000,000	1.0%	1,198,150,122
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	500,000,000	13,455,000	13,455,000	2.7%	486,545,000
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	142,000,000	2,912,625	34,847,383.79	24.5%	107,152,616.21
022200000000	MIN. OF COMMERCE & INDUSTRY	1,042,300,000	-	75,023,500	7.2%	967,276,500
022200100100	MIN. OF COMMERCE & INDUSTRY	1,042,300,000	-	75,023,500	7.2%	967,276,500
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	181.6%	-
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	320,000,000	-	581,172,000	181.6%	-
023400000000	MINISTRY OF WORKS AND HOUSING	11,553,722,275	2,190,590,773.92	5,954,955,057.06	51.5%	5,598,767,217.94

KOGI STATE GOVERNMENT

023400100100	MINISTRY OF WORKS AND HOUSING	11,108,722,275	2,190,590,773.92	5,626,118,864.39	50.6%	5,482,603,410.61
023400300100	ROAD MAINTENANCE AGENCY	445,000,000	-	328,836,192.67	73.9%	116,163,807.33
023600000000	MIN. OF CULTURE & TOURISM	121,560,000	-	1,142,000	0.9%	120,418,000
023600100100	MIN. OF CULTURE & TOURISM	121,560,000	-	1,142,000	0.9%	120,418,000
025200000000	MINISTRY OF WATER RESOURCES	1,701,000,000	-	70,000,000	4.1%	1,631,000,000
025200100100	MINISTRY OF WATER RESOURCES	1,650,000,000	-	70,000,000	4.2%	1,580,000,000
025210200100	KOGI STATE WATER BOARD	51,000,000	-	-	0.0%	51,000,000
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	775,590,400	-	10,099,000	1.3%	765,491,400
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	775,590,400	-	10,099,000	1.3%	765,491,400
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	13,132,200	76,318,070	5.5%	1,309,739,566
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	1,121,867,660	13,132,200	76,318,070	6.8%	1,045,549,590
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	79,000,500	3,000,000	8,325,000	10.5%	70,675,500
031805100100	HIGH COURT OF JUSTICE	409,035,226	7,000,000	7,000,000	1.7%	402,035,226
031805200100	CUSTOMARY COURT OF APPEAL	253,991,134	-	26,810,870	10.6%	227,180,264

KOGI STATE GOVERNMENT

031805300100	SHARIA COURT OF APPEAL	379,840,800	3,132,200	34,182,200	9.0%	345,658,600
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	8,866,188,422.80	15,192,436,355.40	50.6%	14,841,947,364.60
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	3,048,128,784.45	4,269,453,130.43	24.6%	13,064,402,989.57
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	7,262,281,025	2,588,876,759	2,588,876,759	35.6%	4,673,404,266
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	745,580,000	10,252,025.45	49,199,178.37	6.6%	696,380,821.63
051701900100	COLLEGE OF EDUCATION, ANKPA	196,789,669	-	43,205,284	22.0%	153,584,385
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	565,000,000	-	30,000,000	5.3%	535,000,000
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	1,275,000,000	449,000,000	610,235,401	47.9%	664,764,599

KOGI STATE GOVERNMENT

051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	7,050,000,000	-	947,936,508.06	13.4%	6,102,063,491.94
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	239,205,426	-	-	0.0%	239,205,426
052100000000	MINISTRY OF HEALTH	8,785,257,601	898,677,178.39	6,003,600,765.01	68.3%	2,781,656,835.99
052100100100	MINISTRY OF HEALTH	8,028,628,800	872,603,221.66	5,912,822,946.28	73.6%	2,115,805,853.72
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	281,899,761	24,121,995	69,006,945	24.5%	212,892,816
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	1,951,961.73	1,951,961.73	1.6%	118,048,038.27
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	110,000,000	-	19,818,912	18.0%	90,181,088
053500000000	MINISTRY OF ENVIRONMENT	2,897,000,000	4,919,382,459.96	4,919,382,459.96	169.8%	-
053500100100	MINISTRY OF ENVIRONMENT	2,897,000,000	4,919,382,459.96	4,919,382,459.96	169.8%	-

Table 17: Other Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2022 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Other Expenditure</i>	<i>8,175,321,595</i>	<i>5,388,177,681.78</i>	<i>14,884,103,022.04</i>	<i>182.1%</i>	<i>- 6,708,781,427.04</i>
020000000000	ECONOMIC SECTOR	8,175,321,595	5,388,177,681.78	14,884,103,022.04	182.1%	-6,708,781,427.04
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	8,175,321,595	5,388,177,681.78	14,884,103,022.04	182.1%	-6,708,781,427.04
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	5,509,321,595	5,219,840,729.64	14,321,084,600.84	259.9%	- 8,811,763,005.84
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	168,336,952.14	563,018,421.20	25.1%	1,682,981,578.80

2.D Expenditure by Economic Classification

Table 18: Total Expenditure by Economic Classification

Kogi State Government Budget Performance Report 2022 Q3 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	<u>145,896,072,913</u>	<u>36,814,842,778.59</u>	<u>87,279,688,792.74</u>	<u>59.8%</u>	<u>58,616,384,120.26</u>
21	PERSONNEL COST	<u>43,521,516,621</u>	<u>12,588,393,178.85</u>	<u>33,307,698,920.50</u>	<u>76.5%</u>	<u>10,213,817,700.50</u>
2101	SALARY	<u>30,349,708,506</u>	<u>7,632,139,730.20</u>	<u>21,646,827,981.97</u>	<u>71.3%</u>	<u>8,702,880,524.03</u>
210101	SALARIES AND WAGES	<u>30,349,708,506</u>	<u>7,632,139,730.20</u>	<u>21,646,827,981.97</u>	<u>71.3%</u>	<u>8,702,880,524.03</u>
21010101	SALARY	26,997,466,658	6,508,587,050.79	18,264,186,852.80	67.7%	8,733,279,805.20
21010102	OVERTIME PAYMENT	200,000	-	-	0.0%	200,000
21010104	AUXILLARY STAFF	316,776,935	14,785,301.55	232,790,404.52	73.5%	83,986,530.48
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	1,495,780,300	776,201,908.86	2,148,797,897.65	143.7%	-
21010106	SALARY ARREARS	108,051,164	-	-	0.0%	108,051,164
21010108	SALARIES - KOGI UNITED AND KOGI QUEENS	63,821,875	14,775,000	44,325,000	69.5%	19,496,875
21010109	SALARIES - VIGILANTE GROUP	910,939,190	195,490,469	603,402,827	66.2%	307,536,363
21010110	SALARIES - TRADITIONAL RULERS	456,672,384	122,300,000	353,325,000	77.4%	103,347,384
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>2,092,128,792</u>	<u>179,556,629.35</u>	<u>658,762,691.83</u>	<u>31.5%</u>	<u>1,433,366,100.17</u>
210201	ALLOWANCES	<u>2,092,128,792</u>	<u>179,556,629.35</u>	<u>658,762,691.83</u>	<u>31.5%</u>	<u>1,433,366,100.17</u>
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	2,388,000	2,388,000	2.1%	113,252,000
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	48,310,940	8,992,900	26,071,700	54.0%	22,239,240
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	25,800,000	-	952,812.68	3.7%	24,847,187.32
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	7,839,410	305,000	1,075,000	13.7%	6,764,410

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
21020114	BOARD MEMBERS/EARNED ALLOWANCES	506,340,000	150,297,000	453,806,100	89.6%	52,533,900
21020115	STAFF WELFARE	21,000,000	-	39,000	0.2%	20,961,000
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	7,219,500	24,823,500	24.2%	77,573,606
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	60,000,000	2,274,029.35	12,024,029.35	20.0%	47,975,970.65
21020124	MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE	38,536,000	-	-	0.0%	38,536,000
21020125	UNIFORM ALLOWANCES	4,817,000	-	-	0.0%	4,817,000
21020126	LEGISLATIVE DUTY ALLOWANCE	45,101,994	6,822,088.05	18,192,234.80	40.3%	26,909,759.20
21020127	OUTFIT ALLOWANCE	40,438,442	1,500,000	4,000,000	9.9%	36,438,442
21020128	HOUSING ALLOWANCE FOR KHADIS	19,000,000	3,200,000	11,200,000	58.9%	7,800,000
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE	24,085,000	-	-	0.0%	24,085,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	13,871,900	3,341,200	7,341,200	52.9%	6,530,700
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	-	96,049,115	48.0%	103,950,885
21020133	VEHICLE MONITIZATION ALLOWANCE	-	-	800,000	-	800,000
2103	SOCIAL BENEFITS	11,079,679,323	4,776,696,819.30	11,002,108,246.70	99.3%	77,571,076.30
210301	SOCIAL BENEFITS	11,079,679,323	4,776,696,819.30	11,002,108,246.70	99.3%	77,571,076.30
21030101	GRATUITY (STATE)	1,100,000,000	400,000,000	600,000,000	54.5%	500,000,000
21030102	PENSION (STATE)	7,466,931,188	2,918,472,110.26	7,388,010,368.04	98.9%	78,920,819.96
21030103	DEATH BENEFITS	12,000,000	-	-	0.0%	12,000,000
21030106	PENSION (LG)	2,500,748,135	1,458,224,709.04	3,014,097,878.66	120.5%	-
						513,349,743.66

