



KOGI STATE GOVERNMENT

2022 FOURTH QUARTER BUDGET PERFORMANCE REPORT

23TH JANUARY, 2023

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1 Overview

1.A Summary of Performance

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

This report includes the Revised 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 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
Opening Balance	-	-	-	21,534,969,229		-21,534,969,229
Recurrent Revenue	96,792,006,352	113,338,050,753	23,586,427,049.01	89,111,403,372.52	78.6%	24,226,647,380.48
11 - GOVERNMENT SHARE OF FAAC	73,525,631,093	90,071,675,494	19,335,625,830.68	71,226,944,677.84	79.1%	18,844,730,816.16
12 - INDEPENDENT REVENUE	23,266,375,259	23,266,375,259	4,250,801,218.33	17,884,458,694.68	76.9%	5,381,916,564.32
Recurrent Expenditure	82,321,336,089	109,822,240,270	33,869,343,986.35	98,106,810,330.13	89.3%	11,715,429,939.87
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	43,521,516,621	50,664,462,438	14,571,376,980.16	47,879,075,900.66	94.5%	2,785,386,537.34
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	38,799,819,468	59,157,777,832	19,297,967,006.19	50,227,734,429.47	84.9%	8,930,043,402.53
Breakdown of Other Recurrent Costs						

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Item	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
2202 - OVERHEAD COST	30,624,497,873	32,236,777,835	7,769,947,638.70	24,017,374,904.49	74.5%	8,219,402,930.51
OTHER RECURRENT (2203-2208)	8,175,321,595	26,920,999,997	11,528,019,367.49	26,210,359,524.98	97.4%	710,640,472.02
Transfer to Capital Account	14,470,670,263	3,515,810,483	-10,282,916,937.34	12,539,562,271.39	356.7%	-9,023,751,788.39
Capital Receipts	49,104,066,561	53,963,911,444	14,362,245,329.07	33,418,564,673.52	61.9%	20,545,346,770.48
13 - AID AND GRANTS	21,064,865,200	19,064,865,200	10,615,434,652.25	19,785,671,446.84	103.8%	-720,806,246.84
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	28,039,201,361	34,899,046,244	3,746,810,676.82	13,632,893,226.68	39.1%	21,266,153,017.32
23 - CAPITAL EXPENDITURE	63,574,736,824	57,479,721,927	14,767,663,267.42	34,233,521,303.52	59.6%	23,246,200,623.48
Total Revenue (including OB)	145,896,072,913	167,301,962,197	37,948,672,378.08	144,064,937,275.04	86.1%	23,237,024,921.96
Total Expenditure	145,896,072,913	167,301,962,197	48,637,007,253.77	132,340,331,633.65	79.1%	34,961,630,563.35

From the table above, the recurrent revenue (Government share of FAAC and Internally Generated Revenue) achieved 78.6% performance. Whereas, Government Share of FAAC (Statutory Revenue) performance was 79.1% and Internally Generated Revenue performance was 76.9% as at the end of fourth quarter.

In addition, the sum of N53,963,911,444 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 N33,418,564,673.52 as at December ending, 2022, representing 61.9% performance.

On the other hand, the recurrent expenditure (Personnel, Overhead and Other Recurrent Costs) has annual revised appropriation of N109,822,240,270. Of this, the sum of N98,106,728,330.13 was spent, representing 89.3% performance. The Personnel Costs was N50,664,462,438 out of which the sum of N47,879,075,966 was also spent, representing 94.5% performance. The Overhead Costs revised appropriated was N32,236,777,835 out of which the sum of N24,017,292,904.49 was expended, representing 74.5% performance. In addition, other Recurrent cost (2203-2208) was appropriated the sum of N26,920,999,997. Out of this, N26,210,359,524.98 was spent, representing 97.4% performance. The total Capital Expenditure was N57,479,721,927. However, only the sum of N34,233,521,303.52 was expended, as at December ending, 2022, representing 59.6% performance.

Conclusion

The total revised revenue for 2022 fiscal year stands at N167,301,962,197, out of which the total sum of N144,064,937,275.04 was realized, including the opening balance, representing 86.1% performance as at December 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 N 22,529,968,046.04 representing 73.2%

On the other hand, the revised total expenditure for 2022 fiscal year was N167,301,962,197. Of this, the total sum of N132,340,249,633.65 was expended, representing 79.1% performance as at December ending, 2022.

Below is the further tabular breakdown of the above analysis

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<i>1</i>	<i>Revenue</i>	<u><i>145,896,072,913</i></u>	<u><i>167,301,962,197</i></u>	<u><i>37,948,672,378.08</i></u>	<u><i>122,529,968,046.04</i></u>	<u><i>73.20%</i></u>	<u><i>44,771,994,150.96</i></u>
<i>11</i>	<i>GOVERNMENT SHARE OF FAAC</i>	<u><i>73,525,631,093</i></u>	<u><i>90,071,675,494</i></u>	<u><i>19,335,625,830.68</i></u>	<u><i>71,226,944,677.84</i></u>	<u><i>79.10%</i></u>	<u><i>18,844,730,816.16</i></u>
<i>1101</i>	<i>GOVERNMENT SHARE OF FAAC</i>	<u><i>73,525,631,093</i></u>	<u><i>90,071,675,494</i></u>	<u><i>19,335,625,830.68</i></u>	<u><i>71,226,944,677.84</i></u>	<u><i>79.10%</i></u>	<u><i>18,844,730,816.16</i></u>
<i>110101</i>	<i>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</i>	<i>49,586,957,264</i>	<i>53,586,957,264</i>	<i>11,273,581,378.46</i>	<i>41,957,264,233.94</i>	<i>78.30%</i>	<i>11,629,693,030.06</i>
<i>110102</i>	<i>STATE GOVERNMENT SHARE OF VAT</i>	<i>19,667,975,000</i>	<i>26,667,975,000</i>	<i>6,716,904,559.46</i>	<i>25,251,903,740.61</i>	<i>94.70%</i>	<i>1,416,071,259.39</i>
<i>110103</i>	<i>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</i>	<i>4,270,698,829</i>	<i>9,816,743,230</i>	<i>1,345,139,892.76</i>	<i>4,017,776,703.29</i>	<i>40.90%</i>	<i>5,798,966,526.71</i>
<i>12</i>	<i>INDEPENDENT REVENUE</i>	<u><i>23,266,375,259</i></u>	<u><i>23,266,375,259</i></u>	<u><i>4,250,801,218.33</i></u>	<u><i>17,884,458,694.68</i></u>	<u><i>76.90%</i></u>	<u><i>5,381,916,564.32</i></u>
<i>1201</i>	<i>TAX REVENUE</i>	<u><i>13,396,786,416</i></u>	<u><i>13,396,786,416</i></u>	<u><i>3,235,618,347.17</i></u>	<u><i>10,087,899,784.87</i></u>	<u><i>75.30%</i></u>	<u><i>3,308,886,631.13</i></u>
<i>120101</i>	<i>PERSONAL TAXES</i>	<i>11,546,835,742</i>	<i>11,546,835,742</i>	<i>2,792,822,812.33</i>	<i>8,856,346,427.94</i>	<i>76.70%</i>	<i>2,690,489,314.06</i>
<i>120103</i>	<i>OTHER TAX REVENUE</i>	<i>1,849,950,674</i>	<i>1,849,950,674</i>	<i>442,795,534.84</i>	<i>1,231,553,356.93</i>	<i>66.60%</i>	<i>618,397,317.07</i>
<i>1202</i>	<i>NON-TAX REVENUE</i>	<u><i>9,869,588,843</i></u>	<u><i>9,869,588,843</i></u>	<u><i>1,015,182,871.16</i></u>	<u><i>7,796,558,909.81</i></u>	<u><i>79%</i></u>	<u><i>2,073,029,933.19</i></u>
<i>120201</i>	<i>LICENCES - GENERAL</i>	<i>139,214,617</i>	<i>139,214,617</i>	<i>15,471,214.48</i>	<i>109,917,489.42</i>	<i>79%</i>	<i>29,297,127.58</i>
<i>120204</i>	<i>FEES - GENERAL</i>	<i>4,899,379,655</i>	<i>4,899,379,655</i>	<i>307,796,611.03</i>	<i>3,121,367,364.40</i>	<i>63.70%</i>	<i>1,778,012,290.60</i>
<i>120205</i>	<i>FINES - GENERAL</i>	<i>110,329,000</i>	<i>110,329,000</i>	<i>6,654,302.22</i>	<i>42,964,836.23</i>	<i>38.90%</i>	<i>67,364,163.77</i>
<i>120206</i>	<i>SALES - GENERAL</i>	<i>244,850,774</i>	<i>244,850,774</i>	<i>17,521,262.11</i>	<i>75,731,150.19</i>	<i>30.90%</i>	<i>169,119,623.81</i>
<i>120207</i>	<i>EARNINGS -GENERAL</i>	<i>4,329,814,797</i>	<i>4,329,814,797</i>	<i>667,591,081.32</i>	<i>4,445,390,926.88</i>	<i>102.70%</i>	<i>-115,576,129.88</i>
<i>120208</i>	<i>RENT ON GOVERNMENT BUILDINGS - GENERAL</i>	<i>500,000</i>	<i>500,000</i>	<i>97,100</i>	<i>530,024.26</i>	<i>106%</i>	<i>-30,024.26</i>
<i>120209</i>	<i>RENT ON LAND & OTHERS - GENERAL</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>-</i>	<i>454,918.43</i>	<i>0.50%</i>	<i>99,545,081.57</i>

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120210	REPAYMENT - GENERAL	45,000,000	45,000,000	-	-	0%	45,000,000
120211	INVESTMENT INCOME	500,000	500,000	51,300	202,200	40.40%	297,800
13	AID AND GRANTS	<u>21,064,865,200</u>	<u>19,064,865,200</u>	<u>10,615,434,652.25</u>	<u>19,785,671,446.84</u>	<u>103.80%</u>	<u>-720,806,246.84</u>
1302	GRANTS	21,064,865,200	19,064,865,200	10,615,434,652.25	19,785,671,446.84	103.80%	-720,806,246.84
130201	DOMESTIC GRANTS	21,064,865,200	19,064,865,200	10,615,434,652.25	19,785,671,446.84	103.80%	-720,806,246.84
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>28,039,201,361</u>	<u>34,899,046,244</u>	<u>3,746,810,676.82</u>	<u>13,632,893,226.68</u>	<u>39.10%</u>	<u>21,266,153,017.32</u>
1402	OTHER CAPITAL RECEIPTS	1,990,000,000	1,990,000,000	-	864,541,178.44	43.40%	1,125,458,821.56
140201	OTHER CAPITAL RECEIPTS	1,990,000,000	1,990,000,000	-	864,541,178.44	43.40%	1,125,458,821.56
1403	LOANS/ BORROWINGS RECEIPT	26,049,201,361	32,909,046,244	3,746,810,676.82	12,768,352,048.24	38.80%	20,140,694,195.76
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	18,716,201,361	17,576,046,244	-	9,021,541,371.42	51.30%	8,554,504,872.58
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	7,333,000,000	15,333,000,000	3,746,810,676.82	3,746,810,676.82	24.40%	11,586,189,323.18

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
2	EXPENDITURES	<u>145,896,072,913</u>	<u>167,301,962,197</u>	<u>48,637,007,253.77</u>	<u>132,340,331,633.65</u>	<u>79.10%</u>	<u>34,961,630,563.35</u>
21	PERSONNEL COST	<u>43,521,516,621</u>	<u>50,664,462,438</u>	<u>14,571,376,980.16</u>	<u>47,879,075,900.66</u>	<u>94.50%</u>	<u>2,785,386,537.34</u>
2101	SALARY	30,349,708,506	32,014,244,323	8,052,734,188.96	29,699,562,170.93	92.80%	2,314,682,152.07
210101	SALARIES AND WAGES	30,349,708,506	32,014,244,323	8,052,734,188.96	29,699,562,170.93	92.80%	2,314,682,152.07
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,092,128,792	1,125,538,792	207,044,190.43	865,806,882.26	76.90%	259,731,909.74
210201	ALLOWANCES	2,092,128,792	1,125,538,792	207,044,190.43	865,806,882.26	76.90%	259,731,909.74

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Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
2103	SOCIAL BENEFITS	11,079,679,323	17,524,679,323	6,311,598,600.77	17,313,706,847.47	98.80%	210,972,475.53
210301	SOCIAL BENEFITS	11,079,679,323	17,524,679,323	6,311,598,600.77	17,313,706,847.47	98.80%	210,972,475.53
22	OTHER RECURRENT COSTS	38,799,819,468	59,157,777,832	19,297,967,006.19	50,227,734,429.47	84.90%	8,930,043,402.53
2202	OVERHEAD COST	30,624,497,873	32,236,777,835	7,769,947,638.70	24,017,374,904.49	74.50%	8,219,402,930.51
220201	TRAVEL & TRANSPORT - GENERAL	2,262,847,625	1,872,555,485	655,772,592.40	1,252,539,456.31	66.90%	620,016,028.69
220202	UTILITIES - GENERAL	971,132,023	765,046,621	159,628,713.71	452,864,753.03	59.20%	312,181,867.97
220203	MATERIALS & SUPPLIES - GENERAL	957,583,119	1,016,438,824	146,889,550.07	498,988,340	49.10%	517,450,484
220204	MAINTENANCE SERVICES - GENERAL	2,775,295,100	2,715,341,751	581,465,207.84	2,009,575,390.07	74%	705,766,360.93
220205	TRAINING - GENERAL	1,453,026,502	1,319,941,641	537,987,986.14	890,622,177.96	67.50%	429,319,463.04
220206	OTHER SERVICES - GENERAL	8,278,516,575	5,719,918,195	1,553,016,442.50	4,258,192,402.55	74.40%	1,461,725,792.45
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,637,946,260	10,796,224,632	2,187,276,248.05	9,523,389,686.90	88.20%	1,272,834,945.10
220208	FUEL & LUBRICANTS - GENERAL	555,481,618	566,138,114	65,285,546.79	365,584,075.02	64.60%	200,554,038.98
220209	FINANCIAL CHARGES - GENERAL	1,154,139,220	2,012,935,550	1,014,946,782.26	1,656,182,795.67	82.30%	356,752,754.33
220210	MISCELLANEOUS EXPENSES GENERAL	5,578,529,831	5,452,237,022	867,678,568.94	3,109,435,826.98	57%	2,342,801,195.02
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000,000	1,000,000,000	645,806,767.85	880,207,998.23	88%	119,792,001.77
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000,000	1,000,000,000	645,806,767.85	880,207,998.23	88%	119,792,001.77
2206	PUBLIC DEBT CHARGES	5,509,321,595	25,474,999,997	10,882,212,599.64	25,203,297,200.48	98.90%	271,702,796.52
220603	FOREIGN PRINCIPAL	400,000,000	740,000,000	184,577,703.45	737,996,436.14	99.70%	2,003,563.86
220604	DOMESTIC PRINCIPAL	5,109,321,595	24,734,999,997	10,697,634,896.19	24,465,300,764.34	98.90%	269,699,232.66
2207	TRANSFERS-PAYMENT	666,000,000	446,000,000	-	126,854,326.27	28.40%	319,145,673.73

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Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	666,000,000	446,000,000	-	126,854,326.27	28.40%	319,145,673.73
23	CAPITAL EXPENDITURE	63,574,736,824	57,479,721,927	14,767,663,267.42	34,233,521,303.52	59.60%	23,246,200,623.48
2301	FIXED ASSETS PURCHASED	7,295,741,561	4,170,165,895	369,784,175.32	1,234,352,752.42	29.60%	2,935,813,142.58
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,295,741,561	4,170,165,895	369,784,175.32	1,234,352,752.42	29.60%	2,935,813,142.58
2302	CONSTRUCTION / PROVISION	31,233,703,025	33,353,746,228	7,870,911,166.25	22,638,548,570.14	67.90%	10,715,197,657.86
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,233,703,025	33,353,746,228	7,870,911,166.25	22,638,548,570.14	67.90%	10,715,197,657.86
2303	REHABILITATION / REPAIRS	10,982,927,095	8,848,562,980	3,994,192,372.51	5,405,110,821.75	61.10%	3,443,452,158.25
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,982,927,095	8,848,562,980	3,994,192,372.51	5,405,110,821.75	61.10%	3,443,452,158.25
2304	PRESERVATION OF THE ENVIRONMENT	1,300,291,735	1,946,090,100	633,295,976.23	1,185,662,639.53	60.90%	760,427,460.47
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,300,291,735	1,946,090,100	633,295,976.23	1,185,662,639.53	60.90%	760,427,460.47
2305	OTHER CAPITAL PROJECTS	12,762,073,408	9,161,156,724	1,899,479,577.11	3,769,846,519.68	41.20%	5,391,310,204.32
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,762,073,408	9,161,156,724	1,899,479,577.11	3,769,846,519.68	41.20%	5,391,310,204.32

From the table above, the total revised revenue estimates for (January – December), 2022 fiscal year was N167,301,962,197. (Internally Generated Revenue, Federation Accounts and Capital Receipts). However, the total sum of N122,529,968,046.04 was realized, representing 73.2% performance for the year. If the Opening balance is added, the performance will rise to N144,064,937,275.04 representing 86.1%. Out of this amount, the sum of N17,884,458,694.68 came from Internally Generated Revenue Sources. The low performance of IGR can be attributed to obsolete revenue laws domicile in State MDAs, N71,226,944,677.84 came from Federal Transfer while N33,418,564,673.52 came from Capital Receipts.

On the other hands, the Total Revised Expenditure estimates from (January – December) 2022 fiscal year was N167,301,962,197 consisting Personnel Costs, Overhead Costs, Public Debt Charges and Capital Expenditure. Out of this, the total sum of N132,340,249,633.65 was expended, representing 79.1% performance for the period under review. A further break down indicates that, the sum of N47,879,075,9.66 was for Personnel Costs, N24,017,292,904.49 was for Overhead Costs, N25,203,297,2.48 was for public debts charges, N1,7,062,324.50 was for Grant, Contribution & Transfer Payment and N34,233,521,303.52. 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 fourth quarter 2022 Budget performance is concluded on the 25th January, 2023.

This report assesses the Q4/cumulative of the four quarters of the revised 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 N132,340,249,633.65, 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 N122,529,968,046.04 without the Opening Balance but with the Opening Balance, it stood at N144,064,937,275.04. Tabular representation of the above analysis is shown below.