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22	OTHER RECURRENT COSTS	38,799,819,468	13,104,144,978.02	31,389,681,162.80	80.9%	7,410,138,305.20
2202	OVERHEAD COST	30,624,497,873	7,715,967,296.24	16,505,578,140.76	53.9%	14,118,919,732.24
220201	TRAVEL & TRANSPORT - GENERAL	2,262,847,625	370,412,873.94	600,222,944.91	26.5%	1,662,624,680.09
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	92,945,969	14,489,220	35,986,360	38.7%	56,959,609
22020102	TRAVEL AND TRANSPORT - OTHERS	704,670,344	83,986,888.94	216,030,216.21	30.7%	488,640,127.79
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	131,902,537	2,818,780	2,818,780	2.1%	129,083,757
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	563,286,760	145,937,831	187,070,531.02	33.2%	376,216,228.98
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	3,520,000	640,000	1,132,000	32.2%	2,388,000
22020108	EVACUATION OF PILGRIMS OFFICIAL LUGGAGE FROM AIRPORT TO LOKOJA	2,500,000	300,000	600,000	24.0%	1,900,000
22020110	TRAVELLING ALLOWANCES	157,522,015	9,774,854	22,861,832.68	14.5%	134,660,182.32
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	98,160,000	98,160,000	18.2%	441,840,000
22020114	OPERATION AND LOGISTICS	50,000,000	14,305,300	35,563,225	71.1%	14,436,775
22020115	DISASTER MANAGEMENT EXPENSES INCLUDING ALLOWANCES	10,000,000	-	-	0.0%	10,000,000
220202	UTILITIES - GENERAL	971,132,023	170,276,406.34	296,375,264.32	30.5%	674,756,758.68
22020201	INTERNET ACCESS CHARGES	84,477,212	14,943,434.17	29,270,239.25	34.6%	55,206,972.75
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	104,938,000	8,000,161.25	16,217,661.25	15.5%	88,720,338.75
22020203	WATER RATE	24,642,642	780,770	2,287,670	9.3%	22,354,972
22020204	ELECTRICITY BILL/CHARGES	359,263,896	73,515,036.34	143,223,655.01	39.9%	216,040,240.99
22020205	TELEPHONE CHARGES	48,768,673	10,517,304.58	21,730,151.25	44.6%	27,038,521.75
22020206	SATELLITE BROADCASTING ACCESS CHARGES	19,841,600	66,000	747,000	3.8%	19,094,600
22020207	HIRE OF PRIVATE HOUSES	21,100,000	53,620,000	53,620,000	254.1%	-
22020208	AERIAL FIELD MAINTENANCE	600,000	-	-	0.0%	600,000

KOGI STATE GOVERNMENT

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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	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	459,700	943,018.50	5.9%	15,056,981.50
22020219	PROVISION/MAINTENANCE OF SOLAR LIGHT	2,000,000	500,000	500,000	25.0%	1,500,000
22020220	PROVISION OF UNIFORMS AND ACCRUEMENTS FOR KOGI STATE VIGILANTE SERVICES	20,000,000	7,193,000	7,193,000	36.0%	12,807,000
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	681,000	1,181,000	2.4%	48,819,000
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	21,000,000	-	-	0.0%	21,000,000
22020224	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	10,000,000	-	14,181,869.06	141.8%	- 4,181,869.06
22020225	CLIMATE CHANGE	1,000,000	-	-	0.0%	1,000,000

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020226	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESSMENT/RIGHT OF WAYS	23,000,000	-	5,000,000	21.7%	18,000,000
220203	MATERIALS & SUPPLIES - GENERAL	957,583,119	142,021,849.50	386,356,306.61	40.3%	571,226,812.39
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	502,761,880	106,871,825.50	221,290,166.54	44.0%	281,471,713.46
22020302	PLANNING & STATISTIC BOOKS	13,249,636	1,520,000	4,346,248	32.8%	8,903,388
22020303	NEWSPAPERS/SUBSCRIPTIONS	35,706,267	3,381,521	10,171,273.04	28.5%	25,534,993.96
22020304	MAGAZINES, JOURNALS AND PERIODICALS	39,933,526	1,193,100	13,262,935.36	33.2%	26,670,590.64
22020305	PRINTING OF NON SECURITY DOCUMENT	52,483,580	3,174,100	27,452,088.38	52.3%	25,031,491.62
22020306	PRINTING OF SECURITY DOCUMENT	1,119,000	-	68,000	6.1%	1,051,000
22020307	DRUGS AND MEDICAL SUPPLIES	62,456,350	9,525,433	41,562,054.24	66.5%	20,894,295.76
22020308	UNIFORMS AND OTHER CLOTHINGS	14,733,216	237,400	293,400	2.0%	14,439,816
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	2,600,000	-	152,800	5.9%	2,447,200
22020310	DRAWING OFFICE AND SURVEY MATERIALS	3,400,000	-	248,400	7.3%	3,151,600
22020311	PURCHASE OF LAW BOOKS	27,595,000	2,849,700	5,249,700	19.0%	22,345,300
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	761,400	-	50,500	6.6%	710,900
22020314	CALENDER AND DIARIES	20,395,000	2,350,000	2,350,000	11.5%	18,045,000
22020315	PHOTOGRAPHIC MATERIALS	250,000	-	-	0.0%	250,000
22020316	GRAPHIC ARTS AND DESIGN	70,000	-	-	0.0%	70,000
22020317	PROCUREMENT DEPARTMENT EXPENSIS	1,000,000	-	40,000	4.0%	960,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	4,400,000	250,000	1,133,490	25.8%	3,266,510
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	3,631,400	149,000	149,000	4.1%	3,482,400
22020320	PRINTING OF JUDICIAL FORMS	1,550,000	21,000	101,000	6.5%	1,449,000

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	2,884,508	85,000	343,500	11.9%	2,541,008
22020323	WATER SUPPLY CHEMICALS	1,000,000	-	-	0.0%	1,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	12,900,000	2,850,000	10,492,781.57	81.3%	2,407,218.43
22020325	LIBRARY EXPENSES	7,151,076	500,000	619,000	8.7%	6,532,076
22020327	SKILL ACQUISITION & LEARNING MATERIALS	1,400,000	-	-	0.0%	1,400,000
22020328	SPORTS EQUIPMENT	6,026,414	142,000	1,445,000	24.0%	4,581,414
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	4,388,200	970,000	970,000	22.1%	3,418,200
22020330	FACILITY EQUIPMENT	2,009,600	711,170	15,267,844.48	759.7%	- 13,258,244.48
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	3,251,420	-	-	0.0%	3,251,420
22020333	PRINTING OF FILES JACKETS	33,243,600	1,604,500	11,904,150	35.8%	21,339,450
22020334	PRINTING OF RECEIPTS	5,245,050	186,200	527,200	10.1%	4,717,850
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	96,700	155,750	4.0%	3,753,250
22020341	PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	800,000	-	-	0.0%	800,000
22020342	COMPUTER UPS	9,212,161	4,500	710,500	7.7%	8,501,661
22020343	COMPUTER MOUSE	50,000	-	-	0.0%	50,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	10,347,814	1,048,700	2,317,000	22.4%	8,030,814
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	747,000	9,043,025	30.8%	20,362,302
22020351	EXECUTIVE COUNCIL REFRESHMENT	10,000,000	-	-	0.0%	10,000,000
22020353	PURCHASE OF OUTFIT FOR NEWLY APPOINTED JUDGES	4,000,000	-	2,500,000	62.5%	1,500,000

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020356	COMPUTER AND COMPUTER ACCESSORIES	5,500,000	673,000	1,083,000	19.7%	4,417,000
22020357	FURNISHING OF STATE BUREAU OF STATISTICS OFFICE	1,000,000	-	-	0.0%	1,000,000
22020360	PROVISION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	1,000,000	880,000	913,000	91.3%	87,000
22020361	PURCHASE OF MEDICAL EQUIPMENT	4,959,844	-	143,500	2.9%	4,816,344
22020362	NYSC ORIENTATION/DRUGS/MONITORING	500,000	-	-	0.0%	500,000
22020364	PURCHASE OF LAPTOP	4,500,000	-	-	0.0%	4,500,000
220204	MAINTENANCE SERVICES - GENERAL	2,775,295,100	918,990,805.26	1,478,111,262.83	53.3%	1,297,183,837.17
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	592,541,554	208,882,506.84	340,380,269.87	57.4%	252,161,284.13
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	302,796,711	69,759,077.33	141,237,379.16	46.6%	161,559,331.84
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	205,174,440	77,448,411.60	149,161,513.49	72.7%	56,012,926.51
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	595,212,349	385,484,741	416,977,855.26	70.1%	178,234,493.74
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	216,756,283	12,094,907.50	45,930,279.46	21.2%	170,826,003.54
22020406	CATTLE DAM MAINTENANCE	3,000,000	-	-	0.0%	3,000,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,400,000	-	150,000	10.7%	1,250,000
22020409	WORKSHOP MAINTENANCE	10,400,000	253,300	7,788,902.50	74.9%	2,611,097.50
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	576,500	4,108,500	5.2%	74,736,500
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	150,000	-	-	0.0%	150,000

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020422	PURCHASE OF DRUGS/INOCULATION/MAINTENANCE OF MEDICAL TEAM IN MECCA & MEDINA	5,500,000	1,714,000	1,790,161	32.5%	3,709,839
22020423	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA	578,500	-	578,000	99.9%	500
22020424	MAINTENANCE OF STREET LIGHT	500,000	-	66,100	13.2%	433,900
22020425	MAINTENANCE OF PILGRIMS AT SCREENING GROUND	619,000	503,300	503,300	81.3%	115,700
22020427	MAINTENANCE OF GARAGE	181,928	-	-	0.0%	181,928
22020428	MAINTENANCE OF HOSTELS	25,217,628	17,015,741	47,870,978.47	189.8%	-
22020429	ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE	2,000,000	-	139,800	7.0%	1,860,200
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	7,700,000	4,088,250	4,503,500	58.5%	3,196,500
22020432	LANDSCAPING & CHEMICALS	10,617,628	6,399,500	7,945,100	74.8%	2,672,528
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	8,690,200	70,000	2,951,000	34.0%	5,739,200
22020434	PLANTATION/MILL EXPENSES	400,000	-	-	0.0%	400,000
22020435	MAINTENANCE OF OFFICE PREMISES	194,076,340	59,007,661.31	131,879,400.93	68.0%	62,196,939.07
22020436	MAINTENANCE OF TRACTORS	200,000	-	-	0.0%	200,000
22020437	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	-	122,900	24.6%	377,100
22020438	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	60,000	-	-	0.0%	60,000
22020439	UP-KEEP OF GOVERNMENT HOUSE	100,000,000	-	-	0.0%	100,000,000
22020440	UP-KEEP OF GOVERNMENT LODGE	50,000,000	18,500,000	18,500,000	37.0%	31,500,000
22020442	UP-KEEP OF DEPUTY GOVERNOR'S OFFICE	200,000,000	45,300,000	105,700,000	52.9%	94,300,000
22020443	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE	26,000,000	-	-	0.0%	26,000,000
22020444	BOUNDARY COMMITTEE EXPENSES	6,740,000	5,240,000	5,560,000	82.5%	1,180,000
22020447	REHABILITATION OF SCHOOL BUILDINGS	3,600,000	-	1,120,000	31.1%	2,480,000

KOGI STATE GOVERNMENT

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22020448	UPKEEP OF PARLIAMENT VILLAGE	13,958,804	3,046,383.68	11,836,216.69	84.8%	2,122,587.31
22020449	PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	508,250	500,000	500,000	98.4%	8,250
22020451	MAINTENANCE OF BROADCASTING EQUIPMENT	5,000,000	-	-	0.0%	5,000,000
22020452	MAINTENANCE OF ICT EQUIPMENT	32,760,485	3,030,525	14,901,209	45.5%	17,859,276
22020453	FUNDING FOR STATE MONTHLY SANITATION EXERCISE	15,000,000	-	-	0.0%	15,000,000
22020454	CONTENT MANAGEMENT AND SITE MAINTENANCE	15,000,000	-	13,205,022	88.0%	1,794,978
22020455	CIVIL SERVICE CLINIC EXPENSES	1,000,000	76,000	228,000	22.8%	772,000
22020456	VC'S LODGE EXPENSES	5,000,000	-	2,475,875	49.5%	2,524,125
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	263,784,084.24	353,181,691.82	24.3%	1,099,844,810.18
22020501	LOCAL TRAINING	313,110,587	37,046,926.67	92,228,214.86	29.5%	220,882,372.14
22020502	INTERNATIONAL TRAINING	200,059,864	23,908,364.18	54,674,683.57	27.3%	145,385,180.43
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	1,153,000	1,153,000	2.9%	38,847,000
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	187,205,793.39	187,205,793.39	52.0%	172,794,206.61

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020513	HON. ATTORNEYS GENERAL'S MEETINGS	3,000,000	-	-	0.0%	3,000,000
22020514	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)	1,530,000	-	-	0.0%	1,530,000
22020515	MASS LITERACY PROGRAMME: POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	1,530,000	-	-	0.0%	1,530,000
22020516	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE)	1,530,000	-	-	0.0%	1,530,000
22020517	CONTINUE EDUCATION CLASSES (SSS EQUIVALENT TO WRITE NECO)	1,530,000	-	-	0.0%	1,530,000
22020518	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES	4,230,751	-	-	0.0%	4,230,751
22020520	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	50,000,000	14,470,000	17,920,000	35.8%	32,080,000
22020521	NG-CARES OPERATION COSTS	433,125,000	-	-	0.0%	433,125,000
220206	OTHER SERVICES - GENERAL	8,278,516,575	1,380,665,560.92	2,714,898,642.13	32.8%	5,563,617,932.87
22020601	SECURITY SERVICES	397,103,885	149,163,243.02	209,913,005.12	52.9%	187,190,879.88
22020602	OFFICE RENT	52,535,950	1,191,027.16	7,735,081.50	14.7%	44,800,868.50
22020603	RESIDENTIAL RENT	3,300,000	207,900	22,980,900	696.4%	-
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	4,111,000,000	442,615,750	1,223,314,750	29.8%	2,887,685,250
22020605	CLEANING AND FUMIGATION SERVICES	402,193,933	113,055,250.69	190,869,417.46	47.5%	211,324,515.54
22020610	STUDENT EXCHANGE PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	10,000,000	600,000	1,165,000	11.7%	8,835,000
22020611	FRENCH PROGRAMME	50,500,000	500,000	546,700	1.1%	49,953,300
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	1,500,000	-	200,000	13.3%	1,300,000
22020613	MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	1,000,000	100,000	100,000	10.0%	900,000
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	5,300,000	-	3,444,200	65.0%	1,855,800

KOGI STATE GOVERNMENT

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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	1,413,451.66	9,333,835.87	20.7%	35,666,164.13
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	-	330,000	41.3%	470,000
22020626	CREDIT FUND AGENCY EXPENSES/KOGI STATE SOCIAL INVESTMENT PROGRAMME	50,000,000	-	-	0.0%	50,000,000
22020630	EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	74,200,000	-	302,400	0.4%	73,897,600
22020631	FEDERAL & STATE SECURITY	25,000,000	-	10,000,000	40.0%	15,000,000
22020632	EMERGENCY RELIEF (NATIONAL) DISASTER	2,000,000	-	-	0.0%	2,000,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	138,373,820	13,596,000	16,909,590	12.2%	121,464,230
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	323,650	465,650	7.7%	5,574,350
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	779,380	-	-	0.0%	779,380

KOGI STATE GOVERNMENT

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22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	8,200,000	-	40,000	0.5%	8,160,000
22020643	LAW REFORM COMMISSION	5,000,000	-	-	0.0%	5,000,000
22020644	NUTRITION AND QUALITY CONTROL ACROSS THE STATE	5,000,000	-	-	0.0%	5,000,000
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	41,000,000	-	-	0.0%	41,000,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESSOR'S FEES	193,200,000	-	-	0.0%	193,200,000
22020647	UNICEF PROGRAMME	480,000	-	-	0.0%	480,000
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	973,200	765,000	50.0%	763,500
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	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	17,999,857	44,948,919	23.3%	148,346,751
22020657	LIBRARY AND LAW REPORTING	1,531,763	400,000	1,400,000	91.4%	131,763

KOGI STATE GOVERNMENT

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22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	33,989,393	6,900,000	6,999,920	20.6%	26,989,473
22020660	NIGERIA NATIONAL VOLUNTEER SERVICES	10,000,000	-	-	0.0%	10,000,000
22020662	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	500,000	-	-	0.0%	500,000
22020664	SUPPORT TO UNIFORMED/VOLUNTARY AGENCIES	2,000,000	-	1,700,000	85.0%	300,000
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	16,400,000	-	-	0.0%	16,400,000
22020666	ABANDONED BABIES EXPENSES	4,000,000	-	-	0.0%	4,000,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	2,900,000	1,256,274	2,019,274	69.6%	880,726
22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ONCHOCERECIASIS AND NEGLECTED TROPICAL DISEASE/ERADICATION OF POLIO (WHO)	25,144,000	-	-	0.0%	25,144,000
22020670	CELEBRATION OF THE DAY FOR THE AFRICAN CHILD/CHILDREN'S PARLIAMENT	2,000,000	-	-	0.0%	2,000,000
22020672	MEASELS SURVEILLANCE AND MNCH	3,024,000	-	-	0.0%	3,024,000
22020673	ROLL BACK MALARIA/MARAIA ERADICATION PROGRAMME	6,048,000	-	-	0.0%	6,048,000
22020674	PRINTING CHARGES TREASURY FORMS PAYROLL VOUCHERS	20,000,000	-	80,000	0.4%	19,920,000
22020675	WOMEN IN HEALTH	3,024,000	-	-	0.0%	3,024,000
22020676	ENV/OCCUPATIONAL HEALTH SERVICES	3,048,192	-	-	0.0%	3,048,192
22020677	SAFE MOTHERHOOD PROG.	6,048,000	-	-	0.0%	6,048,000
22020679	OFFICE AND GENERAL EXPENSES	1,914,976,212	618,450,437.39	912,429,579.18	47.6%	1,002,546,632.82
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	13,669,000	400,000	400,000	2.9%	13,269,000
22020681	PRIAMRY EAR CARE IN KOGI STATE	3,024,000	-	-	0.0%	3,024,000

KOGI STATE GOVERNMENT

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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	10,132,500	33,012,500	54.5%	27,587,500
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 COMMITTEE/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	300,000	300,000	7.5%	3,700,000
22020690	IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACTS) PROJECT/ROUTINE IMMUNIZATION/MEASELS SURVEILLANCE AND MNCH	47,000,000	1,293,100	1,293,100	2.8%	45,706,900
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZOOONOTIC 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	1,228,320	6,228,320	62.3%	3,771,680

KOGI STATE GOVERNMENT

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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	512,000	1,029,500	10.3%	8,994,500
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	2.0%	10,024,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,637,946,260	2,472,712,113.14	7,417,736,392.80	111.7%	-
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	179,863,341.33	500,415,144.45	81.3%	114,991,186.55
22020702	NEW DIRECTION ACTIVITIES EXPENSES/OFFICE OF THE D. G. RESEARCH AND SPEECH WRITTING.	130,000,000	4,000,000	4,000,000	3.1%	126,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	184,654,100	2,799,440	9,966,480	5.4%	174,687,620
22020704	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL	10,000,000	-	5,000	0.1%	9,995,000

KOGI STATE GOVERNMENT

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	MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)					
22020705	REVENUE/PROJECT MONITORING EXPENSES	51,000,000	1,166,000	4,125,000	8.1%	46,875,000
22020706	AGRIC TRADE SHOW	2,000,000	-	-	0.0%	2,000,000
22020707	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	-	20,000,000	20,000,000		- 20,000,000
22020709	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	23,900,500	-	-	0.0%	23,900,500
22020710	SCHOOLS AND LOCAL SPORTS PROGRAMMES	1,557,000	-	1,110,000	71.3%	447,000
22020711	GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	30,000,000	35,598,505	35,598,505	118.7%	- 5,598,505
22020712	PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA, NATIONAL AND ZONAL ANNUAL EXPENSES	24,542,061	3,400,000	16,301,828.28	66.4%	8,240,232.72
22020713	KOGI STATE HIGHER INST. GAMES	7,025,710	-	-	0.0%	7,025,710
22020714	ANNUAL BOARD OF SURVEY	5,269,984	250,000	4,786,000	90.8%	483,984
22020715	SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	7,919,712	-	-	0.0%	7,919,712
22020716	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	4,466,350	-	530,000	11.9%	3,936,350
22020717	CORPERATE SOCIAL RESPONSIBILITY	14,000,000	10,331,156.81	12,571,156.81	89.8%	1,428,843.19
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	4,204,000	-	-	0.0%	4,204,000
22020721	ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES)/COURT SUMMONS (OVER	200,000	-	100,000	50.0%	100,000

KOGI STATE GOVERNMENT

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	ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING					
22020722	PUBLIC RELATIONS	19,270,050	4,603,474	16,049,474	83.3%	3,220,576
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	1,311,600	17,475,561	291.3%	-
22020726	BASIC HEALTH CARE PROVISION FUND (GOVERNMENT CASH COMMITMENT)	400,000,000	-	74,036,141.76	18.5%	325,963,858.24
22020727	ELECTION TRIBUNALS	967,850	-	-	0.0%	967,850
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	29,814,907	-	-	0.0%	29,814,907
22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	3,940,600	813,300	882,500	22.4%	3,058,100
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	89,510,929	5,122,050	19,578,075	21.9%	69,932,854
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	-	7,404,040	69.2%	3,290,960
22020736	MEDIA EXPENSES	100,000	-	-	0.0%	100,000
22020737	IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	8,000,000	-	62,450	0.8%	7,937,550
22020738	I.D CARD PRODUCTION	4,267,628	376,250	7,755,845	181.7%	-
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