Table 1 Summary of Revenue and Expenditure

Item	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<i>Recurrent Revenue</i>	<i>96,792,006,352</i>	<i>113,338,050,753</i>	<i>23,586,427,049.01</i>	<i>89,111,403,372.52</i>	<i>78.60%</i>	<i>24,226,647,380.48</i>
<i>Capital Receipts</i>	<i>49,104,066,561</i>	<i>53,963,911,444</i>	<i>14,362,245,329.07</i>	<i>33,418,564,673.52</i>	<i>61.90%</i>	<i>20,545,346,770.48</i>
<i>Total Revenue (including OB)</i>	<i>145,896,072,913</i>	<i>167,301,962,197</i>	<i>37,948,672,378.08</i>	<i>144,064,937,275.04</i>	<i>86.10%</i>	<i>23,237,024,921.96</i>
<i>Total Expenditure</i>	<i>145,896,072,913</i>	<i>167,301,962,197</i>	<i>48,637,007,253.77</i>	<i>132,340,331,633.65</i>	<i>79.10%</i>	<i>34,961,630,563.35</i>

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 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
2	EXPENDITURES	145,896,072,913	167,301,962,197	48,637,007,253.77	132,340,331,633.65	79.10%	34,961,630,563.35
21	PERSONNEL COST	43,521,516,621	50,664,462,438	14,571,376,980.16	47,879,075,900.66	94.50%	2,785,386,537.34
2101	SALARY	30,349,708,506	32,014,244,323	8,052,734,188.96	29,699,562,170.93	92.80%	2,314,682,152.07
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,092,128,792	1,125,538,792	207,044,190.43	865,806,882.26	76.90%	259,731,909.74
2103	SOCIAL BENEFITS	11,079,679,323	17,524,679,323	6,311,598,600.77	17,313,706,847.47	98.80%	210,972,475.53

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 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
2	EXPENDITURES	<u>145,896,072,913</u>	<u>167,301,962,197</u>	<u>48,637,007,253.77</u>	<u>132,340,331,633.65</u>	<u>79.10%</u>	<u>34,961,630,563.35</u>
2202	OVERHEAD COST	30,624,497,873	32,236,777,835	7,769,947,638.70	24,017,374,904.49	74.50%	8,219,402,930.51
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000,000	1,000,000,000	645,806,767.85	880,207,998.23	88%	119,792,001.77
2206	PUBLIC DEBT CHARGES	5,509,321,595	25,474,999,997	10,882,212,599.64	25,203,297,200.48	98.90%	271,702,796.52
2207	TRANSFERS-PAYMENT	666,000,000	446,000,000	-	126,854,326.27	28.40%	319,145,673.73

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 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
23	CAPITAL EXPENDITURE	63,574,736,824	57,479,721,927	14,767,663,267.42	34,233,521,303.52	59.60%	23,246,200,623.48

1.F Others - Economic Account Classes 2203-2207

Table 5 Summary of Other Expenditure

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000,000	1,000,000,000	645,806,767.85	880,207,998.23	88%	119,792,001.77
2206	PUBLIC DEBT CHARGES	5,509,321,595	25,474,999,997	10,882,212,599.64	25,203,297,200.48	98.90%	271,702,796.52
2207	TRANSFERS-PAYMENT	666,000,000	446,000,000	-	126,854,326.27	28.40%	319,145,673.73

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 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
1	Revenue	<u>145,896,072,913</u>	<u>167,301,962,197</u>	<u>37,948,672,378.08</u>	<u>122,529,968,046.04</u>	<u>73.20%</u>	<u>44,771,994,150.96</u>
11	GOVERNMENT SHARE OF FAAC	73,525,631,093	90,071,675,494	19,335,625,830.68	71,226,944,677.84	79.10%	18,844,730,816.16
12	INDEPENDENT REVENUE	23,266,375,259	23,266,375,259	4,250,801,218.33	17,884,458,694.68	76.90%	5,381,916,564.32
13	AID AND GRANTS	21,064,865,200	19,064,865,200	10,615,434,652.25	19,785,671,446.84	103.80%	-720,806,246.84
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	28,039,201,361	34,899,046,244	3,746,810,676.82	13,632,893,226.68	39.10%	21,266,153,017.32

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 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
2	EXPENDITURES	<u>145,896,072,913</u>	<u>167,301,962,197</u>	<u>48,637,007,253.77</u>	<u>132,340,331,633.65</u>	<u>79.10%</u>	<u>34,961,630,563.35</u>
21	PERSONNEL COST	43,521,516,621	50,664,462,438	14,571,376,980.16	47,879,075,900.66	94.50%	2,785,386,537.34
22	OTHER RECURRENT COSTS	38,799,819,468	59,157,777,832	19,297,967,006.19	50,227,734,429.47	84.90%	8,930,043,402.53

1.1 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 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
23	CAPITAL EXPENDITURE	63,574,736,824	57,479,721,927	14,767,663,267.42	34,233,521,303.52	59.60%	23,246,200,623.48
2301	FIXED ASSETS PURCHASED	7,295,741,561	4,170,165,895	369,784,175.32	1,234,352,752.42	29.60%	2,935,813,142.58
2302	CONSTRUCTION / PROVISION	31,233,703,025	33,353,746,228	7,870,911,166.25	22,638,548,570.14	67.90%	10,715,197,657.86
2303	REHABILITATION / REPAIRS	10,982,927,095	8,848,562,980	3,994,192,372.51	5,405,110,821.75	61.10%	3,443,452,158.25
2304	PRESERVATION OF THE ENVIRONMENT	1,300,291,735	1,946,090,100	633,295,976.23	1,185,662,639.53	60.90%	760,427,460.47
2305	OTHER CAPITAL PROJECTS	12,762,073,408	9,161,156,724	1,899,479,577.11	3,769,846,519.68	41.20%	5,391,310,204.32

1.J Conclusions

In conclusion, therefore, the Budget performance for the fourth quarter ending 2022 is 79.10%. This performance is impressive, given the prevailing harsh economic environment occasioned by nationwide security issues and flooding.

There is no over expenditure. This was as a result of supplementary/ revised Budget that was passed by State House of Assembly in October, 2022.

However, it was observed that some figures of expenditure were added to the previous quarters due to the late submissions of quarterly data from MDAs. For instance, some MDAs submitted their first quarter in the second to third week of the second quarter of which the amount spent in those weeks were added to the ended quarter. This was not observed until the last quarter. However, this abnormalities were trashed and corrected. It is worthy of note that the corrections and adjustments did not affect the overall performance. Some of the MDAs affected are Hajj Commission, Christian Pilgrim Commission, Ministry of Education, Ministry of Health, Health Insurance Scheme, School of Nursing and Mid-Midwifery etc.

2 Budget Reports

2.A Summary

Table 9: Budget Summary

Kogi State Government 2022 Q4 Budget Performance Report – Summary

Item	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
Opening Balance	-	-	-	21,534,969,229		- 21,534,969,229
Recurrent Revenue	96,792,006,352	113,338,050,753	23,586,427,049.01	89,111,403,372.52	78.6%	24,226,647,380.48
11 - GOVERNMENT SHARE OF FAAC	73,525,631,093	90,071,675,494	19,335,625,830.68	71,226,944,677.84	79.1%	18,844,730,816.16
12 - INDEPENDENT REVENUE	23,266,375,259	23,266,375,259	4,250,801,218.33	17,884,458,694.68	76.9%	5,381,916,564.32
Recurrent Expenditure	82,321,336,089	109,822,240,270	33,869,343,986.35	98,106,810,330.13	89.3%	11,715,429,939.87
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	43,521,516,621	50,664,462,438	14,571,376,980.16	47,879,075,900.66	94.5%	2,785,386,537.34
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	38,799,819,468	59,157,777,832	19,297,967,006.19	50,227,734,429.47	84.9%	8,930,043,402.53
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	30,624,497,873	32,236,777,835	7,769,947,638.70	24,017,374,904.49	74.5%	8,219,402,930.51
OTHER RECURRENT (2203-2208)	8,175,321,595	26,920,999,997	11,528,019,367.49	26,210,359,524.98	97.4%	710,640,472.02
Transfer to Capital Account	14,470,670,263	3,515,810,483	10,282,916,937.34	12,539,562,271.39	356.7%	- 9,023,751,788.39
Capital Receipts	49,104,066,561	53,963,911,444	14,362,245,329.07	33,418,564,673.52	61.9%	20,545,346,770.48
13 - AID AND GRANTS	21,064,865,200	19,064,865,200	10,615,434,652.25	19,785,671,446.84	103.8%	- 720,806,246.84
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	28,039,201,361	34,899,046,244	3,746,810,676.82	13,632,893,226.68	39.1%	21,266,153,017.32

KOGI STATE GOVERNMENT

Item	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
23 - CAPITAL EXPENDITURE	63,574,736,824	57,479,721,927	14,767,663,267.42	34,233,521,303.52	59.6%	23,246,200,623.48
Total Revenue (including OB)	145,896,072,913	167,301,962,197	37,948,672,378.08	144,064,937,275.04	86.1%	23,237,024,921.96
Total Expenditure	145,896,072,913	167,301,962,197	48,637,007,253.77	132,340,331,633.65	79.1%	34,961,630,563.35

2.B Revenue by Administrative Classification

Table 10: Total Revenue by Administrative Classification

Kogi State Government Budget Performance Report 2022 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Revenue	145,896,072,913	167,301,962,197	37,948,672,378.08	122,529,968,046.04	73.2%	44,771,994,150.96
01000000000	ADMINISTRATION SECTOR	6,737,867,686	6,737,867,686	3,507,497.48	3,962,020,212.71	58.8%	2,775,847,473.29
01110000000	GOVERNORS OFFICE	5,220,782,037	5,220,782,037	1,067,000	3,045,745,878.66	58.3%	2,175,036,158.34
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	12,049,000	12,049,000	1,067,000	6,448,000	53.5%	5,601,000
011103500100	KOGI STATE PENSION COMMISSION	5,208,733,037	5,208,733,037	-	3,039,297,878.66	58.4%	2,169,435,158.34
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	653,000,000	653,000,000	383,000	370,241,551.98	56.7%	282,758,448.02
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	-	-	160,000		160,000
016103800100	CHRISTIAN PILGRIMS COMMISSION	50,000,000	50,000,000	58,000	39,278,370	78.6%	10,721,630
016103700100	KOGI STATE HAJJ COMMISSION	3,000,000	3,000,000	325,000	2,605,000	86.8%	395,000
016105500100	STATE SECURITY TRUST FUND	600,000,000	600,000,000	-	328,198,181.98	54.7%	271,801,818.02
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	27,250,350	27,250,350	323,073.60	3,115,356.08	11.4%	24,134,993.92
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	3,250,350	3,250,350	40,000	697,481.68	21.5%	2,552,868.32

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
012300300100	KOGI STATE BROADCASTING CORPORATION	15,000,000	15,000,000	173,573.60	1,476,874.40	9.8%	13,523,125.60
012301300100	KOGI STATE NEWSPAPER CORPORATION	9,000,000	9,000,000	109,500	941,000	10.5%	8,059,000
012400000000	KOGI STATE FIRE AGENCY	12,310,000	12,310,000	1,195,500	6,218,665	50.5%	6,091,335
012400200100	KOGI STATE FIRE AGENCY	12,310,000	12,310,000	1,195,500	6,218,665	50.5%	6,091,335
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	764,868	764,868	97,100	642,024.26	83.9%	122,843.74
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	764,868	764,868	97,100	642,024.26	83.9%	122,843.74
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	451,660,431	451,660,431	-	349,646,320.98	77.4%	102,014,110.02
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	770,000	770,000	-	330,000	42.9%	440,000
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	450,890,431	450,890,431	-	349,316,320.98	77.5%	101,574,110.02
014700000000	CIVIL SERVICE COMMISSION	10,000,000	10,000,000	50,000	326,000	3.3%	9,674,000
014700100100	CIVIL SERVICE COMMISSION	10,000,000	10,000,000	50,000	326,000	3.3%	9,674,000
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	362,100,000	362,100,000	391,823.88	186,084,415.75	51.4%	176,015,584.25
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	362,100,000	362,100,000	391,823.88	186,084,415.75	51.4%	176,015,584.25

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
02000000000	ECONOMIC SECTOR	131,419,151,727	148,825,041,011	32,616,299,003.67	109,007,141,934	73.2%	39,817,899,077
02150000000	MINISTRY OF AGRICULTURE	1,595,084,477	1,595,084,477	8,491,560	36,410,250	2.3%	1,558,674,227
021500100100	MINISTRY OF AGRICULTURE	1,589,184,477	1,589,184,477	8,491,560	34,982,750	2.2%	1,554,201,727
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	4,300,000	4,300,000	-	700,000	16.3%	3,600,000
021500500100	KOGI AGRO-ALLIED COMPANY	1,600,000	1,600,000	-	717,500	44.8%	882,500
021500600100	KOGI LAND DEV. BOARD	-	-	-	10,000		- 10,000
02200000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	127,566,598,984	142,972,488,268	32,504,099,761.28	108,342,490,196.71	75.8%	34,629,998,071.29
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	35,664,484,705	34,524,329,588	9,460,419,122.94	23,092,587,374.13	66.9%	11,431,742,213.87
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	73,590,631,093	90,136,675,494	19,335,625,830.68	71,227,752,733.84	79.0%	18,908,922,760.16
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	18,311,483,186	18,311,483,186	3,708,054,807.66	14,022,150,088.74	76.6%	4,289,333,097.26
02220000000	MIN. OF COMMERCE & INDUSTRY	266,722,088	266,722,088	24,603,274.20	115,035,356.06	43.1%	151,686,731.94
022200100100	MIN. OF COMMERCE & INDUSTRY	216,722,088	216,722,088	18,805,074.20	94,631,533.23	43.7%	122,090,554.77
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	50,000,000	50,000,000	5,798,200	20,403,822.83	40.8%	29,596,177.17
02290000000	MINISTRY OF TRANSPORT	113,505,565	113,505,565	17,248,418.43	91,188,485.34	80.3%	22,317,079.66

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
022900100100	MINISTRY OF TRANSPORT	113,505,565	113,505,565	17,248,418.43	91,188,485.34	80.3%	22,317,079.66
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	310,000,000	310,000,000	2,050,000	5,100,000	1.6%	304,900,000
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	310,000,000	310,000,000	2,050,000	5,100,000	1.6%	304,900,000
023400000000	MINISTRY OF WORKS AND HOUSING	28,274,000	28,274,000	18,200	2,835,700	10.0%	25,438,300
023400100100	MINISTRY OF WORKS AND HOUSING	28,274,000	28,274,000	18,200	2,835,700	10.0%	25,438,300
023600000000	MIN. OF CULTURE & TOURISM	11,130,125	11,130,125	176,300	1,025,200	9.2%	10,104,925
023600100100	MIN. OF CULTURE & TOURISM	1,418,500	1,418,500	-	85,500	6.0%	1,333,000
023600300100	COUNCIL FOR ARTS AND CULTURE	800,000	800,000	51,300	202,200	25.3%	597,800
023605200100	HOTEL AND TOURISM BOARD	8,911,625	8,911,625	125,000	737,500	8.3%	8,174,125
025200000000	MINISTRY OF WATER RESOURCES	84,740,886	84,740,886	182,000	1,073,150	1.3%	83,667,736
025200100100	MINISTRY OF WATER RESOURCES	250,000	250,000	-	-	0.0%	250,000
025210200100	KOGI STATE WATER BOARD	84,490,886	84,490,886	182,000	1,073,150	1.3%	83,417,736
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	933,095,602	933,095,602	59,384,489.76	410,903,595.89	44.0%	522,192,006.11

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	810,227,952	810,227,952	39,164,377.05	345,108,035.79	42.6%	465,119,916.21
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	122,867,650	122,867,650	20,220,112.71	65,795,560.10	53.5%	57,072,089.90
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	510,000,000	2,510,000,000	45,000	1,080,000	0.0%	2,508,920,000
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	510,000,000	2,510,000,000	45,000	1,080,000	0.0%	2,508,920,000
030000000000	LAW & JUSTICE SECTOR	16,225,740	16,225,740	6,562,319.77	44,429,549.07	273.8%	- 28,203,809.07
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	15,915,240	15,915,240	6,560,319.77	18,786,778.32	118.0%	- 2,871,538.32
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	165,240	165,240	6,600	71,400	43.2%	93,840
031805100100	HIGH COURT OF JUSTICE	14,500,000	14,500,000	6,413,819.77	17,298,509.10	119.3%	-
031805200100	CUSTOMARY COURT OF APPEAL	500,000	500,000	-	782,019.22	156.4%	-
031805300100	SHARIA COURT OF APPEAL	750,000	750,000	139,900	634,850	84.6%	115,150
032600000000	MINISTRY OF JUSTICE	310,500	310,500	2,000	25,642,770.75	8258.5%	- 25,332,270.75
032600100100	MINISTRY OF JUSTICE	310,500	310,500	2,000	25,642,770.75	8258.5%	-
050000000000	SOCIAL SECTOR	7,722,827,760	11,722,827,760	5,322,303,557.16	9,516,376,350.26	81.2%	2,206,451,409.74
051300000000	MINISTRY OF YOUTH & SPORTS	10,324,000	10,324,000	503,000	937,500	9.1%	9,386,500

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
051300100100	MINISTRY OF YOUTH & SPORTS	324,000	324,000	503,000	537,500	165.9%	- 213,500
051300200100	KOGI STATE SPORTS COUNCIL	10,000,000	10,000,000	-	400,000	4.0%	9,600,000
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,673,230	4,673,230	578,000	2,200,000	47.1%	2,473,230
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,673,230	4,673,230	578,000	2,200,000	47.1%	2,473,230
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	4,181,779,783	4,181,779,783	2,193,241,895.36	5,883,835,299.91	140.7%	- 1,702,055,516.91
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	980,767,000	230,767,000	37,167,916.73	337,112,692.55	146.1%	- 106,345,692.55
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	13,125,550	763,125,550	2,580,000	3,565,000	0.5%	759,560,550
051700800100	KOGI STATE LIBRARY BOARD	500,000	500,000	-	170,000	34.0%	330,000
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	55,000	55,000	-	10,000	18.2%	45,000
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	617,911,550	617,911,550	181,901,097.72	742,698,582.75	120.2%	- 124,787,032.75
051701900100	COLLEGE OF EDUCATION, ANKPA	105,000,000	105,000,000	35,480,000	71,187,654	67.8%	33,812,346
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	15,005,160	15,005,160	2,997,600	13,392,250	89.3%	1,612,910