KOGI STATE GOVERNMENT

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22020743	SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL	37,421,700	-	6,031,000	16.1%	31,390,700
22020744	HOSTING OF THE STATE WEBSITE EXPENSES	5,000,000	-	-	0.0%	5,000,000
22020746	ICT EXAM/ORAL INTERVIEW EXPENSES	6,500,000	-	-	0.0%	6,500,000
22020747	LOCAL SPORTS PROGRAMMES (TALENT HAUNTS)	3,454,000	-	-	0.0%	3,454,000
22020748	ACCREDITATION OF COURSES	25,800,000	157,820	10,127,410.49	39.3%	15,672,589.51
22020749	NORTHERN GOVERNORS FORUM	5,000,000	-	-	0.0%	5,000,000
22020750	ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	100,000,000	-	-	0.0%	100,000,000
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	1,100,000	1,718,750	10.9%	13,992,578
22020759	KOGI STATE INTER RELIGIOUS COUNCIL	4,000,000	-	-	0.0%	4,000,000
22020760	COUNCIL OF TERTIARY INSTITUTIONS EXPENSES	20,000,000	6,150,000	14,624,000	73.1%	5,376,000
22020761	PROPERTY IDENTIFICATION AND ENUMERATION	30,000,000	-	-	0.0%	30,000,000
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	5,100,000	-	1,410,000	27.6%	3,690,000

KOGI STATE GOVERNMENT

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22020763	CONVOCATION EXPENSES	35,300,000	8,750,000	31,790,000	90.1%	3,510,000
22020764	STAFF SCHOOL EXPENSES	200,000	-	-	0.0%	200,000
22020765	VCS OFFICE AND SENATE EXPENSES	6,000,000	450,000	1,150,300	19.2%	4,849,700
22020766	INDUSTRIAL TRAINING/ATTACHMENT	12,086,605	500,000	164,000	1.4%	11,922,605
22020768	SPORTS GEN/NATCEGA GAMES	300,000	-	209,000	69.7%	91,000
22020770	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	9,162,720	-	-	0.0%	9,162,720
22020773	AGENCY AND FREIGHT CHARGES	4,000,000	-	564,000	14.1%	3,436,000
22020775	SPECIAL SECURITY EXPENSES	4,182,038,000	2,167,328,450	6,569,391,410	157.1%	-
22020776	HOSPITAL EXPENSES	7,403,004	127,750	3,152,310.01	42.6%	4,250,693.99
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	220,000	1,331,300	52.2%	1,220,600
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	-	258,000	51.6%	242,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	2,000,000	-	-	0.0%	2,000,000
22020786	SALARY ADMINISTRATION	100,000	-	-	0.0%	100,000
22020788	HEALTH INSURANCE AGENCY EXPENSES (CAPITATION, SERVICE FEES, ICT MAINTENANCE, ADMINISTRATIVE FEES AND RE-INSURANCE)	2,000,000	333,976	1,045,996	52.3%	954,004
22020787	NUC PROGRAMME ASSESMENT	7,000,000	-	703,715	10.1%	6,296,285

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020789	FIELD TRIP	2,600,000	159,500	2,257,000	86.8%	343,000
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	19,055,000	19,055,000	38.1%	30,945,000
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	89,636,899.33	300,418,528.23	54.1%	255,063,089.77
22020801	MOTOR VEHICLE FUEL COST	126,857,257	12,198,308.13	41,665,575.13	32.8%	85,191,681.87
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,040,000	-	1,009,000	25.0%	3,031,000
22020803	PLANTS/GENERATOR FUEL COST	120,001,915	6,262,926.60	32,785,258.50	27.3%	87,216,656.50
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	22,243,473.60	46,398,313.60	63.1%	27,156,818.40
22020807	FUEL EXPENSES	228,158,814	48,532,191	176,670,381	77.4%	51,488,433
22020808	LUBRICANTS EXPENSES	1,478,500	400,000	1,890,000	127.8%	- 411,500
220209	FINANCIAL CHARGES - GENERAL	1,154,139,220	53,783,326.29	641,686,948.07	55.6%	512,452,271.93
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	551,353,684	2,586,580.93	506,534,846.76	91.9%	44,818,837.24
22020902	INSURANCE PREMIUM	28,016,724	8,890,606.66	25,932,965.21	92.6%	2,083,758.79
22020904	CHARGE ON TURN OVER	510,000	-	-	0.0%	510,000
22020905	EXTERNAL AUDITOR FEES	18,215,000	3,225,000	6,096,103.55	33.5%	12,118,896.45

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020906	RENT AND RATES	700,000	407,000	1,352,300	193.2%	- 652,300
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	55,064,500	9,504,138.70	17,703,441.70	32.2%	37,361,058.30
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	2,060,000	2,789,202.25	4.2%	64,312,097.75
22020915	SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION	50,000,000	12,900,000	25,738,476.04	51.5%	24,261,523.96
22020922	PRODUCTION EXPENSES	1,500,000	270,000	413,112.56	27.5%	1,086,887.44
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,669,330	-	420,000	1.7%	24,249,330
22020924	CONSULTATIVE COMMITTEE ON STATISTICX FEE	1,000,000	-	-	0.0%	1,000,000
22020925	COMMISSION OF ENQUIRY EXPENSES	40,000,000	-	-	0.0%	40,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	7,200,000	-	200,000	2.8%	7,000,000
22020927	ANNUAL BAR CONFERENCE	35,583,742	-	-	0.0%	35,583,742
22020933	BUSINESS DEVELOPMENT EXPENSES	78,000,000	17,680,000	50,270,000	64.4%	27,730,000
22020934	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	50,000	-	-	0.0%	50,000
22020935	BOOK & PRROJECT ACCOUNT	5,500,000	200,000	817,000	14.9%	4,683,000
22020936	REMITTANCE TO STUDENT BODIES	5,000,000	180,000	3,419,500	68.4%	1,580,500
22020937	PROCUREMENT AUDIT TO MDAs, PARASTASTALS AND INTITUTIONS	12,000,000	-	-	0.0%	12,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,578,529,831	1,853,683,377.28	2,316,590,159.04	41.5%	3,261,939,671.96
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,450,957,125	1,030,395,331.15	1,106,506,173.84	76.3%	344,450,951.16

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	178,599,451	15,451,924.72	39,611,962.39	22.2%	138,987,488.61
22021003	PUBLICITY AND ADVERTISEMENT	347,750,642	75,448,818.34	126,471,820.64	36.4%	221,278,821.36
22021004	SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	70,000,000	-	-	0.0%	70,000,000
22021005	POSTAGES AND COURIER SERVICES	11,974,574	3,447,000	6,339,350	52.9%	5,635,224
22021006	WELFARE PACKAGES/WELFARE	63,204,550	31,981,800	49,299,100	78.0%	13,905,450
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	26,080,500	3,001,052	9,805,052	37.6%	16,275,448
22021008	SPORTING ACTIVITIES	5,281,560	282,500	1,546,500	29.3%	3,735,060
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	442,038,741	48,109,594	75,634,132.24	17.1%	366,404,608.76
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	12,959,025	308,000	566,000	4.4%	12,393,025
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	27,283,830	42,845,830	46.4%	49,581,949
22021015	BURIAL EXPENSES	52,105,832	5,428,000	8,675,500	16.6%	43,430,332
22021016	AUDIT FEES AND EXPENSES	52,200,800	2,784,500	32,859,700	62.9%	19,341,100
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	5,000,000	-	863,000	17.3%	4,137,000
22021018	STUDENT FEEDING EXPENSES AND TRANSPORTATION	40,000,000	12,408,850	20,513,200	51.3%	19,486,800
22021019	PART-TIME TEACHING EXPENSES	33,390,000	-	220,000	0.7%	33,170,000
22021020	HIV/AIDS PROGRAMM	10,628,328	293,000	393,000	3.7%	10,235,328
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	306,894,143	216,000	938,000	0.3%	305,956,143
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

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22021032	PRESENTATION OF STAFF OF OFFICE TO GRADED CHIEFS CEREMONY	-	84,049,000	84,049,000		- 84,049,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	91,000,000	25,143,456.66	38,384,090.66	42.2%	52,615,909.34
22021036	ACCOUNTING FOR FIXED ASSETS EXPENSES	20,000,000	-	-	0.0%	20,000,000
22021041	PRODUCTION OF STATE CALENDAR	3,000,000	-	-	0.0%	3,000,000
22021042	POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES)	300,000	-	-	0.0%	300,000
22021043	3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs	70,000,000	9,671,059.25	30,021,472.24	42.9%	39,978,527.76
22021044	MATRICULATION EXPENSES	5,638,000	-	1,249,000	22.2%	4,389,000
22021045	RESEARCH AND STUDIES	4,270,000	-	-	0.0%	4,270,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	1,459,500	-	290,000	19.9%	1,169,500
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	263,658,455.35	263,658,455.35	44.5%	328,651,573.65
22021053	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	8,000,000	-	-	0.0%	8,000,000
22021054	HEALTH MANAGEMENT INFORMATION SYSTEM/HEALTH DEVELOPMENT PLAN/MALARIA ELIMINATION PROGRAMME	1,000,000	-	-	0.0%	1,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	12,000,000	-	-	0.0%	12,000,000
22021056	ARTISAN TRAINING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	48,000,000	2,212,107.95	2,212,107.95	4.6%	45,787,892.05
22021057	SFTAS OPERATIONAL EXPENSES	90,000,000	29,210,000	44,109,000	49.0%	45,891,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	59,611,500	15,839,250	17,983,000	30.2%	41,628,500