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	1,079,373,915	1,079,373,915	35,300,000	1,279,530,000	118.5%	- 200,156,085
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	1,296,743,753	1,296,743,753	1,895,485,280.91	3,397,920,170.61	262.0%	- 2,101,176,417.61
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	32,100,000	32,100,000	-	34,988,950	109.0%	- 2,888,950
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	41,197,855	41,197,855	2,330,000	3,260,000	7.9%	37,937,855
052100000000	MINISTRY OF HEALTH	1,392,251,838	1,392,251,838	756,912,536.80	1,141,182,041.35	82.0%	251,069,796.65
052100100100	MINISTRY OF HEALTH	308,910,338	308,910,338	637,342,176.82	640,252,176.82	207.3%	- 331,341,838.82
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	759,000,000	759,000,000	70,000	65,051,498.55	8.6%	693,948,501.45
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	27,100,000	27,100,000	7,544,139.98	31,253,520.04	115.3%	- 4,153,520.04
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	159,600,000	159,600,000	51,982,950	207,078,855.94	129.7%	- 47,478,855.94
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	41,000,000	41,000,000	3,508,270	18,527,490	45.2%	22,472,510

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	58,000,000	58,000,000	39,250,000	121,150,000	208.9%	- 63,150,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	38,641,500	38,641,500	17,215,000	57,868,500	149.8%	- 19,227,000
053500000000	MINISTRY OF ENVIRONMENT	1,541,000,000	5,541,000,000	2,371,068,125	2,488,166,109	44.9%	3,052,833,891
053500100100	MINISTRY OF ENVIRONMENT	1,373,000,000	5,373,000,000	2,368,485,625	2,451,748,625	45.6%	2,921,251,375
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	100,000,000	100,000,000	1,420,000	32,609,984	32.6%	67,390,016
053505300100	SANITATION & WASTE MANAGEMENT BOARD	68,000,000	68,000,000	1,162,500	3,807,500	5.6%	64,192,500
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	592,798,909	592,798,909	-	55,400	0.0%	592,743,509
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	592,798,909	592,798,909	-	55,400	0.0%	592,743,509

2.C Revenue by Economic Classification

Table 11: Total Revenue by Economic Classification

Kogi State Government Budget Performance Report 2022 Q4 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
1	Revenue	<u>145,896,072,913</u>	<u>167,301,962,197</u>	<u>37,948,672,378.08</u>	<u>122,529,968,046.04</u>	<u>73.2%</u>	<u>44,771,994,150.96</u>
11	GOVERNMENT SHARE OF FAAC	<u>73,525,631,093</u>	<u>90,071,675,494</u>	<u>19,335,625,830.68</u>	<u>71,226,944,677.84</u>	<u>79.1%</u>	<u>18,844,730,816.16</u>
1101	GOVERNMENT SHARE OF FAAC	<u>73,525,631,093</u>	<u>90,071,675,494</u>	<u>19,335,625,830.68</u>	<u>71,226,944,677.84</u>	<u>79.1%</u>	<u>18,844,730,816.16</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>49,586,957,264</u>	<u>53,586,957,264</u>	<u>11,273,581,378.46</u>	<u>41,957,264,233.94</u>	<u>78.3%</u>	<u>11,629,693,030.06</u>
11010101	STATUTORY ALLOCATION	49,586,957,264	53,586,957,264	11,273,581,378.46	41,957,264,233.94	78.3%	11,629,693,030.06
110102	STATE GOVERNMENT SHARE OF VAT	<u>19,667,975,000</u>	<u>26,667,975,000</u>	<u>6,716,904,559.46</u>	<u>25,251,903,740.61</u>	<u>94.7%</u>	<u>1,416,071,259.39</u>
11010201	SHARE OF VAT	19,667,975,000	26,667,975,000	6,716,904,559.46	25,251,903,740.61	94.7%	1,416,071,259.39
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>4,270,698,829</u>	<u>9,816,743,230</u>	<u>1,345,139,892.76</u>	<u>4,017,776,703.29</u>	<u>40.9%</u>	<u>5,798,966,526.71</u>
11010301	EXCESS CRUDE	100,000,000	100,000,000	-	-	0.0%	100,000,000
11010302	FOREX EQUALISATION	200,000,000	200,000,000	-	-	0.0%	200,000,000
11010304	BUDGET AUGMENTATION	350,000,000	396,044,401	410,302,374	561,861,776.70	141.9%	- 165,817,375.70
11010305	NON-OIL REVENUE	1,000,000,000	2,500,000,000	530,457,909.46	1,894,492,533.78	75.8%	605,507,466.22
11010306	EXCHANGE DIFFERENCE	1,000,000,000	1,000,000,000	87,105,340.84	157,619,572.88	15.8%	842,380,427.12
11010309	RECOVERED EXCESS BANK CHARGES	120,698,829	120,698,829	93,603,145.38	135,063,203.72	111.9%	- 14,364,374.72
11010310	REFUND FROM FEDERAL GOVERNMENT	500,000,000	2,500,000,000	223,671,123.08	1,268,739,616.21	50.7%	1,231,260,383.79

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
11010316	SOLID MINERALS	500,000,000	1,500,000,000	-	-	0.0%	1,500,000,000
11010317	ECOLOGICAL FUND	500,000,000	1,500,000,000	-	-	0.0%	1,500,000,000
12	INDEPENDENT REVENUE	23,266,375,259	23,266,375,259	4,250,801,218.33	17,884,458,694.68	76.9%	5,381,916,564.32
1201	TAX REVENUE	13,396,786,416	13,396,786,416	3,235,618,347.17	10,087,899,784.87	75.3%	3,308,886,631.13
120101	PERSONAL TAXES	11,546,835,742	11,546,835,742	2,792,822,812.33	8,856,346,427.94	76.7%	2,690,489,314.06
12010102	PERSONAL INCOME TAX (PAYE)	11,426,835,742	11,426,835,742	2,761,945,511.26	8,733,955,968.83	76.4%	2,692,879,773.17
12010104	DIRECT ASSESMENT TAX	120,000,000	120,000,000	30,877,301.07	122,390,459.11	102.0%	- 2,390,459.11
120103	OTHER TAX REVENUE	1,849,950,674	1,849,950,674	442,795,534.84	1,231,553,356.93	66.6%	618,397,317.07
12010303	WITHHOLDING TAX(LGAs)	1,837,996,212	1,837,996,212	441,471,977.84	1,221,799,527.86	66.5%	616,196,684.14
12010304	CONSUMPTION TAX	7,498,078	7,498,078	1,279,057	6,132,329.07	81.8%	1,365,748.93
12010306	CAPITAL GAIN TAX	4,456,384	4,456,384	44,500	3,621,500	81.3%	834,884
1202	NON-TAX REVENUE	9,869,588,843	9,869,588,843	1,015,182,871.16	7,796,558,909.81	79.0%	2,073,029,933.19
120201	LICENCES - GENERAL	139,214,617	139,214,617	15,471,214.48	109,917,489.42	79.0%	29,297,127.58
12020101	REGISTRATION OF MARKET ASSOCIATION	2,000,000	2,000,000	-	-	0.0%	2,000,000
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	37,284,000	37,284,000	6,550,000	40,450,000	108.5%	- 3,166,000
12020103	LEARNERS' PERMIT	7,531,875	7,531,875	458,750	4,305,550	57.2%	3,226,325
12020105	ANIMAL TRADE LICENSE	100,000	100,000	24,550	185,350	185.4%	- 85,350
12020106	HIDES AND SKIN BUYER LICENSE	20,000	20,000	17,000	77,900	389.5%	- 57,900
12020107	FISHING LICENCES / PERMIT	60,000	60,000	10,000	58,000	96.7%	2,000
12020109	AUCTIONEERS LICENSE	160,000	160,000	40,000	200,000	125.0%	- 40,000
12020114	MOTOR VEHICLE LICENCES	45,909,918	45,909,918	7,400,000	32,700,000	71.2%	13,209,918
12020115	CHURCH MARRIAGE LICENCES	130,000	130,000	-	36,000	27.7%	94,000

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	510,338	510,338	231,500	1,206,500	236.4%	- 696,162
12020118	BUILDING POST APPROVAL FEES	13,715,250	13,715,250	437,414.48	4,158,305.76	30.3%	9,556,944.24
12020119	DESIGN AND MAINTENANCE OF STREET NAMING	1,365,000	1,365,000	30,000	650,500	47.7%	714,500
12020120	SURVEY VERIFICATION	18,428,236	18,428,236	212,000	856,046.50	4.6%	17,572,189.50
12020123	COMPUTERISED VEHICLE TESTING SERVICES	10,000,000	10,000,000	-	23,533,337.16	235.3%	- 13,533,337.16
12020125	ACCREDITATION OF HEALTH CARE PROVIDERS /FACILITIES	2,000,000	2,000,000	60,000	1,500,000	75.0%	500,000
120204	FEES - GENERAL	4,899,379,655	4,899,379,655	307,796,611.03	3,121,367,364.40	63.7%	1,778,012,290.60
12020401	STAMP DUTY FEES	58,547,246	58,547,246	10,568,488.67	71,498,962.85	122.1%	- 12,951,716.85
12020402	AUTO DATA/MOTOR VEHICLE REGISTRATION	30,844,391	30,844,391	3,200,000	24,517,450	79.5%	6,326,941
12020403	NEW NUMBER PLATE RATE	35,373,000	35,373,000	6,000,000	55,619,633.79	157.2%	- 20,246,633.79
12020404	CERTIFICATE OF ROAD WORTHINESS	22,505,565	22,505,565	5,705,116.21	32,459,335.95	144.2%	- 9,953,770.95
12020405	TAX CLEARANCE CERTIFICATE	3,000,000	3,000,000	637,450	6,524,450	217.5%	- 3,524,450
12020407	2% DEVELOPMENT LEVY	441,704,508	441,704,508	117,176,838.81	532,683,681.32	120.6%	- 90,979,173.32
12020408	INFRASTRUCTURAL MAINTENANCE LEVY	75,000,000	75,000,000	19,822,932.05	28,107,018.06	37.5%	46,892,981.94
12020409	TUITION FEES /SDC TUITION FEES	1,455,679,578	1,455,679,578	5,060,000	982,961,259.77	67.5%	472,718,318.23

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
12020410	ECONOMIC DEVELOPMENT LEVY	194,926,627	194,926,627	15,725,655.64	292,152,713.19	149.9%	- 97,226,086.19
12020411	INDIVIDUAL DEVELOPMENTAL LEVY	39,135,187	39,135,187	25,465,318.84	45,453,636.63	116.1%	- 6,318,449.63
12020412	TRANSCRIPT FEES	51,800,000	51,800,000	-	-	0.0%	51,800,000
12020413	SURVEY PLAN	5,595,248	5,595,248	4,359,500	19,266,688.35	344.3%	- 13,671,440.35
12020414	EVENING CLASSES /EXTRA-MURAL CENTRES /CLASSES	45,000	45,000	-	10,000	22.2%	35,000
12020415	CONTRACT REGISTRATION /RENEWAL FEES	106,557,996	106,557,996	6,223,915.94	43,499,928.86	40.8%	63,058,067.14
12020416	REGISTRATION OF CONTRACTORS	7,000,000	7,000,000	2,385,000	7,094,832.76	101.4%	- 94,832.76
12020417	CONTRACT IDENTITY CARD	510,235,658	510,235,658	26,330,758.53	267,744,919.46	52.5%	242,490,738.54
12020421	CONTRACT DOCUMENT NON -REFUNDABLE TENDER FEES	106,997,729	106,997,729	19,049,051.22	71,149,227.67	66.5%	35,848,501.33
12020422	COURT FEE	10,750,000	10,750,000	6,553,719.77	18,715,378.32	174.1%	- 7,965,378.32
12020423	ACCEPTANCE OF ADMISSION LETTER	1,050,000	1,050,000	-	-	0.0%	1,050,000
12020424	FIRST SCHOOL LEAVING CERTIFICATE	30,000,000	30,000,000	-	93,509,909.40	311.7%	- 63,509,909.40
12020425	ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS	9,218,625	9,218,625	200,000	425,500	4.6%	8,793,125
12020427	REGISTRATION OF POWER SAW OPERATION	440,000	440,000	30,000	645,000	146.6%	- 205,000
12020428	REGISTRATION OF HEALTHCARE PROVIDERS / FACILITIES	1,000,000	1,000,000	10,000	130,000	13.0%	870,000
12020429	REGISTRATION OF VETERINARY CLINICS	3,000,000	3,000,000	-	2,011,500	67.1%	988,500

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
12020431	REGISTRATION OF SLAUGHTER SLABS/ MEAT	102,929,000	102,929,000	18,756,157.27	56,491,939.49	54.9%	46,437,060.51
12020432	OATH FEE	21,645,000	21,645,000	780,000	3,940,000	18.2%	17,705,000
12020433	EXAMINATION FEES	184,350,000	184,350,000	-	196,660,866.42	106.7%	- 12,310,866.42
12020434	LIBRARY FEES	900,000	900,000	-	-	0.0%	900,000
12020435	REGISTRATION /DOCUMENTATION OF THEATRE TROUPES, VISUAL ARTS AND CRAFT PRACTITIONER	100,000	100,000	-	-	0.0%	100,000
12020436	PROBATE FEE	202,006,900	202,006,900	7,305,074.20	51,763,768.23	25.6%	150,243,131.77
12020437	FEES FOR LOCAL FAIR IN THE STATE	200,000	200,000	-	-	0.0%	200,000
12020438	APPEAL FEE	645,000,000	645,000,000	-	184,175,000	28.6%	460,825,000
12020439	PRODUCE GRADING FEES	10,000,000	10,000,000	25,200	5,185,400	51.9%	4,814,600
12020440	SOCIAL SERVICE CONTRIBUTION LEVY (INDIVIDUALS)	300,000	300,000	-	2,150,200	716.7%	- 1,850,200
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	10,000	10,000	-	-	0.0%	10,000
12020442	GAMES/SPORT LEVY FEES	1,000,000	1,000,000	-	-	0.0%	1,000,000
12020443	CLINICAL TREATMENT CHARGES (VET)	1,042,389	1,042,389	375,810	1,302,600	125.0%	- 260,211
12020446	PROJECT IMPLEMENTATION COMMITTEE/PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	3,000,000	3,000,000	-	-	0.0%	3,000,000
12020451	REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	2,006,719	2,006,719	608,000	1,152,500	57.4%	854,219

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Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
12020452	1% PROJECT MORNITORING FUND	23,000,000	23,000,000	-	-	0.0%	23,000,000
12020454	REGISTRATION/RENEWAL OF ORPHANAGE HOMES	1,034,875	1,034,875	117,000	481,000	46.5%	553,875
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	50,000	50,000	-	-	0.0%	50,000
12020457	STATIONERIES AND CONSULTATION FEE	5,000,000	5,000,000	-	-	0.0%	5,000,000
12020458	ACCOMMODATION FEE	12,504,000	12,504,000	-	-	0.0%	12,504,000
12020459	INSTRUMENT FEES	3,000,000	3,000,000	-	-	0.0%	3,000,000
12020460	TRANSPORTATION FEES	7,000,000	7,000,000	-	-	0.0%	7,000,000
12020461	ENVIRONMENTAL CLEANING FEE	1,500,000	1,500,000	-	-	0.0%	1,500,000
12020462	REGISTRATION OF PATENT MEDICINE STORE	5,900,000	5,900,000	135,000	1,590,000	26.9%	4,310,000
12020468	ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	2,000,000	2,000,000	222,000	3,922,000	196.1%	- 1,922,000
12020469	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES	11,799,666	11,799,666	2,313,000	8,421,000	71.4%	3,378,666
12020471	EDUCATION DEVELOPMENT LEVY	1,800,000	1,800,000	-	-	0.0%	1,800,000
12020472	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	1,421,000	1,421,000	-	580,000	40.8%	841,000
12020474	AFFIDAVIT FEES	210,276,612	210,276,612	2,050,000	5,100,000	2.4%	205,176,612
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	3,700,000	3,700,000	391,823.88	729,293.88	19.7%	2,970,706.12

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12020477	FOSTERING FEES	100,000,000	100,000,000	-	-	0.0%	100,000,000
12020478	CONSULTANCY REGISTRATION FEES	250,000	250,000	-	-	0.0%	250,000
12020483	WATER BOARD FORM	86,647,136	86,647,136	153,500	972,150	1.1%	85,674,986
12020488	CITIZENSHIP FEES	-	-	-	160,000		- 160,000
12020491	SURGICAL OPERATION FEES	47,600,000	47,600,000	60,300	408,620	0.9%	47,191,380
120205	FINES - GENERAL	110,329,000	110,329,000	6,654,302.22	42,964,836.23	38.9%	67,364,163.77
12020501	PENALTY	105,000	105,000	-	-	0.0%	105,000
12020503	COURT FINES	5,000,000	5,000,000	-	-	0.0%	5,000,000
12020504	CLAMPING SERVICES	5,000,000	5,000,000	-	2,490,550.01	49.8%	2,509,449.99
12020505	TRADE TEST CHARGES	224,000	224,000	8,000	88,000	39.3%	136,000
12020506	ENVIRONMENTAL LEVY	80,000,000	80,000,000	660,000	28,427,984	35.5%	51,572,016
12020507	KOTRAMA REVENUE GENERATION	20,000,000	20,000,000	5,986,302.22	11,958,302.22	59.8%	8,041,697.78
120206	SALES - GENERAL	244,850,774	244,850,774	17,521,262.11	75,731,150.19	30.9%	169,119,623.81
12020602	SALES OF FINGERLINGS	10,000	10,000	-	-	0.0%	10,000
12020603	SALES OF CHEMICAL	10,000	10,000	-	-	0.0%	10,000
12020604	SALES OF GRAINS	-	-	-	9,000		- 9,000
12020605	SALES OF VEGETABLES	100,000	100,000	-	-	0.0%	100,000
12020607	SALES OF FORMS	80,400,000	80,400,000	-	-	0.0%	80,400,000
12020611	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	25,000,000	25,000,000	-	2,318,250	9.3%	22,681,750
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	6,165,240	6,165,240	6,600	20,071,400	325.6%	- 13,906,160
12020618	SALES OF APPLICATION FOR TRANSFER OF SERVICE FORMS	-	-	25,000	201,000		- 201,000