KOGI STATE GOVERNMENT

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22021062	INTERNATIONAL COOPERATION EXPENSES	20,000,000	-	-	0.0%	20,000,000
22021063	NATIONAL AND STATE FESTIVALS OF ARTS AND CULTURE/ABUJA CARNIVAL EXPENSES/NATIONAL & STATE YOUTH FESTIVAL	3,870,080	-	-	0.0%	3,870,080
22021064	PRINTING MATERIALS & NEWSPRINT	4,152,000	-	175,700	4.2%	3,976,300
22021065	COVID 19 PANDEMIC PALLIATIVE EXPENSES	101,000,000	-	-	0.0%	101,000,000
22021066	INTERNATIONAL WOMEN DAY CELEBRATIONS/ELDERLY PERSONS/FAMILY/PEOPLE WITH DISABILITY/WIDOWS	9,000,000	-	6,000,000	66.7%	3,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	189,752,150	4,766,001	6,896,301	3.6%	182,855,849
22021068	CARES COORDINATING UNIT	63,013,000	-	1,420,000	2.3%	61,593,000
22021069	PROJECT AUDIT MONITORING EXPENSES	34,900,000	11,757,500	17,268,500	49.5%	17,631,500
22021070	CHILDREN DAY CELEBRATION/CHILDREN FESTIVAL FOR ARTS AND CULTURE	13,000,000	-	-	0.0%	13,000,000
22021071	FOOD AND NUTRITION PROGRAMS COORDINATING UNIT'S EXPENSES/FOOD, NUTRITION AND CHILD SURVIVAL	10,000,000	-	-	0.0%	10,000,000
22021073	WOMEN EDUCATION PROGRAMME	500,000	-	-	0.0%	500,000
22021074	CASH TRANSFER EXPENSES COVID-19 RESPONSE	99,000,000	-	-	0.0%	99,000,000
22021075	ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	2,000,000	-	80,000	4.0%	1,920,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	2,850,000	-	-	0.0%	2,850,000
22021077	OVERSEAS TREATMENT	50,000,000	-	-	0.0%	50,000,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	970,450	-	-	0.0%	970,450

KOGI STATE GOVERNMENT

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22021081	EXTERNAL AUDIT EXPENSES	285,500,000	73,017,000	106,717,000	37.4%	178,783,000
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	65,432,843	145,974,858.87	79.7%	37,181,491.13
22021087	CELEBRATION OF WORLD TOURISM DAY	3,000,000	-	-	0.0%	3,000,000
22021088	COMMUNICABLE DISEASES CONTROL	3,000,000	-	-	0.0%	3,000,000
22021089	RESEARCH/SURVEY	2,000,000	-	-	0.0%	2,000,000
22021090	EPIDEMIC UNIT RUNNING COST	1,000,000	-	-	0.0%	1,000,000
22021091	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES	3,867,500	-	324,100	8.4%	3,543,400
22021093	EQUITY HEALTH INTERVENTION:(BELLO CARE)	186,000,000	14,312,703.86	14,312,703.86	7.7%	171,687,296.14
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	1,565,800	10,951,388	26.2%	30,897,991
22021097	CONDUCT OF PUBLIC AWARENESS AND SENSITIZATION	1,820,000	143,000	1,425,160	78.3%	394,840
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000,000	147,344,770.32	234,401,230.38	11.7%	1,765,598,769.62
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000,000	147,344,770.32	234,401,230.38	11.7%	1,765,598,769.62
22040112	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	2,000,000,000	147,344,770.32	234,401,230.38	11.7%	1,765,598,769.62

KOGI STATE GOVERNMENT

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2206	PUBLIC DEBT CHARGES	5,509,321,595	5,219,840,729.64	14,321,084,600.84	259.9%	- 8,811,763,005.84
220603	FOREIGN PRINCIPAL	400,000,000	184,577,703.45	553,418,732.69	138.4%	- 153,418,732.69
22060303	FOREIGN LOAN DEDUCTIONS PRINCIPAL	400,000,000	184,577,703.45	553,418,732.69	138.4%	- 153,418,732.69
220604	DOMESTIC PRINCIPAL	5,109,321,595	5,035,263,026.19	13,767,665,868.15	269.5%	- 8,658,344,273.15
22060403	BOND (ISPO) 1 REPAYMENT	400,000,000	141,000,000	423,000,000	105.8%	- 23,000,000
22060404	BOND (ISPO) 2 REPAYMENT	550,000,000	211,781,472.30	635,344,416.90	115.5%	- 85,344,416.90
22060405	SALARY BAILOUT	550,000,000	434,867,546.19	1,926,913,091.79	350.3%	- 1,376,913,091.79
22060406	RESTRUCTURING BANK LOAN	100,000,000	32,277,330.12	96,831,990.36	96.8%	- 3,168,009.64
22060407	EXCESS CRUDE LOAN FACILITY	200,000,000	269,917,786.77	809,753,360.31	404.9%	- 609,753,360.31
22060408	COMMERCIAL AGRIC CREDIT SCHEME (CACS)	200,000,000	190,798,395.96	572,395,187.88	286.2%	- 372,395,187.88
22060409	CBN MICRO SME FUND	350,000,000	79,591,650.36	238,774,951.08	68.2%	- 111,225,048.92
22060411	BUDGET AUGMENTATION FACILITY	500,000,000	-	929,448,706.50	185.9%	- 429,448,706.50
22060412	SUBEB TERM LOAN	450,000,000	276,633,643.61	751,242,271.66	166.9%	- 301,242,271.66
22060413	ACC. AGRIC. DEV. SCHEME	400,000,000	-	-	0.0%	- 400,000,000
22060414	ECOLOGICAL FUND	400,000,000	354,387,357.21	813,972,678.18	203.5%	- 413,972,678.18
22060415	SOFTWARE PURCHASE	9,321,595	-	-	0.0%	- 9,321,595
22060416	CONTRACT FINANCING	500,000,000	1,260,980,622.15	2,239,696,412.15	447.9%	- 1,739,696,412.15
22060417	TERM LOANS	500,000,000	1,783,027,221.52	4,330,292,801.34	866.1%	- 3,830,292,801.34
2207	TRANSFERS-PAYMENT	666,000,000	20,992,181.82	328,617,190.82	49.3%	- 337,382,809.18

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	666,000,000	20,992,181.82	328,617,190.82	49.3%	337,382,809.18
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	20,992,181.82	328,617,190.82	133.6%	- 82,617,190.82
23	CAPITAL EXPENDITURE	63,574,736,824	11,122,304,621.72	22,582,308,709.44	35.5%	40,992,428,114.56
2301	FIXED ASSETS PURCHASED	7,295,741,561	300,885,850	880,554,557.10	12.1%	6,415,187,003.90
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,295,741,561	300,885,850	880,554,557.10	12.1%	6,415,187,003.90
23010101	PURCHASE / ACQUISITION OF LAND	65,350,400	-	-	0.0%	65,350,400
23010102	PURCHASE OF OFFICE BUILDINGS	35,360,960	12,000,000	12,000,000	33.9%	23,360,960
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	10,000,000	-	-	0.0%	10,000,000
23010105	PURCHASE OF MOTOR VEHICLES	3,503,753,370	280,000,000	750,596,774	21.4%	2,753,156,596
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	310,600	710,500	7.1%	9,289,500
23010113	PURCHASE OF COMPUTERS	510,000,000	-	1,025,000	0.2%	508,975,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000	-	-	0.0%	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	121,336,267	7,000,000	71,084,333.35	58.6%	50,251,933.65
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	3,000,000	-	-	0.0%	3,000,000

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23010121	PURCHASE OF RESIDENTIAL FURNITURE	15,000,000	-	-	0.0%	15,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	952,292,000	1,575,250	11,624,450	1.2%	940,667,550
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	-	5,036,000	52.7%	4,512,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	278,807,003	-	15,985,980	5.7%	262,821,023
23010130	PURCHASE OF RECREATIONAL FACILITIES	20,500,000	-	-	0.0%	20,500,000
23010132	PURCHASE OF SECURITY GADGETS	90,048,000	-	-	0.0%	90,048,000
23010140	PURCHASE OF OFFICE EQUIPMENT	149,596,000	-	12,491,519.75	8.4%	137,104,480.25
2302	CONSTRUCTION / PROVISION	31,233,703,025	7,187,846,556.97	15,259,406,426.23	48.9%	15,974,296,598.77
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,233,703,025	7,187,846,556.97	15,259,406,426.23	48.9%	15,974,296,598.77
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,192,992,696	3,132,200	26,921,159	0.8%	3,166,071,537
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	268,900,091	-	-	0.0%	268,900,091
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	787,651,634	132,322,926.98	1,036,037,707.77	131.5%	-
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	698,171,417.16	4,435,292,299.89	121.6%	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	260,000,000	-	65,810,368	25.3%	194,189,632
23020108	PRE-CONSTRUCTION DESIGN SERVICES	90,000,000	-	-	0.0%	90,000,000

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000	-	-	0.0%	50,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	66,520,073	-	-	0.0%	66,520,073
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	522,000,000	-	27,100,000	5.2%	494,900,000
23020114	CONSTRUCTION / PROVISION OF ROADS	9,380,087,252	1,401,714,027.42	3,783,527,337.10	40.3%	5,596,559,914.90
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	10,000,000	-	-	0.0%	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,942,447,279	4,952,505,985.41	5,884,717,554.47	49.3%	6,057,729,724.53
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	3,151,857,594.35	4,019,614,120.24	36.6%	6,963,312,974.76
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,982,927,095	3,151,857,594.35	4,019,614,120.24	36.6%	6,963,312,974.76
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	191,373,072	259,057,156.22	260,206,606.22	136.0%	-
23030103	REHABILITATION / REPAIRS - HOUSING	300,000,000	-	-	0.0%	300,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,151,000,000	-	70,000,000	6.1%	1,081,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,783,096,000	128,421,054.13	572,684,665.31	32.1%	1,210,411,334.69
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,652,400,000	2,588,876,759	2,588,876,759	45.8%	3,063,523,241
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

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000	-	-	0.0%	20,000,000
23030113	REHABILITATION / REPAIRS - ROADS	655,000,000	172,000,000	506,061,225.67	77.3%	148,938,774.33
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	3,502,625	21,784,864.04	3.4%	609,993,140.96
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	397,566,663.30	552,366,663.30	42.5%	747,925,071.70
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,300,291,735	397,566,663.30	552,366,663.30	42.5%	747,925,071.70
23040101	TREE PLANTING	605,000,000	-	800,000	0.1%	604,200,000
23040102	EROSION & FLOOD CONTROL	106,300,000	-	4,000,000	3.8%	102,300,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	588,991,735	397,566,663.30	547,566,663.30	93.0%	41,425,071.70
2305	OTHER CAPITAL PROJECTS	12,762,073,408	84,147,957.10	1,870,366,942.57	14.7%	10,891,706,465.43
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,762,073,408	84,147,957.10	1,870,366,942.57	14.7%	10,891,706,465.43
23050101	RESEARCH AND DEVELOPMENT	1,634,024,000	183,500	63,630,652.92	3.9%	1,570,393,347.08
23050102	COMPUTER SOFTWARE ACQUISITION	76,000,000	-	1,161,000	1.5%	74,839,000
23050103	MONITORING AND EVALUATION	106,148,648	-	2,079,155.84	2.0%	104,069,492.16
23050106	ECONOMIC EMPOWERMENT	2,366,059,999	-	-	0.0%	2,366,059,999
23050107	PROVISION OF DRUGS/VACCINES	50,000,000	-	-	0.0%	50,000,000
23050108	SPECIALIZED SERVICES	6,152,340,761	83,964,457.10	1,803,496,133.81	29.3%	4,348,844,627.19
23050109	WELFARE	322,000,000	-	-	0.0%	322,000,000
23050110	PLANTING AND CULTIVATION	1,932,500,000	-	-	0.0%	1,932,500,000

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23050111	MASS LITERACY	108,000,000	-	-	0.0%	108,000,000
23050112	LEGAL SERVICES	15,000,000	-	-	0.0%	15,000,000

2.E Expenditure by Function

Table 19: Total Expenditure by Function

Kogi State Government Budget Performance Report 2022 Q3 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	Total Expenditure	145,896,072,913	36,814,842,778.59	87,279,688,792.74	59.8%	58,616,384,120.26
701	General Public Service	44,214,507,594	12,915,612,825.93	32,634,532,346.79	73.8%	11,579,975,247.21
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	32,308,116,693	6,538,483,215.88	14,996,275,342.98	46.4%	17,311,841,350.02
70111	Executive Organ and Legislative Organs	22,259,876,438	5,722,424,239.96	11,981,130,585.73	53.8%	10,278,745,852.27
70112	Financial and Fiscal Affairs	10,048,240,255	816,058,975.92	3,015,144,757.25	30.0%	7,033,095,497.75
7013	General Services	6,304,626,948	1,157,288,880.41	3,310,172,402.97	52.5%	2,994,454,545.03
70131	General Personnel Services	3,734,697,122	373,340,695.47	1,135,189,143.10	30.4%	2,599,507,978.90
70132	Overall Planning and Statistical Services	64,779,163	-	-	0.0%	64,779,163
70133	Other General Services	2,505,150,663	783,948,184.94	2,174,983,259.87	86.8%	330,167,403.13
7016	General Public Services N.E.C	92,442,358	-	7,000,000	7.6%	85,442,358
70161	General Public Services N.E.C	92,442,358	-	7,000,000	7.6%	85,442,358
7017	Public Debt Transactions	5,509,321,595	5,219,840,729.64	14,321,084,600.84	259.9%	8,811,763,005.84
70171	Public Debt Transactions	5,509,321,595	5,219,840,729.64	14,321,084,600.84	259.9%	8,811,763,005.84
703	Public Order and Safety	6,913,384,250	1,215,484,139.97	2,932,678,475.71	42.4%	3,980,705,774.29
7032	Fire Protection Services	82,956,749	23,559,260.15	48,218,270.57	58.1%	34,738,478.43

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70321	Fire Protection Services	82,956,749	23,559,260.15	48,218,270.57	58.1%	34,738,478.43
7033	Justice & Law Courts	5,833,065,018	1,101,647,044.29	2,641,533,428.03	45.3%	3,191,531,589.97
70331	Justice & Law Courts	5,833,065,018	1,101,647,044.29	2,641,533,428.03	45.3%	3,191,531,589.97
7036	Public Order and Safety N.E.C	997,362,483	90,277,835.53	242,926,777.11	24.4%	754,435,705.89
70361	Public Order and Safety N.E.C	997,362,483	90,277,835.53	242,926,777.11	24.4%	754,435,705.89
704	Economic Affairs	21,478,547,094	2,466,225,600.61	7,519,795,387.27	35.0%	13,958,751,706.74
7041	General Economic, Commercial and Labour Affairs	1,733,019,564	23,946,419.37	169,297,084.10	9.8%	1,563,722,479.90
70411	General Economic and Commercial Affairs	1,733,019,564	23,946,419.37	169,297,084.10	9.8%	1,563,722,479.90
7042	Agriculture, Forestry, Fishing and Hunting	7,153,083,032	173,062,716.10	534,446,785.52	7.5%	6,618,636,246.48
70421	Agriculture	7,153,083,032	173,062,716.10	534,446,785.52	7.5%	6,618,636,246.48
7044	Mining, Manufacturing and Construction	418,857,000	-	583,746,650	139.4%	164,889,650
70441	State Support to Mining Resources other than mineral fuels	408,857,000	-	583,746,650	142.8%	174,889,650
70443	Construction	10,000,000	-	-	0.0%	10,000,000
7045	Transport	12,163,249,334	2,266,729,479.60	6,225,147,150.59	51.2%	5,938,102,183.41
70451	Road Transport	12,163,249,334	2,266,729,479.60	6,225,147,150.59	51.2%	5,938,102,183.41
7047	Other Industries	10,338,164	2,486,985.54	7,157,717.05	69.2%	3,180,446.95
70472	Hotel and Restaurants	10,338,164	2,486,985.54	7,157,717.05	69.2%	3,180,446.95
705	Environmental Protection	3,587,975,720	5,019,268,767.94	5,208,398,162.19	145.2%	1,620,422,442.19
7051	Waste Management	345,453,328	56,975,891.59	166,078,645.41	48.1%	179,374,682.59
70511	Waste Management	345,453,328	56,975,891.59	166,078,645.41	48.1%	179,374,682.59
7056	Environmental Protection N.E.C.	3,242,522,392	4,962,292,876.35	5,042,319,516.77	155.5%	1,799,797,124.77
70561	Environmental Protection N.E.C.	3,242,522,392	4,962,292,876.35	5,042,319,516.77	155.5%	1,799,797,124.77
706	Housing and Community Amenities	5,282,863,200	872,276,724.64	1,491,900,162.01	28.2%	3,790,963,037.99
7061	Housing Development	1,085,937,766	45,431,894.29	169,063,087.40	15.6%	916,874,678.60
70611	Housing Development	1,085,937,766	45,431,894.29	169,063,087.40	15.6%	916,874,678.60
7062	Community Development	2,332,229,792	795,453,642.55	1,158,634,722.39	49.7%	1,173,595,069.61

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70621	Community Development	2,332,229,792	795,453,642.55	1,158,634,722.39	49.7%	1,173,595,069.61
7063	Water Supply	1,864,695,642	31,391,187.81	164,202,352.22	8.8%	1,700,493,289.78
70631	Water Supply	1,864,695,642	31,391,187.81	164,202,352.22	8.8%	1,700,493,289.78
707	Health	15,827,444,910	2,149,953,129.74	9,619,586,415.41	60.8%	6,207,858,494.59
7073	Hospital Services	3,370,719,592	756,648,196.71	2,217,267,102.34	65.8%	1,153,452,489.66
70731	General Hospital Services	3,156,988,837	731,585,196.71	2,159,336,112.34	68.4%	997,652,724.66
70732	Specialized Hospital Services	213,730,755	25,063,000	57,930,990	27.1%	155,799,765
7074	Public Health Services	12,456,725,318	1,393,304,933.03	7,402,319,313.06	59.4%	5,054,406,004.94
70741	Public Health Services	12,456,725,318	1,393,304,933.03	7,402,319,313.06	59.4%	5,054,406,004.94
708	Recreation, Culture and Religion	2,657,066,665	329,637,139.75	732,994,765.92	27.6%	1,924,071,899.08
7081	Recreational and Sporting Services	835,160,225	28,310,006.36	90,911,105.83	10.9%	744,249,119.17
70811	Recreational and Sporting Services	835,160,225	28,310,006.36	90,911,105.83	10.9%	744,249,119.17
7082	Cultural Services	413,257,977	30,538,855.06	88,302,980.78	21.4%	324,954,996.22
70821	Cultural Services	413,257,977	30,538,855.06	88,302,980.78	21.4%	324,954,996.22
7083	Broadcasting and Publishing Services	1,027,251,759	113,313,748.95	345,519,110.37	33.6%	681,732,648.63
70831	Broadcasting and Publishing Services	1,027,251,759	113,313,748.95	345,519,110.37	33.6%	681,732,648.63
7084	Religious and Other Community Services	381,396,704	157,474,529.38	208,261,568.95	54.6%	173,135,135.05
70841	Religious and Other Community Services	381,396,704	157,474,529.38	208,261,568.95	54.6%	173,135,135.05
709	Education	33,846,328,133	7,027,773,964.67	16,000,382,681.97	47.3%	17,845,945,451.03
7091	Pre-Primary and Primary Education	224,261,768	46,018,726.55	133,341,628.66	59.5%	90,920,139.34
70912	Primary Education	224,261,768	46,018,726.55	133,341,628.66	59.5%	90,920,139.34
7092	Secondary Education	4,365,580,432	1,082,831,832.13	3,394,695,999.87	77.8%	970,884,432.13
70922	Senior Secondary	4,365,580,432	1,082,831,832.13	3,394,695,999.87	77.8%	970,884,432.13
7094	Tertiary Education	21,383,734,162	3,187,310,030.90	9,556,058,226.52	44.7%	11,827,675,935.48
70941	First Stage of Tertiary Education	4,360,270,947	687,079,058.55	1,955,400,051.74	44.8%	2,404,870,895.26
70942	Second Stage of Tertiary Education	17,023,463,215	2,500,230,972.36	7,600,658,174.79	44.6%	9,422,805,040.21
7095	Education Not Definable by Level	67,399,112	3,849,355.37	12,507,826.39	18.6%	54,891,285.61
70951	Education Not Definable by Level	67,399,112	3,849,355.37	12,507,826.39	18.6%	54,891,285.61
7097	R&D Education	20,784,142	5,138,360.06	14,095,672.11	67.8%	6,688,469.89
70971	R&D Education	20,784,142	5,138,360.06	14,095,672.11	67.8%	6,688,469.89
7098	Education N. E. C	7,784,568,517	2,702,625,659.66	2,889,683,328.42	37.1%	4,894,885,188.58

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70981	Education N. E. C	7,784,568,517	2,702,625,659.66	2,889,683,328.42	37.1%	4,894,885,188.58
710	Social Protection	12,087,955,347	4,818,610,485.32	11,139,420,395.47	92.2%	948,534,951.53
7102	Old Age	11,351,306,755	4,797,297,007.23	11,068,516,154.33	97.5%	282,790,600.67
71021	Old Age	11,351,306,755	4,797,297,007.23	11,068,516,154.33	97.5%	282,790,600.67
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	21,313,478.09	70,904,241.13	9.8%	653,744,350.87
71041	Family and Children	724,648,592	21,313,478.09	70,904,241.13	9.8%	653,744,350.87