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12020620	SALES OF DRUGS	50,000,000	50,000,000	15,233,720	15,233,720	30.5%	34,766,280
12020621	HACKNEY PERMIT	1,965,333	1,965,333	1,250,000	6,200,000	315.5%	- 4,234,667
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	185,626	185,626	-	-	0.0%	185,626
12020623	SALES OF FOREST PRODUCTS	10,983,388	10,983,388	455,625	1,880,625	17.1%	9,102,763
12020627	SALES OF VOLUMETRIC MEASURES	22,088	22,088	-	-	0.0%	22,088
12020628	SALES OF OPD CARDS	21,000,000	21,000,000	-	253,460	1.2%	20,746,540
12020631	SALES OF ADMISSION FORMS	1,250,000	1,250,000	-	-	0.0%	1,250,000
12020632	SALES OF MANAGEMENT HAND BOOK	300,000	300,000	-	-	0.0%	300,000
12020633	SALES OF STUDENT I.D. CARDS	4,735,000	4,735,000	-	-	0.0%	4,735,000
12020635	SALES OF GRAPHICS NEWS PAPER	4,000,000	4,000,000	109,500	137,200	3.4%	3,862,800
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	6,000	6,000	56,000	90,500	1508.3%	- 84,500
12020637	SALES OF HAJJ REGISTRATION FORMS	3,000,000	3,000,000	325,000	2,605,000	86.8%	395,000
12020638	SALES OF ARTS & CULTURE JOURNALS	100,000	100,000	-	-	0.0%	100,000
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	-	-	25,000	110,000		- 110,000
12020642	SALES OF APER & PROMOTION FORMS	10,050,000	10,050,000	-	35,000	0.3%	10,015,000
12020644	SALE OF REGISTRATION FORMS	2,880	2,880	-	5,400	187.5%	- 2,520

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12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	23,904,719	23,904,719	32,817.11	937,824.44	3.9%	22,966,894.56
12020649	SALES OF CUSTOMIZED (ITEMS) MATERIALS	50,000	50,000	-	-	0.0%	50,000
12020656	SALES OF SEEDLINGS	250,000	250,000	-	-	0.0%	250,000
12020657	SALES OF BROILER	200,000	200,000	-	-	0.0%	200,000
12020658	SALES OF AGROCHEMICALS	200,000	200,000	-	-	0.0%	200,000
12020659	SALES OF SEED	150,000	150,000	-	-	0.0%	150,000
12020660	SALES OF KNAPSACK SPRAYERS	200,000	200,000	-	-	0.0%	200,000
12020661	SALES OF WATER PUMPS	300,000	300,000	-	-	0.0%	300,000
12020662	SALES OF STATUTES (KOGI STATE LAWS)	310,500	310,500	2,000	25,642,770.75	8258.5%	- 25,332,270.75
120207	EARNINGS -GENERAL	4,329,814,797	4,329,814,797	667,591,081.32	4,445,390,926.88	102.7%	- 115,576,129.88
12020701	EARNINGS FROM MARRIAGE CLEARANCE	100,000	100,000	-	-	0.0%	100,000
12020702	EARNINGS FROM SEPTIC TANK EMPTIER	61,000,000	61,000,000	-	-	0.0%	61,000,000
12020703	EARNINGS FROM REGISTRATION OF MARRIAGE	3,250,350	3,250,350	40,000	697,481.68	21.5%	2,552,868.32
12020704	EARNINGS FROM SEIZED ITEMS IN ENFORCEMENT OF STREET CONTROL REGULATION	15,000,000	15,000,000	11,500,000	43,023,265	286.8%	- 28,023,265
12020705	DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	6,300,000	6,300,000	15,576,000	25,625,500	406.8%	- 19,325,500

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12020706	RELEASE OF ARRESTED STRAY ANIMALS	395,250	395,250	-	-	0.0%	395,250
12020707	EARNINGS FROM NOTICE OF MARRIAGE	1,208,220	1,208,220	34,000	634,000	52.5%	574,220
12020708	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	50,000	50,000	-	58,000	116.0%	- 8,000
12020709	PROCEED FROM AUCTION SALES OF CONFISCATED	50,000	50,000	15,500	92,500	185.0%	- 42,500
12020710	AUCTION SALES	400,000	400,000	-	79,000	19.8%	321,000
12020711	FUMIGATION SERVICES BY THE BOARD	100,000	100,000	11,000	108,500	108.5%	- 8,500
12020712	PEST CONTROL SERVICES	10,000	10,000	9,000	82,000	820.0%	- 72,000
12020715	EARNINGS FROM WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT	22,088	22,088	-	-	0.0%	22,088
12020719	EARNINGS FROM PACKAGE TOURS	834,875	834,875	-	5,000	0.6%	829,875
12020720	EARNINGS FROM STADIUM GATE TAKING	10,000,000	10,000,000	-	400,000	4.0%	9,600,000
12020721	EARNING FROM TRICYCLES AND MOTOR BIKES	-	-	-	820,000		- 820,000
12020723	EARNINGS FROM CATERING SERVICES/FOOD, SNACKS AND DRINKS	228,000,000	228,000,000	18,000,000	98,700,000	43.3%	129,300,000
12020724	EARNING FROM LOKOJA MEGA TERMINAL	53,000,000	53,000,000	5,557,000	19,926,960	37.6%	33,073,040

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12020725	EARNINGS FROM LUBRICATION SERVICES	50,000	50,000	-	-	0.0%	50,000
12020728	EARNINGS FROM RESEARCH AND DOCUMENTATION	6,000,000	6,000,000	-	-	0.0%	6,000,000
12020730	EARNINGS FROM ACCOMODATION	10,000	10,000	-	2,000	20.0%	8,000
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	104,100,000	104,100,000	44,233,069.98	229,188,705.98	220.2%	- 125,088,705.98
12020732	TAX AUDIT	2,700,000,000	2,700,000,000	140,692,526.48	2,174,410,025.22	80.5%	525,589,974.78
12020733	NEW TRACTOR/BULLDOZER HIRING	14,000,000	14,000,000	8,000,000	26,000,000	185.7%	- 12,000,000
12020734	EARNING FROM RICE FARMING/MILLING	10,000,000	10,000,000	-	-	0.0%	10,000,000
12020738	EARNINGS FROM ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE	20,000,000	20,000,000	173,573.60	2,280,674.40	11.4%	17,719,325.60
12020740	EARNINGS FROM SHOP RENTAGE	30,100,000	30,100,000	3,818,200	15,477,172.83	51.4%	14,622,827.17
12020741	EARNINGS FROM TRACTOR HIRING	3,000,000	3,000,000	-	700,000	23.3%	2,300,000
12020742	EARNINGS FROM PLOT ALLOCATION	60,778,414	60,778,414	397,743.54	8,985,016.28	14.8%	51,793,397.72
12020746	EARNING FROM DESK AND CHAIR	6,000,000	6,000,000	-	-	0.0%	6,000,000
12020748	MARKET TOLL COLLECTIONS	18,000,000	18,000,000	1,980,000	4,926,650	27.4%	13,073,350
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	343,951,665	343,951,665	299,894,967.72	1,358,486,992.68	395.0%	- 1,014,535,327.68

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12020786	EARNINGS FROM HAULAGE FEE	603,174,685	603,174,685	117,468,500	433,281,982.81	71.8%	169,892,702.19
12020792	EARNINGS FROM DEMOSTRATION PRIMARY SCHOOL/SECONDARY SCHOOL	21,094,500	21,094,500	-	-	0.0%	21,094,500
12020793	EARNINGS FROM MONTHLY SANITATION DAY EXERCISE	400,000	400,000	45,000	547,000	136.8%	- 147,000
12020796	HOTEL REGISTRATION	8,900,000	8,900,000	125,000	732,500	8.2%	8,167,500
12020797	EARNING FROM AMUSEMENT PARKS	534,750	534,750	20,000	120,000	22.4%	414,750
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000	500,000	97,100	530,024.26	106.0%	- 30,024.26
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	350,000	350,000	80,000	436,186.88	124.6%	- 86,186.88
12020803	RENT FROM SECRETARIAT OPEN SPACE	150,000	150,000	17,100	93,837.38	62.6%	56,162.62
120209	RENT ON LAND & OTHERS - GENERAL	100,000,000	100,000,000	-	454,918.43	0.5%	99,545,081.57
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	100,000,000	100,000,000	-	454,918.43	0.5%	99,545,081.57
120210	REPAYMENT - GENERAL	45,000,000	45,000,000	-	-	0.0%	45,000,000
12021007	CAR LOAN REPAYMENT FROM CAR REFURBISHING LOAN	45,000,000	45,000,000	-	-	0.0%	45,000,000
120211	INVESTMENT INCOME	500,000	500,000	51,300	202,200	40.4%	297,800
12021103	PRINTING AND GRAPHIC	100,000	100,000	-	35,000	35.0%	65,000
12021104	CULTURAL PERFORMANCES	200,000	200,000	51,300	157,200	78.6%	42,800
12021105	CRAFTS CERAMICS AND SCULPTURE	100,000	100,000	-	-	0.0%	100,000

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12021106	MUSEUM, RESEARCH AND PUBLICATION	100,000	100,000	-	10,000	10.0%	90,000
13	AID AND GRANTS	<u>21,064,865,200</u>	<u>19,064,865,200</u>	<u>10,615,434,652.25</u>	<u>19,785,671,446.84</u>	<u>103.8%</u>	<u>-</u> <u>720,806,246.84</u>
1302	GRANTS	<u>21,064,865,200</u>	<u>19,064,865,200</u>	<u>10,615,434,652.25</u>	<u>19,785,671,446.84</u>	<u>103.8%</u>	<u>-</u> <u>720,806,246.84</u>
130201	DOMESTIC GRANTS	<u>21,064,865,200</u>	<u>19,064,865,200</u>	<u>10,615,434,652.25</u>	<u>19,785,671,446.84</u>	<u>103.8%</u>	<u>-</u> <u>720,806,246.84</u>
13020101	SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	1,870,000,000	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	756,000,000	-	63,421,498.55	8.4%	692,578,501.45
13020105	SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	750,000,000	750,000,000	21,995,017.46	21,995,017.46	2.9%	728,004,982.54
13020123	SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	200,000,000	200,000,000	-	-	0.0%	200,000,000
13020124	STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	8,000,000,000	6,000,000,000	4,705,550,859.39	8,448,835,859.39	140.8%	- 2,448,835,859.39
13020125	1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	450,239,431	450,239,431	-	349,066,320.98	77.5%	101,173,110.02

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13020126	1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF.	360,000,000	360,000,000	-	185,285,121.87	51.5%	174,714,878.13
13020127	1% DEDUCTION FOR JAAC MAINTAINANCE	592,310,029	592,310,029	-	-	0.0%	592,310,029
13020128	CONTRIBUTIONS FROM MDAs	300,000,000	300,000,000	-	177,712,064.50	59.2%	122,287,935.50
13020129	CONTRIBUTIONS FROM LGAs	200,000,000	200,000,000	-	123,377,710.63	61.7%	76,622,289.37
13020130	CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	100,000,000	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	40,000,000	-	-	0.0%	40,000,000
13020132	TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	500,000,000	500,000,000	3,994,595,446.44	3,994,595,446.44	798.9%	- 3,494,595,446.44
13020133	SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	300,000,000	300,000,000	-	-	0.0%	300,000,000
13020134	DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS FOR COVID-19	200,000,000	200,000,000	-	-	0.0%	200,000,000
13020137	CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTs) TO KOGI STATE PENSION COMMISSION	50,400,000	50,400,000	-	25,200,000	50.0%	25,200,000

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13020138	INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	5,158,333,037	5,158,333,037	-	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	1,237,582,703	1,893,293,328.96	3,355,252,542.21	271.1%	- 2,117,669,839.21
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>28,039,201,361</u>	<u>34,899,046,244</u>	<u>3,746,810,676.82</u>	<u>13,632,893,226.68</u>	<u>39.1%</u>	<u>21,266,153,017.32</u>
1402	OTHER CAPITAL RECEIPTS	<u>1,990,000,000</u>	<u>1,990,000,000</u>	-	<u>864,541,178.44</u>	<u>43.4%</u>	<u>1,125,458,821.56</u>
140201	OTHER CAPITAL RECEIPTS	<u>1,990,000,000</u>	<u>1,990,000,000</u>	-	<u>864,541,178.44</u>	<u>43.4%</u>	<u>1,125,458,821.56</u>
14020105	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	1,990,000,000	1,990,000,000	-	864,541,178.44	43.4%	1,125,458,821.56
1403	LOANS/ BORROWINGS RECEIPT	<u>26,049,201,361</u>	<u>32,909,046,244</u>	<u>3,746,810,676.82</u>	<u>12,768,352,048.24</u>	<u>38.8%</u>	<u>20,140,694,195.76</u>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>18,716,201,361</u>	<u>17,576,046,244</u>	-	<u>9,021,541,371.42</u>	<u>51.3%</u>	<u>8,554,504,872.58</u>
14030104	COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	16,344,000,000	15,344,000,000	-	-	0.0%	15,344,000,000
14030113	LOANS FACILITIES FROM CACS	1,050,000,000	1,050,000,000	-	-	0.0%	1,050,000,000
14030114	HOUSING SCHEME LOANS FACILITIES	500,000,000	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	682,046,244	-	9,021,541,371.42	1322.7%	- 8,339,495,127.42

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140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	7,333,000,000	15,333,000,000	3,746,810,676.82	3,746,810,676.82	24.4%	11,586,189,323.18
14030216	WORLD BANK ASSISTED RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	500,000,000	2,500,000,000	-	-	0.0%	2,500,000,000
14030217	NEW MAP/ACRESAL	1,133,000,000	5,133,000,000	2,350,000,000	2,350,000,000	45.8%	2,783,000,000
14030218	AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APPEALS)(WORLD BANK SUPPORT).	500,000,000	500,000,000	-	-	0.0%	500,000,000
14030219	ACCELERATING NUTRITION RESULTS IN NIGERIA	100,000,000	100,000,000	636,810,676.82	636,810,676.82	636.8%	- 536,810,676.82
14030220	EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	1,000,000,000	3,000,000,000	-	-	0.0%	3,000,000,000
14030221	NIGERIA COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (Pfor R) NG-CARES	4,100,000,000	4,100,000,000	760,000,000	760,000,000	18.5%	3,340,000,000

2.D Expenditure by Administrative Classification

Table 12: Total Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2022 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	Total Expenditure	145,896,072,913	167,301,962,197	48,637,007,253.77	132,340,331,633.65	79.1%	34,961,630,563.35
01000000000	ADMINISTRATION SECTOR	43,477,321,606	46,079,485,057	12,522,242,581.24	40,243,847,561.29	87.3%	5,835,637,495.71
01110000000	GOVERNORS OFFICE	29,625,419,521	35,052,119,521	10,535,967,755.23	32,735,017,608.26	93.4%	2,317,101,912.74
011100100100	GOVERNMENT HOUSE	16,369,392,039	16,179,092,039	4,047,020,697.01	14,902,636,830.09	92.1%	1,276,455,208.91
011100100200	DEPUTY GOVERNORS OFFICE	1,466,296,892	779,796,892	133,514,739.36	376,761,079.83	48.3%	403,035,812.17
011100800100	EMERGENCY MANAGEMENT AGENCY	48,047,028	48,047,028	10,532,147.63	23,682,580.25	49.3%	24,364,447.75
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	336,724,584	240,224,584	4,540,197	23,060,989.52	9.6%	217,163,594.48
011103500100	KOGI STATE PENSION COMMISSION	11,351,306,755	17,751,306,755	6,338,661,244.23	17,407,177,398.56	98.1%	344,129,356.44
011111100100	KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY	53,652,223	53,652,223	1,698,730	1,698,730	3.2%	51,953,493

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,503,958,238	4,369,592,024	936,562,276.13	3,529,524,264.91	80.8%	840,067,759.09
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,120,379,051	3,532,329,051	846,901,659.11	2,990,213,693.84	84.7%	542,115,357.16
016103800100	CHRISTIAN PILGRIMS COMMISSION	149,064,799	149,177,799	3,624,458.36	81,382,123.68	54.6%	67,795,675.32
016103700100	KOGI STATE HAJJ COMMISSION	232,331,905	232,331,905	12,376,838.55	141,342,350.17	60.8%	90,989,554.83
016105500100	STATE SECURITY TRUST FUND	997,362,483	450,933,269	73,659,320.11	316,586,097.22	70.2%	134,347,171.78
016103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	4,820,000	4,820,000	-	-	0.0%	4,820,000
01120000000	KOGI STATE HOUSE OF ASSEMBLY	4,444,187,507	2,486,607,172	345,945,883.36	1,228,213,995.54	49.4%	1,258,393,176.46
011200100100	KOGI STATE HOUSE OF ASSEMBLY	3,863,152,310	2,214,937,455	341,453,633.06	1,198,226,515.97	54.1%	1,016,710,939.03
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	581,035,197	271,669,717	4,492,250.30	29,987,479.57	11.0%	241,682,237.43
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,027,251,759	893,851,759	166,415,663.22	511,849,773.59	57.3%	382,001,985.41

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	701,646,205	601,646,205	119,011,039.71	320,247,088.05	53.2%	281,399,116.95
012300300100	KOGI STATE BROADCASTING CORPORATION	246,798,239	213,398,239	34,593,550.73	140,219,589.03	65.7%	73,178,649.97
012301300100	KOGI STATE NEWSPAPER CORPORATION	78,807,315	78,807,315	12,811,072.78	51,383,096.51	65.2%	27,424,218.49
012400000000	KOGI STATE FIRE AGENCY	37,613,254	37,613,254	7,734,334.83	26,864,217.51	71.4%	10,749,036.49
012400200100	KOGI STATE FIRE AGENCY	37,613,254	37,613,254	7,734,334.83	26,864,217.51	71.4%	10,749,036.49
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	3,151,085,545	1,579,745,545	217,524,687.38	1,120,034,405.56	70.9%	459,711,139.44
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	3,151,085,545	1,579,745,545	217,524,687.38	1,120,034,405.56	70.9%	459,711,139.44
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	1,011,751,847	1,007,901,847	196,881,120.54	737,483,010.44	73.2%	270,418,836.56
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	564,511,110	414,661,110	56,727,501.02	245,004,340.99	59.1%	169,656,769.01
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	447,240,737	593,240,737	140,153,619.51	492,478,669.45	83.0%	100,762,067.55
014700000000	CIVIL SERVICE COMMISSION	117,786,417	117,786,417	7,545,781.57	33,027,212.04	28.0%	84,759,204.96
014700100100	CIVIL SERVICE COMMISSION	117,786,417	117,786,417	7,545,781.57	33,027,212.04	28.0%	84,759,204.96