Table 20: Personnel Expenditure by Function

Kogi State Government Budget Performance Report 2022 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	Total Personnel Expenditure	43,521,516,621	12,588,393,178.85	33,307,698,920.50	76.5%	10,213,817,700.50
701	General Public Service	6,052,636,049	1,410,527,017.74	4,242,428,675.55	70.1%	1,810,207,373.45
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,921,688,164	519,294,835.97	1,752,884,791.53	44.7%	2,168,803,372.47
70111	Executive Organ and Legislative Organs	2,025,765,506	352,774,096.32	1,083,255,364.88	53.5%	942,510,141.12
70112	Financial and Fiscal Affairs	1,895,922,658	166,520,739.65	669,629,426.65	35.3%	1,226,293,231.35
7013	General Services	2,130,947,885	891,232,181.77	2,489,543,884.02	116.8%	358,595,999.02
70131	General Personnel Services	628,773,610	132,154,226.08	397,505,647.11	63.2%	231,267,962.89
70132	Overall Planning and Statistical Services	23,700,347	-	-	0.0%	23,700,347
70133	Other General Services	1,478,473,928	759,077,955.69	2,092,038,236.91	141.5%	613,564,308.91
703	Public Order and Safety	3,009,747,195	959,280,790.30	2,187,945,587.38	72.7%	821,801,607.62
7032	Fire Protection Services	35,780,581	5,703,991.48	19,042,207.67	53.2%	16,738,373.33
70321	Fire Protection Services	35,780,581	5,703,991.48	19,042,207.67	53.2%	16,738,373.33
7033	Justice & Law Courts	2,970,966,614	952,827,208.29	2,166,735,078.60	72.9%	804,231,535.40
70331	Justice & Law Courts	2,970,966,614	952,827,208.29	2,166,735,078.60	72.9%	804,231,535.40
7036	Public Order and Safety N.E.C	3,000,000	749,590.53	2,168,301.11	72.3%	831,698.89
70361	Public Order and Safety N.E.C	3,000,000	749,590.53	2,168,301.11	72.3%	831,698.89
704	Economic Affairs	1,315,905,553	258,224,026.69	780,879,480.21	59.3%	535,026,072.80
7041	General Economic, Commercial and Labour Affairs	312,319,472	22,973,819.37	92,758,984.10	29.7%	219,560,487.90
70411	General Economic and Commercial Affairs	312,319,472	22,973,819.37	92,758,984.10	29.7%	219,560,487.90
7042	Agriculture, Forestry, Fishing and Hunting	753,450,369	173,062,716.10	507,346,785.52	67.3%	246,103,583.48
70421	Agriculture	753,450,369	173,062,716.10	507,346,785.52	67.3%	246,103,583.48
7045	Transport	240,211,750	59,700,505.68	173,615,993.53	72.3%	66,595,756.47
70451	Road Transport	240,211,750	59,700,505.68	173,615,993.53	72.3%	66,595,756.47

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7047	Other Industries	9,923,962	2,486,985.54	7,157,717.05	72.1%	2,766,244.95
70472	Hotel and Restaurants	9,923,962	2,486,985.54	7,157,717.05	72.1%	2,766,244.95
705	Environmental Protection	393,245,816	99,886,307.98	287,241,802.23	73.0%	106,004,013.77
7051	Waste Management	234,963,328	56,975,891.59	166,078,645.41	70.7%	68,884,682.59
70511	Waste Management	234,963,328	56,975,891.59	166,078,645.41	70.7%	68,884,682.59
7056	Environmental Protection N.E.C.	158,282,488	42,910,416.39	121,163,156.81	76.5%	37,119,331.19
70561	Environmental Protection N.E.C.	158,282,488	42,910,416.39	121,163,156.81	76.5%	37,119,331.19
706	Housing and Community Amenities	1,105,356,145	260,104,984.22	774,444,041.59	70.1%	330,912,103.41
7061	Housing Development	214,422,366	45,431,894.29	143,800,187.40	67.1%	70,622,178.60
70611	Housing Development	214,422,366	45,431,894.29	143,800,187.40	67.1%	70,622,178.60
7062	Community Development	744,721,417	183,304,902.13	536,464,501.97	72.0%	208,256,915.03
70621	Community Development	744,721,417	183,304,902.13	536,464,501.97	72.0%	208,256,915.03
7063	Water Supply	146,212,362	31,368,187.81	94,179,352.22	64.4%	52,033,009.78
70631	Water Supply	146,212,362	31,368,187.81	94,179,352.22	64.4%	52,033,009.78
707	Health	6,150,911,706	1,196,406,009.51	3,455,484,139.86	56.2%	2,695,427,566.14
7073	Hospital Services	3,095,888,037	730,381,378.21	2,156,229,263.74	69.6%	939,658,773.26
70731	General Hospital Services	3,095,888,037	730,381,378.21	2,156,229,263.74	69.6%	939,658,773.26
7074	Public Health Services	3,055,023,669	466,024,631.30	1,299,254,876.11	42.5%	1,755,768,792.89
70741	Public Health Services	3,055,023,669	466,024,631.30	1,299,254,876.11	42.5%	1,755,768,792.89
708	Recreation, Culture and Religion	589,462,080	136,284,526.28	398,625,555.20	67.6%	190,836,524.80
7081	Recreational and Sporting Services	123,581,686	28,310,006.36	83,649,105.83	67.7%	39,932,580.17
70811	Recreational and Sporting Services	123,581,686	28,310,006.36	83,649,105.83	67.7%	39,932,580.17
7082	Cultural Services	121,391,227	30,499,355.06	85,971,480.78	70.8%	35,419,746.22
70821	Cultural Services	121,391,227	30,499,355.06	85,971,480.78	70.8%	35,419,746.22
7083	Broadcasting and Publishing Services	296,899,773	66,307,768.48	196,311,404.65	66.1%	100,588,368.35
70831	Broadcasting and Publishing Services	296,899,773	66,307,768.48	196,311,404.65	66.1%	100,588,368.35
7084	Religious and Other Community Services	47,589,394	11,167,396.38	32,693,563.95	68.7%	14,895,830.05
70841	Religious and Other Community Services	47,589,394	11,167,396.38	32,693,563.95	68.7%	14,895,830.05
709	Education	13,728,410,729	3,458,669,030.79	10,081,365,243.01	73.4%	3,647,045,485.99
7091	Pre-Primary and Primary Education	186,988,480	46,018,726.55	133,341,628.66	71.3%	53,646,851.34
70912	Primary Education	186,988,480	46,018,726.55	133,341,628.66	71.3%	53,646,851.34

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7092	Secondary Education	4,287,021,361	1,074,968,632.13	3,327,699,275.81	77.6%	959,322,085.19
70922	Senior Secondary	4,287,021,361	1,074,968,632.13	3,327,699,275.81	77.6%	959,322,085.19
7094	Tertiary Education	8,963,119,221	2,279,537,633.02	6,450,246,888.33	72.0%	2,512,872,332.67
70941	First Stage of Tertiary Education	2,959,974,881	644,978,150.55	1,746,890,163.92	59.0%	1,213,084,717.08
70942	Second Stage of Tertiary Education	6,003,144,340	1,634,559,482.48	4,703,356,724.42	78.3%	1,299,787,615.58
7095	Education Not Definable by Level	51,139,361	3,849,355.37	12,507,826.39	24.5%	38,631,534.61
70951	Education Not Definable by Level	51,139,361	3,849,355.37	12,507,826.39	24.5%	38,631,534.61
7097	R&D Education	19,554,814	5,138,360.06	14,095,672.11	72.1%	5,459,141.89
70971	R&D Education	19,554,814	5,138,360.06	14,095,672.11	72.1%	5,459,141.89
7098	Education N. E. C	220,587,492	49,156,323.66	143,473,951.71	65.0%	77,113,540.29
70981	Education N. E. C	220,587,492	49,156,323.66	143,473,951.71	65.0%	77,113,540.29
710	Social Protection	11,175,841,348	4,809,010,485.32	11,099,284,395.47	99.3%	76,556,952.53
7102	Old Age	11,070,906,755	4,787,697,007.23	11,034,400,154.33	99.7%	36,506,600.67
71021	Old Age	11,070,906,755	4,787,697,007.23	11,034,400,154.33	99.7%	36,506,600.67
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	21,313,478.09	64,884,241.13	69.8%	28,050,351.87
71041	Family and Children	92,934,593	21,313,478.09	64,884,241.13	69.8%	28,050,351.87

Table 21: Overhead Expenditure by Function

Kogi State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	30,624,497,873	7,715,967,296.24	16,505,578,140.76	53.9%	14,118,919,732.24
701	General Public Service	21,591,035,761	6,064,584,901.41	12,963,966,835.57	60.0%	8,627,068,925.43
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	20,173,159,125	5,799,428,802.77	12,597,014,746.46	62.4%	7,576,144,378.54
70111	Executive Organ and Legislative Organs	16,741,091,650	5,346,595,143.64	10,874,820,220.85	65.0%	5,866,271,429.15
70112	Financial and Fiscal Affairs	3,432,067,475	452,833,659.13	1,722,194,525.61	50.2%	1,709,872,949.39
7013	General Services	1,406,582,926	265,156,098.64	359,952,089.11	25.6%	1,046,630,836.89
70131	General Personnel Services	658,950,525	240,596,469.39	277,717,566.15	42.1%	381,232,958.85
70132	Overall Planning and Statistical Services	41,078,816	-	-	0.0%	41,078,816
70133	Other General Services	706,553,585	24,559,629.25	82,234,522.96	11.6%	624,319,062.04
7016	General Public Services N.E.C	11,293,710	-	7,000,000	62.0%	4,293,710
70161	General Public Services N.E.C	11,293,710	-	7,000,000	62.0%	4,293,710
703	Public Order and Safety	1,851,150,205	243,071,149.67	668,414,818.33	36.1%	1,182,735,386.67
7032	Fire Protection Services	47,176,168	17,855,268.67	29,176,062.90	61.8%	18,000,105.10
70321	Fire Protection Services	47,176,168	17,855,268.67	29,176,062.90	61.8%	18,000,105.10
7033	Justice & Law Courts	1,476,040,768	135,687,636	398,480,279.43	27.0%	1,077,560,488.57
70331	Justice & Law Courts	1,476,040,768	135,687,636	398,480,279.43	27.0%	1,077,560,488.57
7036	Public Order and Safety N.E.C	327,933,269	89,528,245	240,758,476	73.4%	87,174,793
70361	Public Order and Safety N.E.C	327,933,269	89,528,245	240,758,476	73.4%	87,174,793
704	Economic Affairs	975,680,273	17,410,800	100,665,350	10.3%	875,014,923
7041	General Economic, Commercial and Labour Affairs	378,400,092	972,600	1,514,600	0.4%	376,885,492
70411	General Economic and Commercial Affairs	378,400,092	972,600	1,514,600	0.4%	376,885,492
7042	Agriculture, Forestry, Fishing and Hunting	413,432,663	-	-	0.0%	413,432,663