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	92,442,358	128,442,358	4,918,710	11,918,710	9.3%	116,523,648
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	92,442,358	128,442,358	4,918,710	11,918,710	9.3%	116,523,648
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	465,825,160	405,825,160	102,746,368.98	309,914,363.44	76.4%	95,910,796.56
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	465,825,160	405,825,160	102,746,368.98	309,914,363.44	76.4%	95,910,796.56
02000000000	ECONOMIC SECTOR	40,592,962,537	62,472,655,439	22,297,662,435.63	46,932,531,094.74	75.1%	15,540,124,344.26
02150000000	MINISTRY OF AGRICULTURE	7,153,083,032	3,952,121,581	1,062,718,706.65	1,597,165,492.17	40.4%	2,354,956,088.83
021500100100	MINISTRY OF AGRICULTURE	6,793,194,973	3,593,194,973	985,766,702.56	1,289,087,710.05	35.9%	2,304,107,262.95
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	294,658,175	294,658,175	62,525,364.86	251,421,462.16	85.3%	43,236,712.85
021500500100	KOGI AGRO-ALLIED COMPANY	51,470,922	51,070,922	11,307,613.38	44,745,914.86	87.6%	6,325,007.14
021500600100	KOGI LAND DEV. BOARD	13,758,962	13,197,511	3,119,025.85	11,910,405.10	90.2%	1,287,105.90
02200000000	MINISTRY OF FINANCE, BUDGET	14,529,529,435	34,327,157,057	14,350,314,857.72	30,943,761,723.48	90.1%	3,383,395,333.52

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	AND ECONOMIC PLANNING						
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	7,723,038,865	27,512,129,044	11,698,949,840.57	26,436,949,533.40	96.1%	1,075,179,510.60
022000110100	BUDGET AND ECONOMIC PLANNING	-	765,188,607	11,352,000	11,352,000	1.5%	753,836,607
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	2,439,527,616	2,728,876,452	1,116,995,858.43	1,975,845,701.45	72.4%	753,030,750.55
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	4,366,962,954	3,320,962,954	1,523,017,158.72	2,519,614,488.62	75.9%	801,348,465.38
022200000000	MIN. OF COMMERCE & INDUSTRY	1,679,367,341	1,231,367,341	262,489,490	431,400,074.10	35.0%	799,967,266.90
022200100100	MIN. OF COMMERCE & INDUSTRY	1,297,242,349	897,242,349	190,127,533.40	333,134,617.50	37.1%	564,107,731.50
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	370,260,000	322,260,000	72,361,956.60	98,265,456.60	30.5%	223,994,543.40
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	11,864,992	11,864,992	-	-	0.0%	11,864,992
022900000000	MINISTRY OF TRANSPORT	353,129,746	213,129,746	12,960,004.43	51,599,672.55	24.2%	161,530,073.45
022900100100	MINISTRY OF TRANSPORT	353,129,746	213,129,746	12,960,004.43	51,599,672.55	24.2%	161,530,073.45

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
02330000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	408,857,000	1,118,857,000	-	583,746,650	52.2%	535,110,350
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	372,678,500	1,082,678,500	-	583,746,650	53.9%	498,931,850
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	36,178,500	36,178,500	-	-	0.0%	36,178,500
02340000000	MINISTRY OF WORKS AND HOUSING	11,810,119,588	13,687,454,542	2,479,643,529.91	8,618,112,067.19	63.0%	5,069,342,474.81
023400100100	MINISTRY OF WORKS AND HOUSING	11,322,958,270	11,967,794,212	1,546,485,076.26	7,331,456,547.45	61.3%	4,636,337,664.55
023400300100	ROAD MAINTENANCE AGENCY	487,161,318	1,719,660,330	933,158,453.65	1,286,655,519.74	74.8%	433,004,810.26
02360000000	MIN. OF CULTURE & TOURISM	423,596,141	310,596,141	47,907,604.40	142,876,302.23	46.0%	167,719,838.77
023600100100	MIN. OF CULTURE & TOURISM	269,776,885	202,776,885	12,892,031.93	46,446,102.33	22.9%	156,330,782.67
023600300100	COUNCIL FOR ARTS AND CULTURE	143,481,092	97,481,092	32,528,586.93	86,785,497.31	89.0%	10,695,594.69
023605200100	HOTEL AND TOURISM BOARD	10,338,164	10,338,164	2,486,985.54	9,644,702.59	93.3%	693,461.41
02380000000	MINISTRY OF BUDGET AND PLANNING	64,779,163	12,478,816	-	-	0.0%	12,478,816

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
023800200100	STATE BUREAU OF STATISTICS	64,779,163	12,478,816	-	-	0.0%	12,478,816
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568	16,280,568	-	-	0.0%	16,280,568
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568	16,280,568	-	-	0.0%	16,280,568
025200000000	MINISTRY OF WATER RESOURCES	1,864,695,642	2,039,695,642	185,875,419.73	350,077,771.95	17.2%	1,689,617,870.05
025200100100	MINISTRY OF WATER RESOURCES	1,707,583,317	1,882,583,317	167,541,042.93	274,147,921.04	14.6%	1,608,435,395.96
025210200100	KOGI STATE WATER BOARD	153,017,003	153,017,003	18,334,376.80	75,929,850.92	49.6%	77,087,152.09
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	4,095,322	4,095,322	-	-	0.0%	4,095,322
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,200,206,223	1,194,198,347	139,609,302.96	384,474,840.29	32.2%	809,723,506.71
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,085,937,766	1,041,967,766	94,779,985.69	263,843,073.09	25.3%	778,124,692.91
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	-	20,922,124	11,256,174.16	11,256,174.16	53.8%	9,665,949.84

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	114,268,457	131,308,457	33,573,143.11	109,375,593.04	83.3%	21,932,863.96
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	1,089,318,658	4,369,318,658	3,756,143,519.83	3,829,316,500.79	87.6%	540,002,157.21
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	1,089,318,658	4,369,318,658	3,756,143,519.83	3,829,316,500.79	87.6%	540,002,157.21
030000000000	LAW & JUSTICE SECTOR	5,878,408,513	5,389,676,430	902,515,633.76	3,573,137,449.69	66.3%	1,816,538,980.31
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	4,318,239,183	3,818,976,335	562,827,867.44	2,925,502,328.84	76.6%	893,474,006.16
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	218,937,714	238,637,714	34,446,815.52	125,218,316.19	52.5%	113,419,397.81
031805100100	HIGH COURT OF JUSTICE	2,453,901,051	2,218,365,825	380,537,006.60	1,724,783,712.58	77.8%	493,582,112.42
031805200100	CUSTOMARY COURT OF APPEAL	720,500,936	574,212,936	49,159,619.10	521,058,368.44	90.7%	53,154,567.56
031805300100	SHARIA COURT OF APPEAL	924,899,482	787,759,860	98,684,426.22	554,441,931.63	70.4%	233,317,928.37
032600000000	MINISTRY OF JUSTICE	1,560,169,330	1,570,700,095	339,687,766.32	647,635,120.85	41.2%	923,064,974.15
032600100100	MINISTRY OF JUSTICE	1,253,210,119	1,378,210,119	319,658,886.32	626,616,390.85	45.5%	751,593,728.15
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND	306,959,211	192,489,976	20,028,880	21,018,730	10.9%	171,471,246

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	CITIZENS' RIGHTS COMMISSION						
05000000000	SOCIAL SECTOR	55,947,380,257	53,360,145,271	12,914,586,603.14	41,590,815,527.93	77.9%	11,769,329,743.07
05130000000	MINISTRY OF YOUTH & SPORTS	835,160,225	685,160,225	93,923,998.61	184,835,104.44	27.0%	500,325,120.56
051300100100	MINISTRY OF YOUTH & SPORTS	756,883,846	606,883,846	77,858,300.53	117,220,523.58	19.3%	489,663,322.42
051300200100	KOGI STATE SPORTS COUNCIL	78,276,379	78,276,379	16,065,698.08	67,614,580.86	86.4%	10,661,798.14
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	724,648,592	1,213,648,592	602,430,142.71	673,334,383.84	55.5%	540,314,208.16
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	724,648,592	1,213,648,592	602,430,142.71	673,334,383.84	55.5%	540,314,208.16
05170000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	33,088,522,536	26,501,158,536	8,154,853,964.54	21,043,835,944.68	79.4%	5,457,322,591.32
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	7,784,568,517	4,477,048,517	2,763,320,345.22	3,060,394,074.64	68.4%	1,416,654,442.36
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	224,261,768	1,324,261,768	1,047,350,442.26	1,180,692,070.92	89.2%	143,569,697.08
051700800100	KOGI STATE LIBRARY BOARD	20,784,142	20,784,142	2,869,097.97	16,964,770.08	81.6%	3,819,371.92
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	67,399,112	67,399,112	3,771,755.93	16,279,582.32	24.2%	51,119,529.68

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	2,801,992,791	3,521,196,791	935,270,725.66	2,995,411,169.03	85.1%	525,785,621.97
051701900100	COLLEGE OF EDUCATION, ANKPA	2,091,526,461	1,951,978,461	414,070,370.80	1,521,341,213.35	77.9%	430,637,247.65
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	1,510,938,889	945,438,889	240,804,461.92	688,862,751.82	72.9%	256,576,137.18
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	5,607,917,431	5,680,917,431	1,136,529,338.07	4,974,176,013.40	87.6%	706,741,417.60
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	8,083,119,216	3,785,619,216	495,617,394.65	2,248,130,123.58	59.4%	1,537,489,092.42
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,365,580,432	4,366,080,432	1,093,225,829.24	4,288,767,626.81	98.2%	77,312,805.19
051705600100	STATE SCHOLARSHIP BOARD	11,084,580	11,084,580	1,586,145.14	6,666,194.01	60.1%	4,418,385.99
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	519,349,197	349,349,197	20,438,057.70	46,150,354.72	13.2%	303,198,842.28
052100000000	MINISTRY OF HEALTH	16,582,430,507	15,165,149,646	1,679,408,561.42	11,156,657,706.43	73.6%	4,008,491,939.57
052100100100	MINISTRY OF HEALTH	9,355,315,364	8,623,727,364	202,616,547.89	5,905,354,001.45	68.5%	2,718,373,362.55

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	731,070,408	346,723,700	106,215,318.47	138,832,214.50	40.0%	207,891,485.50
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	477,732,092	440,732,092	30,686,465.80	153,886,011.60	34.9%	286,846,080.40
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	910,768,423	488,351,749	88,343,081.03	336,693,836.90	68.9%	151,657,912.10
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,190,749,786	1,298,807,358	283,425,334.42	1,121,046,438.55	86.3%	177,760,919.45
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,156,988,837	3,156,988,837	750,495,783.59	2,909,831,895.93	92.2%	247,156,941.07
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	404,443,636	416,443,636	94,292,583.32	285,522,137.77	68.6%	130,921,498.23
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	355,361,961	393,374,910	123,333,446.90	305,491,169.73	77.7%	87,883,740.27
053500000000	MINISTRY OF ENVIRONMENT	3,587,975,720	6,443,875,720	470,406,436.82	5,678,804,599	88.1%	765,071,121
053500100100	MINISTRY OF ENVIRONMENT	3,202,412,914	6,113,312,914	403,027,684.93	5,415,970,721.92	88.6%	697,342,192.08
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	40,109,478	42,109,478	10,202,871.10	39,579,350.89	94.0%	2,530,127.12

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
053505300100	SANITATION & WASTE MANAGEMENT BOARD	345,453,328	288,453,328	57,175,880.78	223,254,526.20	77.4%	65,198,801.80
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,128,642,677	3,351,152,552	1,913,563,499.03	2,853,347,789.53	85.1%	497,804,762.47
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,128,642,677	3,351,152,552	1,913,563,499.03	2,853,347,789.53	85.1%	497,804,762.47

Table 13: Personnel Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
-	<i>Total Personnel Expenditure</i>	<i>43,521,516,621</i>	<i>50,664,462,438</i>	<i>14,571,376,980.16</i>	<i>47,879,075,900.66</i>	<i>94.5%</i>	<i>2,785,386,537.34</i>
01000000000	ADMINISTRATION SECTOR	15,727,494,831	23,332,839,351	7,772,484,130.38	22,748,113,687.58	97.5%	584,725,663.42
01110000000	GOVERNORS OFFICE	12,361,806,053	18,761,006,053	6,599,290,209.55	18,461,894,277.36	98.4%	299,111,775.64
011100100100	GOVERNMENT HOUSE	1,157,492,039	1,056,192,039	260,647,078.33	1,042,064,218.71	98.7%	14,127,820.29
011100100200	DEPUTY GOVERNORS OFFICE	45,021,732	45,521,732	11,594,739.36	45,231,079.83	99.4%	290,652.17
011100800100	EMERGENCY MANAGEMENT AGENCY	24,310,038	24,310,038	4,532,147.63	17,682,580.25	72.7%	6,627,457.75
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	64,075,489	64,075,489	-	-	0.0%	64,075,489
011103500100	KOGI STATE PENSION COMMISSION	11,070,906,755	17,570,906,755	6,322,516,244.23	17,356,916,398.56	98.8%	213,990,356.44
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,440,677,795	2,951,527,795	818,811,543.79	2,932,561,213.13	99.4%	18,966,581.87
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,390,088,401	2,900,938,401	806,802,216.86	2,885,690,021.15	99.5%	15,248,379.85

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
016103800100	CHRISTIAN PILGRIMS COMMISSION	13,056,839	13,056,839	2,637,983.36	10,230,989.68	78.4%	2,825,849.32
016103700100	KOGI STATE HAJJ COMMISSION	34,532,555	34,532,555	8,624,677.55	33,725,235.17	97.7%	807,319.83
016105500100	STATE SECURITY TRUST FUND	3,000,000	3,000,000	746,666.02	2,914,967.13	97.2%	85,032.87
011200000000	KOGI STATE HOUSE OF ASSEMBLY	833,251,735	534,886,255	96,690,656.66	364,892,540.69	68.2%	169,993,714.31
011200100100	KOGI STATE HOUSE OF ASSEMBLY	704,886,255	534,886,255	96,690,656.66	364,892,540.69	68.2%	169,993,714.31
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	128,365,480	-	-	-	-	-
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	296,899,773	296,899,773	65,850,623.82	262,162,028.47	88.3%	34,737,744.53
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	99,608,525	99,608,525	22,918,428.68	92,340,303.67	92.7%	7,268,221.33
012300300100	KOGI STATE BROADCASTING CORPORATION	134,269,561	134,269,561	30,121,122.36	118,614,328.29	88.3%	15,655,232.71
012301300100	KOGI STATE NEWSPAPER CORPORATION	63,021,687	63,021,687	12,811,072.78	51,207,396.51	81.3%	11,814,290.49
012400000000	KOGI STATE FIRE AGENCY	35,780,581	35,780,581	7,645,084.83	26,687,292.51	74.6%	9,093,288.49
012400200100	KOGI STATE FIRE AGENCY	35,780,581	35,780,581	7,645,084.83	26,687,292.51	74.6%	9,093,288.49

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	544,199,006	482,859,006	116,857,364.88	470,917,697.46	97.5%	11,941,308.54
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	544,199,006	482,859,006	116,857,364.88	470,917,697.46	97.5%	11,941,308.54
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	130,305,284	185,305,284	53,743,739.54	171,958,416.11	92.8%	13,346,867.89
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	80,342,493	110,342,493	32,658,913.02	104,042,630.66	94.3%	6,299,862.34
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	49,962,791	74,962,791	21,084,826.51	67,915,785.45	90.6%	7,047,005.55
014700000000	CIVIL SERVICE COMMISSION	56,103,431	56,103,431	6,503,411.57	30,001,262.04	53.5%	26,102,168.96
014700100100	CIVIL SERVICE COMMISSION	56,103,431	56,103,431	6,503,411.57	30,001,262.04	53.5%	26,102,168.96
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	28,471,173	28,471,173	7,091,495.74	27,038,959.81	95.0%	1,432,213.19
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	28,471,173	28,471,173	7,091,495.74	27,038,959.81	95.0%	1,432,213.19
020000000000	ECONOMIC SECTOR	3,795,637,998	3,741,132,011	1,354,827,230.68	3,150,026,432.25	84.2%	591,105,578.75
021500000000	MINISTRY OF AGRICULTURE	753,450,369	753,450,369	171,214,230.42	678,561,015.94	90.1%	74,889,353.06
021500100100	MINISTRY OF AGRICULTURE	404,356,482	404,356,482	94,262,226.33	370,483,233.82	91.6%	33,873,248.18
021500300100	KOGI AGRICULTURAL	285,783,175	285,783,175	62,525,364.86	251,421,462.16	88.0%	34,361,712.85

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	DEVELOPMENT PROJECT (ADP)						
021500500100	KOGI AGRO-ALLIED COMPANY	50,444,681	50,444,681	11,307,613.38	44,745,914.86	88.7%	5,698,766.14
021500600100	KOGI LAND DEV. BOARD	12,866,031	12,866,031	3,119,025.85	11,910,405.10	92.6%	955,625.90
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,765,617,374	1,731,966,210	893,478,923.76	1,444,893,673.84	83.4%	287,072,536.16
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	113,643,859	113,643,859	26,338,753.84	102,072,556.94	89.8%	11,571,302.06
022000110100	BUDGET AND ECONOMIC PLANNING	-	30,000,000	11,352,000	11,352,000	37.8%	18,648,000
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	457,153,116	393,501,952	137,563,353.87	390,992,983.45	99.4%	2,508,968.55
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,194,820,399	1,194,820,399	718,224,816.05	940,476,133.44	78.7%	254,344,265.56
022200000000	MIN. OF COMMERCE & INDUSTRY	312,319,472	312,319,472	66,682,379.15	159,441,363.25	51.1%	152,878,108.75
022200100100	MIN. OF COMMERCE & INDUSTRY	93,613,472	93,613,472	22,922,023.40	89,777,507.50	95.9%	3,835,964.50
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	217,206,000	217,206,000	43,760,355.75	69,663,855.75	32.1%	147,542,144.25
022205300100	KOGI STATE MARKET	1,500,000	1,500,000	-	-	0.0%	1,500,000

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	DEVELOPMENT BOARD						
022900000000	MINISTRY OF TRANSPORT	54,190,753	54,190,753	12,960,004.43	51,599,672.55	95.2%	2,591,080.45
022900100100	MINISTRY OF TRANSPORT	54,190,753	54,190,753	12,960,004.43	51,599,672.55	95.2%	2,591,080.45
023400000000	MINISTRY OF WORKS AND HOUSING	186,020,997	186,168,997	45,025,945.05	180,002,270.47	96.7%	6,166,726.53
023400100100	MINISTRY OF WORKS AND HOUSING	153,415,995	153,415,995	37,388,235.73	148,347,687.73	96.7%	5,068,307.27
023400300100	ROAD MAINTENANCE AGENCY	32,605,002	32,753,002	7,637,709.32	31,654,582.74	96.6%	1,098,419.26
023600000000	MIN. OF CULTURE & TOURISM	131,315,189	133,315,189	34,354,504.40	127,483,702.23	95.6%	5,831,486.77
023600100100	MIN. OF CULTURE & TOURISM	48,716,845	48,716,845	12,892,031.93	44,646,102.33	91.6%	4,070,742.67
023600300100	COUNCIL FOR ARTS AND CULTURE	72,674,382	74,674,382	18,975,486.93	73,192,897.31	98.0%	1,481,484.69
023605200100	HOTEL AND TOURISM BOARD	9,923,962	9,923,962	2,486,985.54	9,644,702.59	97.2%	279,259.41
023800000000	MINISTRY OF BUDGET AND PLANNING	23,700,347	-	-	-		-
023800200100	STATE BUREAU OF STATISTICS	23,700,347	-	-	-		-
025200000000	MINISTRY OF WATER RESOURCES	146,212,362	146,212,362	30,860,419.73	125,039,771.95	85.5%	21,172,590.05
025200100100	MINISTRY OF WATER RESOURCES	52,375,317	52,375,317	12,541,042.93	49,147,921.04	93.8%	3,227,395.96
025210200100	KOGI STATE WATER BOARD	92,826,723	92,826,723	18,319,376.80	75,891,850.92	81.8%	16,934,872.09

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	1,010,322	1,010,322	-	-	0.0%	1,010,322
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	309,313,823	310,011,347	75,338,305.65	284,919,462.98	91.9%	25,091,884.02
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	214,422,366	214,422,366	54,275,910.75	198,076,098.15	92.4%	16,346,267.85
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	-	697,524	695,974.16	695,974.16	99.8%	1,549.84
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	94,891,457	94,891,457	20,366,420.74	86,147,390.67	90.8%	8,744,066.33
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	113,497,312	113,497,312	24,912,518.09	98,085,499.05	86.4%	15,411,812.95
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	113,497,312	113,497,312	24,912,518.09	98,085,499.05	86.4%	15,411,812.95
030000000000	LAW & JUSTICE SECTOR	2,970,966,614	2,811,997,379	438,766,283.27	2,605,501,361.87	92.7%	206,496,017.13
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	2,438,551,002	2,359,051,002	438,766,283.27	2,303,078,097.34	97.6%	55,972,904.66

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	94,593,719	94,593,719	17,245,118.35	70,603,231.12	74.6%	23,990,487.88
031805100100	HIGH COURT OF JUSTICE	1,610,937,280	1,531,437,280	336,015,626.60	1,526,548,126.58	99.7%	4,889,153.42
031805200100	CUSTOMARY COURT OF APPEAL	324,711,321	324,711,321	13,821,088.10	324,651,322.44	100.0%	59,998.56
031805300100	SHARIA COURT OF APPEAL	408,308,682	408,308,682	71,684,450.22	381,275,417.20	93.4%	27,033,264.80
032600000000	MINISTRY OF JUSTICE	532,415,612	452,946,377	-	302,423,264.53	66.8%	150,523,112.47
032600100100	MINISTRY OF JUSTICE	452,946,377	452,946,377	-	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	-	-	-	-	-
050000000000	SOCIAL SECTOR	21,027,417,178	20,778,493,697	5,005,299,335.83	19,375,434,418.96	93.2%	1,403,059,278.04
051300000000	MINISTRY OF YOUTH & SPORTS	123,581,686	123,581,686	27,525,998.61	111,175,104.44	90.0%	12,406,581.56
051300100100	MINISTRY OF YOUTH & SPORTS	51,518,409	51,518,409	11,460,300.53	46,822,523.58	90.9%	4,695,885.42
051300200100	KOGI STATE SPORTS COUNCIL	72,063,277	72,063,277	16,065,698.08	64,352,580.86	89.3%	7,710,696.14
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	92,934,593	92,934,593	21,313,478.09	86,197,719.22	92.8%	6,736,873.78
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	92,934,593	92,934,593	21,313,478.09	86,197,719.22	92.8%	6,736,873.78
051700000000	MINISTRY OF EDUCATION,	13,341,121,529	14,185,573,529	3,441,019,112.87	13,216,383,998.60	93.2%	969,189,530.40

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	SCIENCE AND TECHNOLOGY						
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	220,587,492	220,587,492	48,032,966.07	191,506,917.78	86.8%	29,080,574.22
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	186,988,480	186,988,480	44,798,040.49	178,139,669.15	95.3%	8,848,810.85
051700800100	KOGI STATE LIBRARY BOARD	19,554,814	19,554,814	2,869,097.97	16,964,770.08	86.8%	2,590,043.92
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	51,139,361	51,139,361	3,771,755.93	16,279,582.32	31.8%	34,859,778.68
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	1,639,463,391	2,649,463,391	727,986,167.77	2,429,520,347.66	91.7%	219,943,043.34
051701900100	COLLEGE OF EDUCATION, ANKPA	1,785,946,792	1,716,398,792	352,199,259.80	1,380,199,926.53	80.4%	336,198,865.47
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	786,738,889	642,738,889	206,764,801.92	619,653,941.82	96.4%	23,084,947.18
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	3,623,617,431	3,703,617,431	894,507,638.72	3,641,843,382.37	98.3%	61,774,048.63
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	583,119,216	651,119,216	76,346,482.14	470,142,778.30	72.2%	180,976,437.70
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND	4,287,021,361	4,287,021,361	1,067,093,779.24	4,232,473,721.81	98.7%	54,547,639.19

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	TEACHING SERVICE COMMISSION						
051705600100	STATE SCHOLARSHIP BOARD	7,717,308	7,717,308	1,586,145.14	6,666,194.01	86.4%	1,051,113.99
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	149,226,994	49,226,994	15,062,977.70	32,992,766.77	67.0%	16,234,227.23
052100000000	MINISTRY OF HEALTH	6,540,200,906	5,418,925,425	1,281,214,183.58	5,042,698,680.72	93.1%	376,226,744.28
052100100100	MINISTRY OF HEALTH	1,171,305,372	388,305,372	84,024,339.89	312,447,465.31	80.5%	75,857,906.69
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	84,346,708	-	-	-	-	-
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	67,464,619	67,464,619	17,995,353.80	66,856,374.05	99.1%	608,244.95
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	754,887,939	354,887,939	80,457,172.19	320,131,666.51	90.2%	34,756,272.49
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	977,019,031	1,077,019,031	261,345,987.42	1,043,642,223.55	96.9%	33,376,807.45
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,095,888,037	3,095,888,037	712,217,870.49	2,868,447,134.23	92.7%	227,440,902.77
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	182,023,636	196,023,636	62,922,173.85	194,307,758.12	99.1%	1,715,877.88

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	207,265,564	239,336,791	62,251,285.94	236,866,058.95	99.0%	2,470,732.05
053500000000	MINISTRY OF ENVIRONMENT	393,245,816	411,145,816	98,752,373.64	385,994,175.86	93.9%	25,151,640.14
053500100100	MINISTRY OF ENVIRONMENT	119,862,914	125,762,914	31,373,621.75	123,160,298.78	97.9%	2,602,615.22
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	38,419,574	40,419,574	10,202,871.10	39,579,350.89	97.9%	840,223.12
053505300100	SANITATION & WASTE MANAGEMENT BOARD	234,963,328	244,963,328	57,175,880.78	223,254,526.20	91.1%	21,708,801.80
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	536,332,648	546,332,648	135,474,189.03	532,984,740.11	97.6%	13,347,907.89
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	536,332,648	546,332,648	135,474,189.03	532,984,740.11	97.6%	13,347,907.89

Table 14: Overhead Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
-	<i>Total Overhead Expenditure</i>	<i>30,624,497,873</i>	<i>32,236,777,835</i>	<i>7,769,947,638.70</i>	<i>24,017,374,904.49</i>	<i>74.5%</i>	<i>8,219,402,930.51</i>
01000000000	ADMINISTRATION SECTOR	20,194,793,097	20,288,756,097	4,749,178,450.86	16,961,393,530.52	83.6%	3,327,362,566.48
01110000000	GOVERNORS OFFICE	16,032,088,308	15,976,588,308	3,936,677,545.68	14,250,068,330.90	89.2%	1,726,519,977.10
011100100100	GOVERNMENT HOUSE	14,559,900,000	14,977,900,000	3,786,373,618.68	13,837,517,611.38	92.4%	1,140,382,388.62
011100100200	DEPUTY GOVERNORS OFFICE	991,750,000	614,750,000	121,920,000	331,530,000	53.9%	283,220,000
011100800100	EMERGENCY MANAGEMENT AGENCY	23,736,990	23,736,990	6,000,000	6,000,000	25.3%	17,736,990
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	122,649,095	126,149,095	4,540,197	23,060,989.52	18.3%	103,088,105.48
011103500100	KOGI STATE PENSION COMMISSION	280,400,000	180,400,000	16,145,000	50,261,000	27.9%	130,139,000
011111100100	KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP AGENCY	53,652,223	53,652,223	1,698,730	1,698,730	3.2%	51,953,493
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,201,224,682	1,232,437,682	117,540,732.34	596,042,551.78	48.4%	636,395,130.22
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	560,167,500	561,267,500	39,889,442.25	103,603,172.69	18.5%	457,664,327.31

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
016103800100	CHRISTIAN PILGRIMS COMMISSION	120,504,563	120,617,563	986,475	71,151,134	59.0%	49,466,429
016103700100	KOGI STATE HAJJ COMMISSION	187,799,350	187,799,350	3,752,161	107,617,115	57.3%	80,182,235
016105500100	STATE SECURITY TRUST FUND	327,933,269	357,933,269	72,912,654.09	313,671,130.09	87.6%	44,262,138.91
016103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	4,820,000	4,820,000	-	-	0.0%	4,820,000
011200000000	KOGI STATE HOUSE OF ASSEMBLY	1,189,441,650	1,223,941,650	249,255,226.70	863,321,454.85	70.5%	360,620,195.15
011200100100	KOGI STATE HOUSE OF ASSEMBLY	929,600,000	975,100,000	244,762,976.40	833,333,975.28	85.5%	141,766,024.72
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	259,841,650	248,841,650	4,492,250.30	29,987,479.57	12.1%	218,854,170.43
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	420,614,986	357,214,986	100,195,039.40	199,288,831.77	55.8%	157,926,154.23
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	292,300,680	262,300,680	95,722,611.03	177,507,871.03	67.7%	84,792,808.97
012300300100	KOGI STATE BROADCASTING CORPORATION	112,528,678	79,128,678	4,472,428.37	21,605,260.74	27.3%	57,523,417.26
012301300100	KOGI STATE NEWSPAPER CORPORATION	15,785,628	15,785,628	-	175,700	1.1%	15,609,928
012400000000	KOGI STATE FIRE AGENCY	1,832,673	1,832,673	89,250	176,925	9.7%	1,655,748
012400200100	KOGI STATE FIRE AGENCY	1,832,673	1,832,673	89,250	176,925	9.7%	1,655,748

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	264,886,539	264,886,539	100,667,322.50	189,150,778.26	71.4%	75,735,760.74
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	264,886,539	264,886,539	100,667,322.50	189,150,778.26	71.4%	75,735,760.74
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	679,346,563	810,496,563	143,137,381	565,524,594.33	69.8%	244,971,968.67
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	284,168,617	294,318,617	24,068,588	140,961,710.33	47.9%	153,356,906.67
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	395,177,946	516,177,946	119,068,793	424,562,884	82.3%	91,615,062
014700000000	CIVIL SERVICE COMMISSION	30,676,586	30,676,586	1,042,370	3,025,950	9.9%	27,650,636
014700100100	CIVIL SERVICE COMMISSION	30,676,586	30,676,586	1,042,370	3,025,950	9.9%	27,650,636
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,293,710	27,293,710	4,918,710	11,918,710	43.7%	15,375,000
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,293,710	27,293,710	4,918,710	11,918,710	43.7%	15,375,000
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	363,387,400	363,387,400	95,654,873.24	282,875,403.63	77.8%	80,511,996.37
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	363,387,400	363,387,400	95,654,873.24	282,875,403.63	77.8%	80,511,996.37
020000000000	ECONOMIC SECTOR	4,022,741,154	4,983,513,697	1,706,792,859.31	3,132,349,663.71	62.9%	1,851,164,033.29

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
021500000000	MINISTRY OF AGRICULTURE	413,432,663	412,471,212	338,246,000	338,246,000	82.0%	74,225,212
021500100100	MINISTRY OF AGRICULTURE	402,638,491	402,638,491	338,246,000	338,246,000	84.0%	64,392,491
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	8,875,000	8,875,000	-	-	0.0%	8,875,000
021500500100	KOGI AGRO-ALLIED COMPANY	1,026,241	626,241	-	-	0.0%	626,241
021500600100	KOGI LAND DEV. BOARD	892,931	331,480	-	-	0.0%	331,480
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	2,736,440,344	3,896,779,738	1,241,435,826.15	2,540,825,400.55	65.2%	1,355,954,337.45
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	889,923,289	688,074,076	154,352,121.77	483,533,410.66	70.3%	204,540,665.34
022000110100	BUDGET AND ECONOMIC PLANNING	-	735,188,607	-	-	0.0%	735,188,607
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,062,374,500	1,735,374,500	975,482,504.56	1,567,447,718	90.3%	167,926,782
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	784,142,555	738,142,555	111,601,199.82	489,844,271.89	66.4%	248,298,283.11
022200000000	MIN. OF COMMERCE & INDUSTRY	324,747,869	176,747,869	30,394,600.85	31,522,700.85	17.8%	145,225,168.15
022200100100	MIN. OF COMMERCE & INDUSTRY	161,328,877	61,328,877	1,793,000	2,921,100	4.8%	58,407,777
022200700100	KOGI STATE ENTERPRISES	153,054,000	105,054,000	28,601,600.85	28,601,600.85	27.2%	76,452,399.15

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	DEVELOPMENT AGENCY						
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	10,364,992	10,364,992	-	-	0.0%	10,364,992
022900000000	MINISTRY OF TRANSPORT	24,200,000	24,200,000	-	-	0.0%	24,200,000
022900100100	MINISTRY OF TRANSPORT	24,200,000	24,200,000	-	-	0.0%	24,200,000
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	88,857,000	88,857,000	-	2,574,650	2.9%	86,282,350
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	52,678,500	52,678,500	-	2,574,650	4.9%	50,103,850
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	36,178,500	36,178,500	-	-	0.0%	36,178,500
023400000000	MINISTRY OF WORKS AND HOUSING	70,376,316	140,076,316	18,452,335	115,010,935	82.1%	25,065,381
023400100100	MINISTRY OF WORKS AND HOUSING	60,820,000	132,920,000	16,701,635	112,616,235	84.7%	20,303,765
023400300100	ROAD MAINTENANCE AGENCY	9,556,316	7,156,316	1,750,700	2,394,700	33.5%	4,761,616
023600000000	MIN. OF CULTURE & TOURISM	170,720,952	55,720,952	13,553,100	14,250,600	25.6%	41,470,352
023600100100	MIN. OF CULTURE & TOURISM	99,500,040	32,500,040	-	658,000	2.0%	31,842,040
023600300100	COUNCIL FOR ARTS AND CULTURE	70,806,710	22,806,710	13,553,100	13,592,600	59.6%	9,214,110
023605200100	HOTEL AND TOURISM BOARD	414,202	414,202	-	-	0.0%	414,202

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
023800000000	MINISTRY OF BUDGET AND PLANNING	41,078,816	12,478,816	-	-	0.0%	12,478,816
023800200100	STATE BUREAU OF STATISTICS	41,078,816	12,478,816	-	-	0.0%	12,478,816
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568	16,280,568	-	-	0.0%	16,280,568
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568	16,280,568	-	-	0.0%	16,280,568
025200000000	MINISTRY OF WATER RESOURCES	17,483,280	17,483,280	15,000	38,000	0.2%	17,445,280
025200100100	MINISTRY OF WATER RESOURCES	5,208,000	5,208,000	-	-	0.0%	5,208,000
025210200100	KOGI STATE WATER BOARD	9,190,280	9,190,280	15,000	38,000	0.4%	9,152,280
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	3,085,000	3,085,000	-	-	0.0%	3,085,000
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	115,302,000	138,596,600	64,270,997.31	89,456,377.31	64.5%	49,140,222.69
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	95,925,000	81,955,000	40,504,074.94	55,667,974.94	67.9%	26,287,025.06
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	-	20,224,600	10,560,200	10,560,200	52.2%	9,664,400
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	19,377,000	36,417,000	13,206,722.37	23,228,202.37	63.8%	13,188,797.63

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
02620000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	3,821,346	3,821,346	425,000	425,000	11.1%	3,396,346
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	3,821,346	3,821,346	425,000	425,000	11.1%	3,396,346
03000000000	LAW & JUSTICE SECTOR	1,521,384,263	1,752,212,113	435,820,350.49	863,389,017.82	49.3%	888,823,095.18
03180000000	KOGI STATE JUDICIAL SERVICE COMMISSION	757,820,521	898,648,371	96,132,584.17	518,177,161.50	57.7%	380,471,209.50
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	45,343,495	81,043,495	17,201,697.17	46,290,085.07	57.1%	34,753,409.93
031805100100	HIGH COURT OF JUSTICE	433,928,545	489,856,395	44,521,380	191,235,586	39.0%	298,620,809
031805200100	CUSTOMARY COURT OF APPEAL	141,798,481	141,798,481	7,409,531	141,667,176	99.9%	131,305
031805300100	SHARIA COURT OF APPEAL	136,750,000	185,950,000	26,999,976	138,984,314.43	74.7%	46,965,685.57
03260000000	MINISTRY OF JUSTICE	763,563,742	853,563,742	339,687,766.32	345,211,856.32	40.4%	508,351,885.68
032600100100	MINISTRY OF JUSTICE	558,263,742	683,263,742	319,658,886.32	324,193,126.32	47.4%	359,070,615.68
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	205,300,000	170,300,000	20,028,880	21,018,730	12.3%	149,281,270
05000000000	SOCIAL SECTOR	4,885,579,359	5,212,295,928	878,155,978.04	3,060,242,692.44	58.7%	2,152,053,235.56
05130000000	MINISTRY OF YOUTH & SPORTS	173,248,539	173,248,539	60,766,000	68,028,000	39.3%	105,220,539