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70421	Agriculture	413,432,663	-	-	0.0%	413,432,663
7044	Mining, Manufacturing and Construction	88,857,000	-	2,574,650	2.9%	86,282,350
70441	State Support to Mining Resources other than mineral fuels	88,857,000	-	2,574,650	2.9%	86,282,350
7045	Transport	94,576,316	16,438,200	96,576,100	102.1%	1,999,784
70451	Road Transport	94,576,316	16,438,200	96,576,100	102.1%	1,999,784
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	-	1,773,900	0.6%	295,956,004
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	-	1,773,900	0.9%	185,466,004
70561	Environmental Protection N.E.C.	187,239,904	-	1,773,900	0.9%	185,466,004
706	Housing and Community Amenities	728,916,655	612,171,740.42	637,357,120.42	87.4%	91,559,534.58
7061	Housing Development	95,925,000	-	15,163,900	15.8%	80,761,100
70611	Housing Development	95,925,000	-	15,163,900	15.8%	80,761,100
7062	Community Development	615,508,375	612,148,740.42	622,170,220.42	101.1%	6,661,845.42
70621	Community Development	615,508,375	612,148,740.42	622,170,220.42	101.1%	6,661,845.42
7063	Water Supply	17,483,280	23,000	23,000	0.1%	17,460,280
70631	Water Supply	17,483,280	23,000	23,000	0.1%	17,460,280
707	Health	1,121,275,603	56,821,903.57	182,272,384.27	16.3%	939,003,218.73
7073	Hospital Services	151,331,555	26,266,818.50	61,037,838.60	40.3%	90,293,716.40
70731	General Hospital Services	61,100,800	1,203,818.50	3,106,848.60	5.1%	57,993,951.40
70732	Specialized Hospital Services	90,230,755	25,063,000	57,930,990	64.2%	32,299,765
7074	Public Health Services	969,944,048	30,555,085.07	121,234,545.67	12.5%	848,709,502.33
70741	Public Health Services	969,944,048	30,555,085.07	121,234,545.67	12.5%	848,709,502.33
708	Recreation, Culture and Religion	1,072,474,188	193,282,613.47	283,198,297.37	26.4%	789,275,890.63

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7081	Recreational and Sporting Services	173,248,539	-	7,262,000	4.2%	165,986,539
70811	Recreational and Sporting Services	173,248,539	-	7,262,000	4.2%	165,986,539
7082	Cultural Services	170,306,750	39,500	1,189,500	0.7%	169,117,250
70821	Cultural Services	170,306,750	39,500	1,189,500	0.7%	169,117,250
7083	Broadcasting and Publishing Services	420,614,986	46,935,980.47	99,178,792.37	23.6%	321,436,193.63
70831	Broadcasting and Publishing Services	420,614,986	46,935,980.47	99,178,792.37	23.6%	321,436,193.63
7084	Religious and Other Community Services	308,303,913	146,307,133	175,568,005	56.9%	132,735,908
70841	Religious and Other Community Services	308,303,913	146,307,133	175,568,005	56.9%	132,735,908
709	Education	2,554,061,284	519,024,187.70	1,627,793,434.80	63.7%	926,267,849.20
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	7,863,200	66,996,724.06	85.3%	11,562,346.94
70922	Senior Secondary	78,559,071	7,863,200	66,996,724.06	85.3%	11,562,346.94
7094	Tertiary Education	2,119,039,846	446,568,410.70	1,403,464,093.03	66.2%	715,575,752.97
70941	First Stage of Tertiary Education	408,506,397	40,148,946.27	113,533,730.09	27.8%	294,972,666.91
70942	Second Stage of Tertiary Education	1,710,533,449	406,419,464.43	1,289,930,362.94	75.4%	420,603,086.06
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	64,592,577	157,332,617.71	52.1%	144,367,382.29
70981	Education N. E. C	301,700,000	64,592,577	157,332,617.71	52.1%	144,367,382.29
710	Social Protection	432,174,000	9,600,000	40,136,000	9.3%	392,038,000
7102	Old Age	280,400,000	9,600,000	34,116,000	12.2%	246,284,000
71021	Old Age	280,400,000	9,600,000	34,116,000	12.2%	246,284,000
7104	Family and Children	151,774,000	-	6,020,000	4.0%	145,754,000
71041	Family and Children	151,774,000	-	6,020,000	4.0%	145,754,000

Table 22: Capital Expenditure by Function

Kogi State Government Budget Performance Report 2022 Q3 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	63,574,736,824	11,122,304,621.72	22,582,308,709.44	35.5%	40,992,428,114.56
701	General Public Service	8,395,514,189	52,323,225	544,033,813.63	6.5%	7,851,480,375.37
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,547,269,404	51,422,625	83,357,383.79	1.5%	5,463,912,020.21
70111	Executive Organ and Legislative Organs	3,493,019,282	23,055,000	23,055,000	0.7%	3,469,964,282
70112	Financial and Fiscal Affairs	2,054,250,122	28,367,625	60,302,383.79	2.9%	1,993,947,738.21
7013	General Services	2,767,096,137	900,600	460,676,429.84	16.6%	2,306,419,707.16
70131	General Personnel Services	2,446,972,987	590,000	459,965,929.84	18.8%	1,987,007,057.16
70133	Other General Services	320,123,150	310,600	710,500	0.2%	319,412,650
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	13,132,200	76,318,070	3.7%	1,976,168,780
7033	Justice & Law Courts	1,386,057,636	13,132,200	76,318,070	5.5%	1,309,739,566
70331	Justice & Law Courts	1,386,057,636	13,132,200	76,318,070	5.5%	1,309,739,566
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	2,190,590,773.92	6,638,250,557.06	34.6%	12,548,710,710.94
7041	General Economic, Commercial and Labour Affairs	1,042,300,000	-	75,023,500	7.2%	967,276,500
70411	General Economic and Commercial Affairs	1,042,300,000	-	75,023,500	7.2%	967,276,500
7042	Agriculture, Forestry, Fishing and Hunting	5,986,200,000	-	27,100,000	0.5%	5,959,100,000
70421	Agriculture	5,986,200,000	-	27,100,000	0.5%	5,959,100,000
7044	Mining, Manufacturing and Construction	330,000,000	-	581,172,000	176.1%	-
70441	State Support to Mining Resources other than mineral fuels	320,000,000	-	581,172,000	181.6%	261,172,000
70443	Construction	10,000,000	-	-	0.0%	10,000,000
7045	Transport	11,828,461,268	2,190,590,773.92	5,954,955,057.06	50.3%	5,873,506,210.94

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70451	Road Transport	11,828,461,268	2,190,590,773.92	5,954,955,057.06	50.3%	5,873,506,210.94
705	Environmental Protection	2,897,000,000	4,919,382,459.96	4,919,382,459.96	169.8%	2,022,382,459.96
7056	Environmental Protection N.E.C.	2,897,000,000	4,919,382,459.96	4,919,382,459.96	169.8%	2,022,382,459.96
70561	Environmental Protection N.E.C.	2,897,000,000	4,919,382,459.96	4,919,382,459.96	169.8%	2,022,382,459.96
706	Housing and Community Amenities	3,448,590,400	-	80,099,000	2.3%	3,368,491,400
7061	Housing Development	775,590,400	-	10,099,000	1.3%	765,491,400
70611	Housing Development	775,590,400	-	10,099,000	1.3%	765,491,400
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	-	70,000,000	4.1%	1,631,000,000
70631	Water Supply	1,701,000,000	-	70,000,000	4.1%	1,631,000,000
707	Health	8,555,257,601	896,725,216.66	5,981,829,891.28	69.9%	2,573,427,709.72
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	896,725,216.66	5,981,829,891.28	70.9%	2,449,927,709.72
70741	Public Health Services	8,431,757,601	896,725,216.66	5,981,829,891.28	70.9%	2,449,927,709.72
708	Recreation, Culture and Religion	995,130,397	70,000	51,170,913.35	5.1%	943,959,483.65
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	-	1,142,000	0.9%	120,418,000
70821	Cultural Services	121,560,000	-	1,142,000	0.9%	120,418,000
7083	Broadcasting and Publishing Services	309,737,000	70,000	50,028,913.35	16.2%	259,708,086.65
70831	Broadcasting and Publishing Services	309,737,000	70,000	50,028,913.35	16.2%	259,708,086.65
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	3,050,080,746.18	4,291,224,004.16	24.4%	13,272,632,115.84
7094	Tertiary Education	10,301,575,095	461,203,987.18	1,702,347,245.16	16.5%	8,599,227,849.84
70941	First Stage of Tertiary Education	991,789,669	1,951,961.73	94,976,157.73	9.6%	896,813,511.27
70942	Second Stage of Tertiary Education	9,309,785,426	459,252,025.45	1,607,371,087.43	17.3%	7,702,414,338.57

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7098	Education N. E. C	7,262,281,025	2,588,876,759	2,588,876,759	35.6%	4,673,404,266
70981	Education N. E. C	7,262,281,025	2,588,876,759	2,588,876,759	35.6%	4,673,404,266
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 Q3 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Other Expenditure</i>	<i>8,175,321,595</i>	<i>5,388,177,681.78</i>	<i>14,884,103,022.04</i>	<i>182.1%</i>	<i>-6,708,781,427.04</i>
701	General Public Service	8,175,321,595	5,388,177,681.78	14,884,103,022.04	182.1%	-6,708,781,427.04
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,666,000,000	168,336,952.14	563,018,421.20	21.1%	2,102,981,578.80
70112	Financial and Fiscal Affairs	2,666,000,000	168,336,952.14	563,018,421.20	21.1%	2,102,981,578.80
7017	Public Debt Transactions	5,509,321,595	5,219,840,729.64	14,321,084,600.84	259.9%	-8,811,763,005.84
70171	Public Debt Transactions	5,509,321,595	5,219,840,729.64	14,321,084,600.84	259.9%	- 8,811,763,005.84

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

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



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



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