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
051300100100	MINISTRY OF YOUTH & SPORTS	167,035,437	167,035,437	60,766,000	64,766,000	38.8%	102,269,437
051300200100	KOGI STATE SPORTS COUNCIL	6,213,102	6,213,102	-	3,262,000	52.5%	2,951,102
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	151,774,000	151,774,000	77,606,664.62	83,626,664.62	55.1%	68,147,335.38
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	151,774,000	151,774,000	77,606,664.62	83,626,664.62	55.1%	68,147,335.38
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	2,413,544,887	2,803,588,887	513,473,775.58	1,967,739,437.56	70.2%	835,849,449.44
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	301,700,000	289,180,000	34,648,815	188,248,592.71	65.1%	100,931,407.29
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	37,273,288	37,273,288	-	-	0.0%	37,273,288
051700800100	KOGI STATE LIBRARY BOARD	1,229,328	1,229,328	-	-	0.0%	1,229,328
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	16,259,751	16,259,751	-	-	0.0%	16,259,751
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	416,949,400	743,013,400	188,303,715.48	497,710,800.59	67.0%	245,302,599.41
051701900100	COLLEGE OF EDUCATION, ANKPA	108,790,000	98,790,000	18,665,827	54,730,718.82	55.4%	44,059,281.18
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	159,200,000	157,700,000	34,039,660	39,208,810	24.9%	118,491,190

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	709,300,000	702,300,000	80,949,000.35	561,024,531.03	79.9%	141,275,468.97
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	450,000,000	614,500,000	125,359,627.75	557,364,491.46	90.7%	57,135,508.54
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	78,559,071	79,059,071	26,132,050	56,293,905	71.2%	22,765,166
051705600100	STATE SCHOLARSHIP BOARD	3,367,272	3,367,272	-	-	0.0%	3,367,272
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	130,916,777	60,916,777	5,375,080	13,157,587.95	21.6%	47,759,189.05
052100000000	MINISTRY OF HEALTH	1,256,972,000	924,434,694	224,415,607.84	394,907,020.84	42.7%	529,527,673.16
052100100100	MINISTRY OF HEALTH	155,381,192	127,081,192	-	-	0.0%	127,081,192
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	646,723,700	346,723,700	106,215,318.47	138,832,214.50	40.0%	207,891,485.50
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	128,367,712	91,367,712	7,360,612	12,692,192.55	13.9%	78,675,519.45
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	34,651,444	36,314,844	7,885,908.84	16,562,170.39	45.6%	19,752,673.61
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	90,230,755	98,288,327	22,079,347	77,404,215	78.8%	20,884,112

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	61,100,800	61,100,800	38,277,913.10	41,384,761.70	67.7%	19,716,038.30
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	102,420,000	119,520,000	17,975,259.47	75,867,267.92	63.5%	43,652,732.08
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	38,096,397	44,038,119	24,621,248.96	32,164,198.78	73.0%	11,873,920.22
053500000000	MINISTRY OF ENVIRONMENT	297,729,904	140,729,904	1,893,930	3,667,830	2.6%	137,062,074
053500100100	MINISTRY OF ENVIRONMENT	185,550,000	95,550,000	1,893,930	3,667,830	3.8%	91,882,170
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	1,689,904	1,689,904	-	-	0.0%	1,689,904
053505300100	SANITATION & WASTE MANAGEMENT BOARD	110,490,000	43,490,000	-	-	0.0%	43,490,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	592,310,029	1,018,519,904	-	542,273,739.42	53.2%	476,246,164.58
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	592,310,029	1,018,519,904	-	542,273,739.42	53.2%	476,246,164.58

Table 15: Capital Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
-	<i>Total Capital Expenditure</i>	<i>63,574,736,824</i>	<i>57,479,721,927</i>	<i>14,767,663,267.42</i>	<i>34,233,521,303.52</i>	<i>59.6%</i>	<i>23,246,200,623.48</i>
010000000000	ADMINISTRATION SECTOR	7,555,033,678	2,457,889,609	580,000	534,340,343.19	21.7%	1,923,549,265.81
011100000000	GOVERNORS OFFICE	1,231,525,160	314,525,160	-	23,055,000	7.3%	291,470,160
011100100100	GOVERNMENT HOUSE	652,000,000	145,000,000	-	23,055,000	15.9%	121,945,000
011100100200	DEPUTY GOVERNORS OFFICE	429,525,160	119,525,160	-	-	0.0%	119,525,160
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	150,000,000	50,000,000	-	-	0.0%	50,000,000
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	862,055,761	185,626,547	210,000	920,500	0.5%	184,706,047
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	170,123,150	70,123,150	210,000	920,500	1.3%	69,202,650
016103800100	CHRISTIAN PILGRIMS COMMISSION	15,503,397	15,503,397	-	-	0.0%	15,503,397
016103700100	KOGI STATE HAJJ COMMISSION	10,000,000	10,000,000	-	-	0.0%	10,000,000
016105500100	STATE SECURITY TRUST FUND	666,429,214	90,000,000	-	-	0.0%	90,000,000
011200000000	KOGI STATE HOUSE OF ASSEMBLY	2,421,494,122	727,779,267	-	-	0.0%	727,779,267

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
011200100100	KOGI STATE HOUSE OF ASSEMBLY	2,228,666,055	704,951,200	-	-	0.0%	704,951,200
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	192,828,067	22,828,067	-	-	0.0%	22,828,067
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	309,737,000	239,737,000	370,000	50,398,913.35	21.0%	189,338,086.65
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	309,737,000	239,737,000	370,000	50,398,913.35	21.0%	189,338,086.65
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	2,342,000,000	832,000,000	-	459,965,929.84	55.3%	372,034,070.16
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,342,000,000	832,000,000	-	459,965,929.84	55.3%	372,034,070.16
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	202,100,000	12,100,000	-	-	0.0%	12,100,000
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	200,000,000	10,000,000	-	-	0.0%	10,000,000
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	2,100,000	2,100,000	-	-	0.0%	2,100,000
014700000000	CIVIL SERVICE COMMISSION	31,006,400	31,006,400	-	-	0.0%	31,006,400
014700100100	CIVIL SERVICE COMMISSION	31,006,400	31,006,400	-	-	0.0%	31,006,400
014800000000	STATE INDEPENDENT ELECTORAL	81,148,648	101,148,648	-	-	0.0%	101,148,648

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	COMMISSION (SIEC)						
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	81,148,648	101,148,648	-	-	0.0%	101,148,648
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	73,966,587	13,966,587	-	-	0.0%	13,966,587
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	73,966,587	13,966,587	-	-	0.0%	13,966,587
020000000000	ECONOMIC SECTOR	24,599,261,790	26,827,009,734	7,708,022,978.15	14,439,795,473.80	53.8%	12,387,214,260.20
021500000000	MINISTRY OF AGRICULTURE	5,986,200,000	2,786,200,000	553,258,476.23	580,358,476.23	20.8%	2,205,841,523.77
021500100100	MINISTRY OF AGRICULTURE	5,986,200,000	2,786,200,000	553,258,476.23	580,358,476.23	20.8%	2,205,841,523.77
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,852,150,122	1,777,411,112	687,380,740.32	747,683,124.11	42.1%	1,029,727,987.89
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,210,150,122	1,235,411,112	636,046,365.32	648,046,365.32	52.5%	587,364,746.68
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	500,000,000	400,000,000	3,950,000	17,405,000	4.4%	382,595,000
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	142,000,000	142,000,000	47,384,375	82,231,758.79	57.9%	59,768,241.21

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
022200000000	MIN. OF COMMERCE & INDUSTRY	1,042,300,000	742,300,000	165,412,510	240,436,010	32.4%	501,863,990
022200100100	MIN. OF COMMERCE & INDUSTRY	1,042,300,000	742,300,000	165,412,510	240,436,010	32.4%	501,863,990
022900000000	MINISTRY OF TRANSPORT	274,738,993	134,738,993	-	-	0.0%	134,738,993
022900100100	MINISTRY OF TRANSPORT	274,738,993	134,738,993	-	-	0.0%	134,738,993
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	320,000,000	1,030,000,000	-	581,172,000	56.4%	448,828,000
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	320,000,000	1,030,000,000	-	581,172,000	56.4%	448,828,000
023400000000	MINISTRY OF WORKS AND HOUSING	11,553,722,275	13,361,209,229	2,416,165,249.86	8,323,098,861.72	62.3%	5,038,110,367.28
023400100100	MINISTRY OF WORKS AND HOUSING	11,108,722,275	11,681,458,217	1,492,395,205.53	7,070,492,624.72	60.5%	4,610,965,592.28
023400300100	ROAD MAINTENANCE AGENCY	445,000,000	1,679,751,012	923,770,044.33	1,252,606,237	74.6%	427,144,775
023600000000	MIN. OF CULTURE & TOURISM	121,560,000	121,560,000	-	1,142,000	0.9%	120,418,000
023600100100	MIN. OF CULTURE & TOURISM	121,560,000	121,560,000	-	1,142,000	0.9%	120,418,000
025200000000	MINISTRY OF WATER RESOURCES	1,701,000,000	1,876,000,000	155,000,000	225,000,000	12.0%	1,651,000,000
025200100100	MINISTRY OF WATER RESOURCES	1,650,000,000	1,825,000,000	155,000,000	225,000,000	12.3%	1,600,000,000

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
025210200100	KOGI STATE WATER BOARD	51,000,000	51,000,000	-	-	0.0%	51,000,000
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	775,590,400	745,590,400	-	10,099,000	1.4%	735,491,400
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	775,590,400	745,590,400	-	10,099,000	1.4%	735,491,400
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	972,000,000	4,252,000,000	3,730,806,001.74	3,730,806,001.74	87.7%	521,193,998.26
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	972,000,000	4,252,000,000	3,730,806,001.74	3,730,806,001.74	87.7%	521,193,998.26
030000000000	LAW & JUSTICE SECTOR	1,386,057,636	825,466,938	27,929,000	104,247,070	12.6%	721,219,868
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	1,121,867,660	561,276,962	27,929,000	104,247,070	18.6%	457,029,892
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	79,000,500	63,000,500	-	8,325,000	13.2%	54,675,500
031805100100	HIGH COURT OF JUSTICE	409,035,226	197,072,150	-	7,000,000	3.6%	190,072,150
031805200100	CUSTOMARY COURT OF APPEAL	253,991,134	107,703,134	27,929,000	54,739,870	50.8%	52,963,264
031805300100	SHARIA COURT OF APPEAL	379,840,800	193,501,178	-	34,182,200	17.7%	159,318,978
032600000000	MINISTRY OF JUSTICE	264,189,976	264,189,976	-	-	0.0%	264,189,976
032600100100	MINISTRY OF JUSTICE	242,000,000	242,000,000	-	-	0.0%	242,000,000

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	22,189,976	22,189,976	-	-	0.0%	22,189,976
050000000000	SOCIAL SECTOR	30,034,383,720	27,369,355,646	7,031,131,289.27	19,155,138,416.53	70.0%	8,214,217,229.47
051300000000	MINISTRY OF YOUTH & SPORTS	538,330,000	388,330,000	5,632,000	5,632,000	1.5%	382,698,000
051300100100	MINISTRY OF YOUTH & SPORTS	538,330,000	388,330,000	5,632,000	5,632,000	1.5%	382,698,000
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	479,939,999	968,939,999	503,510,000	503,510,000	52.0%	465,429,999
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	479,939,999	968,939,999	503,510,000	503,510,000	52.0%	465,429,999
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	17,333,856,120	9,511,996,120	4,200,361,076.09	5,859,712,508.52	61.6%	3,652,283,611.48
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	7,262,281,025	3,967,281,025	2,680,638,564.15	2,680,638,564.15	67.6%	1,286,642,460.85
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	-	1,100,000,000	1,002,552,401.77	1,002,552,401.77	91.1%	97,447,598.23
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	745,580,000	128,720,000	18,980,842.41	68,180,020.78	53.0%	60,539,979.22
051701900100	COLLEGE OF EDUCATION, ANKPA	196,789,669	136,789,669	43,205,284	86,410,568	63.2%	50,379,101

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	565,000,000	145,000,000	-	30,000,000	20.7%	115,000,000
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	1,275,000,000	1,275,000,000	161,072,699	771,308,100	60.5%	503,691,900
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	7,050,000,000	2,520,000,000	293,911,284.76	1,220,622,853.82	48.4%	1,299,377,146.18
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	239,205,426	239,205,426	-	-	0.0%	239,205,426
052100000000	MINISTRY OF HEALTH	8,785,257,601	8,821,789,527	173,778,770	5,719,052,004.87	64.8%	3,102,737,522.13
052100100100	MINISTRY OF HEALTH	8,028,628,800	8,108,340,800	118,592,208	5,592,906,536.14	69.0%	2,515,434,263.86
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	281,899,761	281,899,761	5,330,500	74,337,445	26.4%	207,562,316
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	121,229,040	97,148,966	-	-	0.0%	97,148,966
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	123,500,000	123,500,000	-	-	0.0%	123,500,000
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	120,000,000	100,900,000	13,395,150	15,347,111.73	15.2%	85,552,888.27

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	110,000,000	110,000,000	36,460,912	36,460,912	33.1%	73,539,088
053500000000	MINISTRY OF ENVIRONMENT	2,897,000,000	5,892,000,000	369,760,133.18	5,289,142,593.14	89.8%	602,857,406.86
053500100100	MINISTRY OF ENVIRONMENT	2,897,000,000	5,892,000,000	369,760,133.18	5,289,142,593.14	89.8%	602,857,406.86
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	1,786,300,000	1,778,089,310	1,778,089,310	99.5%	8,210,690
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	-	1,786,300,000	1,778,089,310	1,778,089,310	99.5%	8,210,690

Table 16: Other Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2022 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
-	<i>Total Other Expenditure</i>	<i>8,175,321,595</i>	<i>26,920,999,997</i>	<i>11,528,019,367.49</i>	<i>26,210,359,524.98</i>	<i>97.4%</i>	<i>710,640,472.02</i>
020000000000	ECONOMIC SECTOR	8,175,321,595	26,920,999,997	11,528,019,367.49	26,210,359,524.98	97.4%	710,640,472.02
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	8,175,321,595	26,920,999,997	11,528,019,367.49	26,210,359,524.98	97.4%	710,640,472.02
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	5,509,321,595	25,474,999,997	10,882,212,599.64	25,203,297,200.48	98.9%	271,702,796.52
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	420,000,000	200,000,000	-	-	0.0%	200,000,000
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	2,246,000,000	1,246,000,000	645,806,767.85	1,007,062,324.50	80.8%	238,937,675.50

2.E Expenditure by Economic Classification

Table 17: Total Expenditure by Economic Classification

Kogi State Government Budget Performance Report 2022 Q4 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
2	EXPENDITURES	<u>145,896,072,913</u>	<u>167,301,962,197</u>	<u>48,637,007,253.77</u>	<u>132,340,331,633.65</u>	<u>79.1%</u>	<u>34,961,630,563.35</u>
21	PERSONNEL COST	<u>43,521,516,621</u>	<u>50,664,462,438</u>	<u>14,571,376,980.16</u>	<u>47,879,075,900.66</u>	<u>94.5%</u>	<u>2,785,386,537.34</u>
2101	SALARY	<u>30,349,708,506</u>	<u>32,014,244,323</u>	<u>8,052,734,188.96</u>	<u>29,699,562,170.93</u>	<u>92.8%</u>	<u>2,314,682,152.07</u>
210101	SALARIES AND WAGES	<u>30,349,708,506</u>	<u>32,014,244,323</u>	<u>8,052,734,188.96</u>	<u>29,699,562,170.93</u>	<u>92.8%</u>	<u>2,314,682,152.07</u>
21010101	SALARY	26,997,466,658	27,160,656,115	6,810,411,178.10	25,074,598,030.90	92.3%	2,086,058,084.10
21010102	OVERTIME PAYMENT	200,000	200,000	-	-	0.0%	200,000
21010104	AUXILLARY STAFF	316,776,935	495,474,459	74,359,454.87	307,149,859.39	62.0%	188,324,599.61
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	1,495,780,300	3,005,780,300	832,395,546.99	2,981,193,444.64	99.2%	24,586,855.36
21010106	SALARY ARREARS	108,051,164	-	-	-	-	-
21010108	SALARIES - KOGI UNITED AND KOGI QUEENS	63,821,875	64,821,875	19,700,000	64,025,000	98.8%	796,875
21010109	SALARIES - VIGILANTE GROUP	910,939,190	810,639,190	195,768,009	799,170,836	98.6%	11,468,354
21010110	SALARIES - TRADITIONAL RULERS	456,672,384	476,672,384	120,100,000	473,425,000	99.3%	3,247,384
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>2,092,128,792</u>	<u>1,125,538,792</u>	<u>207,044,190.43</u>	<u>865,806,882.26</u>	<u>76.9%</u>	<u>259,731,909.74</u>
210201	ALLOWANCES	<u>2,092,128,792</u>	<u>1,125,538,792</u>	<u>207,044,190.43</u>	<u>865,806,882.26</u>	<u>76.9%</u>	<u>259,731,909.74</u>
21020101	CALL DUTY ALLOWANCE	4,817,000	1,817,000	-	-	0.0%	1,817,000
21020102	SHIFT ALLOWANCES	4,817,000	1,817,000	-	-	0.0%	1,817,000
21020103	HAZARD ALLOWANCE	4,817,000	1,817,000	-	-	0.0%	1,817,000
21020104	MAGISTRATE DRESSING ALLOWANCE	1,000,000	1,000,000	-	-	0.0%	1,000,000
21020105	FURNITURE ALLOWANCE	115,640,000	29,300,000	9,200,000	21,338,000	72.8%	7,962,000

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	48,310,940	48,310,940	9,042,900	35,114,600	72.7%	13,196,340
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	25,800,000	25,800,000	-	952,812.68	3.7%	24,847,187.32
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	7,839,410	8,239,410	4,846,052.39	5,921,052.39	71.9%	2,318,357.61
21020114	BOARD MEMBERS/EARNED ALLOWANCES	506,340,000	656,340,000	150,000,000	603,806,100	92.0%	52,533,900
21020115	STAFF WELFARE	21,000,000	1,000,000	890,650	929,650	93.0%	70,350
21020117	STATE WITNESS CLAIM	1,000,000	1,000,000	-	-	0.0%	1,000,000
21020118	COUNSEL ASSIGNED TO COURT	1,000,000	1,000,000	-	-	0.0%	1,000,000
21020119	CORONERS INQUEST	500,000	500,000	-	-	0.0%	500,000
21020120	OVERSEAS DUTY ALLOWANCES	1,000,000	1,000,000	-	-	0.0%	1,000,000
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	102,397,106	26,397,106	1,560,500	26,384,000	100.0%	13,106
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	60,000,000	10,000,000	-	2,274,029.35	22.7%	7,725,970.65
21020124	MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE	38,536,000	38,536,000	-	-	0.0%	38,536,000
21020125	UNIFORM ALLOWANCES	4,817,000	1,817,000	-	-	0.0%	1,817,000
21020126	LEGISLATIVE DUTY ALLOWANCE	45,101,994	45,101,994	6,822,088.04	25,014,322.84	55.5%	20,087,671.16
21020127	OUTFIT ALLOWANCE	40,438,442	40,438,442	5,500,000	9,500,000	23.5%	30,938,442
21020128	HOUSING ALLOWANCE FOR JUDGES	19,000,000	19,000,000	7,800,000	19,000,000	100.0%	-
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE	24,085,000	24,085,000	-	-	0.0%	24,085,000

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	13,871,900	10,371,900	30,000	7,371,200	71.1%	3,000,700
21020131	COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	800,000,000	-	-	-		-
21020132	SABATICAL /VISITING LECTURER ALLOWANCE	200,000,000	100,000,000	-	96,049,115	96.0%	3,950,885
21020133	VEHICLE MONITIZATION ALLOWANCE	-	850,000	-	800,000	94.1%	50,000
21020134	PRODUCTIVITY ALLOWANCE (NG-CARES)	-	30,000,000	11,352,000	11,352,000	37.8%	18,648,000
2103	SOCIAL BENEFITS	11,079,679,323	17,524,679,323	6,311,598,600.77	17,313,706,847.47	98.8%	210,972,475.53
210301	SOCIAL BENEFITS	11,079,679,323	17,524,679,323	6,311,598,600.77	17,313,706,847.47	98.8%	210,972,475.53
21030101	GRATUITY (STATE)	1,100,000,000	900,000,000	300,000,000	900,000,000	100.0%	-
21030102	PENSION (STATE)	7,466,931,188	11,621,931,188	4,072,673,779.27	11,460,684,147.31	98.6%	161,247,040.69
21030103	DEATH BENEFITS	12,000,000	2,000,000	97,000	97,000	4.9%	1,903,000
21030106	PENSION (LG)	2,500,748,135	5,000,748,135	1,938,827,821.50	4,952,925,700.16	99.0%	47,822,434.84
22	OTHER RECURRENT COSTS	38,799,819,468	59,157,777,832	19,297,967,006.19	50,227,734,429.47	84.9%	8,930,043,402.53
2202	OVERHEAD COST	30,624,497,873	32,236,777,835	7,769,947,638.70	24,017,374,904.49	74.5%	8,219,402,930.51
220201	TRAVEL & TRANSPORT - GENERAL	2,262,847,625	1,872,555,485	655,772,592.40	1,252,539,456.31	66.9%	620,016,028.69
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	92,945,969	91,080,069	9,096,265	41,775,144	45.9%	49,304,925
22020102	TRAVEL AND TRANSPORT - OTHERS	704,670,344	528,794,104	101,318,559.40	317,234,275.61	60.0%	211,559,828.39
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	131,902,537	89,452,537	-	2,818,780	3.2%	86,633,757
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	563,286,760	846,286,760	472,329,322	659,365,753.02	77.9%	186,921,006.98

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22020106	TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	3,520,000	3,520,000	1,100,000	2,232,000	63.4%	1,288,000
22020108	EVACUATION OF PILGRIMS OFFICIAL LUGGAGE FROM AIRPORT TO LOKOJA	2,500,000	2,500,000	-	600,000	24.0%	1,900,000
22020110	TRAVELLING ALLOWANCES	157,522,015	74,422,015	15,248,146	38,109,978.68	51.2%	36,312,036.32
22020111	VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT	6,500,000	6,500,000	1,800,000	1,800,000	27.7%	4,700,000
22020112	EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	540,000,000	170,000,000	38,360,000	136,520,000	80.3%	33,480,000
22020114	OPERATION AND LOGISTICS	50,000,000	50,000,000	13,520,300	49,083,525	98.2%	916,475
22020115	DISASTER MANAGEMENT EXPENSES INCLUDING ALLOWANCES	10,000,000	10,000,000	3,000,000	3,000,000	30.0%	7,000,000
220202	UTILITIES - GENERAL	971,132,023	765,046,621	159,628,713.71	452,864,753.03	59.2%	312,181,867.97
22020201	INTERNET ACCESS CHARGES	84,477,212	85,688,710	24,433,087.90	52,564,222.15	61.3%	33,124,487.85
22020202	SOFTWARE CHARGES /LICENSE RENEWAL	104,938,000	26,538,000	1,038,000	17,255,661.25	65.0%	9,282,338.75
22020203	WATER RATE	24,642,642	22,364,342	1,942,500	3,447,050	15.4%	18,917,292
22020204	ELECTRICITY BILL/ CHARGES	359,263,896	313,063,896	92,627,418.38	235,201,073.39	75.1%	77,862,822.61
22020205	TELEPHONE CHARGES	48,768,673	55,568,673	6,635,787.49	28,365,938.74	51.0%	27,202,734.26
22020206	SATELLITE BROADCASTING ACCESS CHARGES	19,841,600	10,415,000	741,250	921,250	8.8%	9,493,750
22020207	HIRE OF PRIVATE HOUSES	21,100,000	71,100,000	-	53,620,000	75.4%	17,480,000
22020208	AERIAL FIELD MAINTENANCE	600,000	600,000	-	-	0.0%	600,000
22020209	INFORMATION TECHNOLOGY CONSULTING	2,000,000	2,000,000	-	-	0.0%	2,000,000
22020210	RECORDING MATERIALS/CDS	1,500,000	1,500,000	-	-	0.0%	1,500,000
22020211	EXPENSES ON FELELE HOUSING ESTATE PROJECT	1,000,000	1,000,000	-	-	0.0%	1,000,000

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22020212	WORLD ENVIRONMENTAL DAY (HABITAT DAY, CLIMATE CHANGE DAY) SENSITIZATION CAMPAIGNS FOR GLOBALIZATION	20,000,000	5,000,000	-	280,000	5.6%	4,720,000
22020213	FORESTRY TASKFORCE (ENFORCEMENT)	10,000,000	5,000,000	-	-	0.0%	5,000,000
22020214	COMMUNICATION AND ENLIGHTMENT	10,000,000	5,000,000	-	-	0.0%	5,000,000
22020215	FORESTRY MANAGEMENT EXPENSES	45,000,000	15,000,000	-	-	0.0%	15,000,000
22020216	DEVELOPMENT AND REVIEW OF ENVIRONMENTAL LAWS	5,000,000	5,000,000	-	-	0.0%	5,000,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	16,000,000	9,920,000	340,800	1,283,818.50	12.9%	8,636,181.50
22020219	PROVISION/MAINTENANCE OF SOLAR LIGHT	2,000,000	2,000,000	-	500,000	25.0%	1,500,000
22020220	PROVISION OF UNIFORMS AND ACCRUEMENTS FOR KOGI STATE VIGILANTE SERVICES	20,000,000	10,000,000	-	7,193,000	71.9%	2,807,000
22020221	STATE EMERGENCY MANAGEMENT AGENCY (PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING)	70,000,000	10,000,000	-	-	0.0%	10,000,000
22020222	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	50,000,000	50,000,000	8,709,000	9,890,000	19.8%	40,110,000
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	21,000,000	10,788,000	-	-	0.0%	10,788,000

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22020224	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/ VEHICLES	10,000,000	17,500,000	-	14,181,869.06	81.0%	3,318,130.94
22020225	CLIMATE CHANGE	1,000,000	1,000,000	-	-	0.0%	1,000,000
22020226	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESSMENT/RIGHT OF WAYS	23,000,000	29,000,000	23,160,869.94	28,160,869.94	97.1%	839,130.06
220203	MATERIALS & SUPPLIES - GENERAL	957,583,119	1,016,438,824	146,889,550.07	498,988,340	49.1%	517,450,484
22020301	OFFICE STATIONERY /COMPUTER CONSUMABLE	502,761,880	550,751,935	74,418,522.17	295,417,448.71	53.6%	255,334,486.29
22020302	PLANNING & STATISTIC BOOKS	13,249,636	13,249,636	3,439,000	7,785,248	58.8%	5,464,388
22020303	NEWSPAPERS/ SUBSCRIPTIONS	35,706,267	43,063,267	5,463,930	15,574,703.04	36.2%	27,488,563.96
22020304	MAGAZINES, JOURNALS AND PERIODICALS	39,933,526	30,733,526	5,218,540.90	9,537,512.76	31.0%	21,196,013.24
22020305	PRINTING OF NON SECURITY DOCUMENT	52,483,580	60,783,580	18,957,400	38,645,743.25	63.6%	22,137,836.75
22020306	PRINTING OF SECURITY DOCUMENT	1,119,000	1,119,000	451,000	519,000	46.4%	600,000
22020307	DRUGS AND MEDICAL SUPPLIES	62,456,350	58,424,000	2,966,925	44,354,857.24	75.9%	14,069,142.76
22020308	UNIFORMS AND OTHER CLOTHINGS	14,733,216	12,233,216	-	293,400	2.4%	11,939,816
22020309	FOOD STUFF/ CATERING MATERIALS SUPPLIES	2,600,000	2,600,000	-	152,800	5.9%	2,447,200
22020310	DRAWING OFFICE AND SURVEY MATERIALS	3,400,000	2,550,000	283,990	532,390	20.9%	2,017,610
22020311	PURCHASE OF LAW BOOKS	27,595,000	27,595,000	195,000	5,444,700	19.7%	22,150,300
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	761,400	761,400	200,000	250,500	32.9%	510,900
22020314	CALENDER AND DIARIES	20,395,000	20,395,000	5,245,000	7,595,000	37.2%	12,800,000

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22020315	PHOTOGRAPHIC MATERIALS	250,000	250,000	-	-	0.0%	250,000
22020316	GRAPHIC ARTS AND DESIGN	70,000	70,000	-	-	0.0%	70,000
22020317	PROCUREMENT DEPARTMENT EXPENSIS	1,000,000	1,000,000	230,000	270,000	27.0%	730,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT /MATERIALS FOR SCHOOLS	4,400,000	4,400,000	750,000	1,883,490	42.8%	2,516,510
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	3,631,400	3,631,400	473,400	622,400	17.1%	3,009,000
22020320	PRINTING OF JUDICIAL FORMS	1,550,000	1,550,000	-	101,000	6.5%	1,449,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	2,884,508	2,884,508	-	343,500	11.9%	2,541,008
22020323	WATER SUPPLY CHEMICALS	1,000,000	1,000,000	-	-	0.0%	1,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	12,900,000	15,500,000	1,426,672	8,894,382	57.4%	6,605,618
22020325	LIBRARY EXPENSES	7,151,076	7,151,076	205,000	824,000	11.5%	6,327,076
22020327	SKILL ACQUISITION & LEARNING MATERIALS	1,400,000	1,400,000	74,500	74,500	5.3%	1,325,500
22020328	SPORTS EQUIPMENT	6,026,414	6,326,414	60,600	1,505,600	23.8%	4,820,814
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	4,388,200	4,388,200	156,800	1,126,800	25.7%	3,261,400
22020330	FACILITY EQUIPMENT	2,009,600	7,009,600	350,000	5,047,720	72.0%	1,961,880
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	3,251,420	3,251,420	-	-	0.0%	3,251,420
22020333	PRINTING OF FILES JACKETS	33,243,600	34,943,600	4,421,000	12,940,400	37.0%	22,003,200
22020334	PRINTING OF RECEIPTS	5,245,050	3,525,050	1,598,500	2,119,200	60.1%	1,405,850
22020336	PURCHASE OF RAIN BOOT	210,700	210,700	-	-	0.0%	210,700
22020337	MOTOR VEHICLE/ BICYCLE ADVANCE	677,850	677,850	22,000	22,000	3.2%	655,850
22020338	HEALTH CENTRE CONSUMABLE	300,000	300,000	-	-	0.0%	300,000

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22020339	MUSEUM RESEARCH PUBLICATION	40,000	40,000	-	-	0.0%	40,000
22020340	TOOLS AND EQUIPMENT	3,909,000	3,909,000	485,900	641,650	16.4%	3,267,350
22020341	PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE /AUXILLARY	800,000	800,000	-	-	0.0%	800,000
22020342	COMPUTER UPS	9,212,161	11,362,161	3,343,100	4,053,600	35.7%	7,308,561
22020343	COMPUTER MOUSE	50,000	50,000	-	-	0.0%	50,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	10,347,814	13,347,814	3,785,350	6,102,350	45.7%	7,245,464
22020345	REPORTERS CASSETTES RECORDERS	2,000,000	2,000,000	-	-	0.0%	2,000,000
22020349	NOMINAL ROLL	1,574,300	1,574,300	601,900	601,900	38.2%	972,400
22020350	PRINTING OF FORMS	29,405,327	28,566,327	11,351,550	20,394,575	71.4%	8,171,752
22020351	EXECUTIVE COUNCIL REFRESHMENT	10,000,000	2,000,000	-	-	0.0%	2,000,000
22020353	PURCHASE OF OUTFIT FOR NEWLY APPOINTED JUDGES	4,000,000	10,000,000	-	2,500,000	25.0%	7,500,000
22020356	COMPUTER AND COMPUTER ACCESSORIES	5,500,000	7,500,000	550,000	1,633,000	21.8%	5,867,000
22020357	FURNISHING OF STATE BUREAU OF STATISTICS OFFICE	1,000,000	500,000	-	-	0.0%	500,000
22020360	PROVISION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	1,000,000	1,100,000	163,970	1,076,970	97.9%	23,030
22020361	PURCHASE OF MEDICAL EQUIPMENT	4,959,844	4,959,844	-	106,000	2.1%	4,853,844
22020362	NYSC ORIENTATION /DRUGS /MONITORING	500,000	500,000	-	-	0.0%	500,000
22020364	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	4,500,000	4,500,000	-	-	0.0%	4,500,000

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220204	MAINTENANCE SERVICES - GENERAL	2,775,295,100	2,715,341,751	581,465,207.84	2,009,575,390.07	74.0%	705,766,360.93
22020401	MAINTENANCE OF MOTOR VEHICLE /TRANSPORT EQUIPMENT	592,541,554	651,191,136	130,512,393.95	470,692,863.82	72.3%	180,498,272.18
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	302,796,711	367,867,081	75,099,878	208,399,912.81	56.7%	159,467,168.19
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	205,174,440	253,874,440	65,799,921.98	196,625,254.85	77.4%	57,249,185.15
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	595,212,349	619,167,084	144,420,992.40	561,203,957.66	90.6%	57,963,126.34
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	216,756,283	122,182,247	26,033,097.80	60,193,300.63	49.3%	61,988,946.37
22020406	CATTLE DAM MAINTENANCE	3,000,000	3,000,000	-	-	0.0%	3,000,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,400,000	1,400,000	-	150,000	10.7%	1,250,000
22020409	WORKSHOP MAINTENANCE	10,400,000	10,400,000	-	302,600	2.9%	10,097,400
22020414	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	2,000,000	2,000,000	-	-	0.0%	2,000,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	600,000	600,000	-	-	0.0%	600,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	78,845,000	7,895,000	144,000	4,252,500	53.9%	3,642,500
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	150,000	150,000	-	-	0.0%	150,000
22020422	PURCHASE OF DRUGS/ INOCULATION /MAINTENANCE OF MEDICAL TEAM IN MECCA & MEDINA	5,500,000	5,500,000	-	1,790,161	32.5%	3,709,839
22020423	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA	578,500	578,500	-	578,000	99.9%	500

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22020424	MAINTENANCE OF STREET LIGHT	500,000	500,000	-	66,100	13.2%	433,900
22020425	MAINTENANCE OF PILGRIMS AT SCREENING GROUND	619,000	619,000	-	503,300	81.3%	115,700
22020427	MAINTENANCE OF GARAGE	181,928	181,928	-	-	0.0%	181,928
22020428	MAINTENANCE OF HOSTELS	25,217,628	86,580,628	24,926,549.43	72,797,527.90	84.1%	13,783,100.10
22020429	ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE	2,000,000	2,000,000	-	139,800	7.0%	1,860,200
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	7,700,000	7,700,000	-	4,503,500	58.5%	3,196,500
22020432	LANDSCAPING & CHEMICALS	10,617,628	15,617,628	280,000	6,746,200	43.2%	8,871,428
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	8,690,200	10,540,200	681,200	3,632,200	34.5%	6,908,000
22020434	PLANTATION/MILL EXPENSES	400,000	-	-	-	-	-
22020435	MAINTENANCE OF OFFICE PREMISES	194,076,340	199,459,340	37,529,769.28	169,409,170.21	84.9%	30,050,169.79
22020436	MAINTENANCE OF TRACTORS	200,000	200,000	-	-	0.0%	200,000
22020437	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	500,000	-	122,900	24.6%	377,100
22020438	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	60,000	60,000	-	-	0.0%	60,000
22020439	UP-KEEP OF GOVERNMENT HOUSE	100,000,000	-	-	-	-	-
22020440	UP-KEEP OF GOVERNMENT LODGE	50,000,000	30,000,000	3,000,000	21,500,000	71.7%	8,500,000
22020442	UP-KEEP OF DEPUTY GOVERNOR'S OFFICE	200,000,000	200,000,000	60,400,000	166,100,000	83.1%	33,900,000
22020443	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE	26,000,000	-	-	-	-	-
22020444	BOUNDARY COMMITTEE EXPENSES	6,740,000	14,740,000	5,320,000	10,880,000	73.8%	3,860,000

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22020447	REHABILITATION OF SCHOOL BUILDINGS	3,600,000	3,600,000	-	1,120,000	31.1%	2,480,000
22020448	UPKEEP OF PARLIAMENT VILLAGE	13,958,804	15,958,804	3,000,000	14,836,216.69	93.0%	1,122,587.31
22020449	PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	508,250	508,250	-	-	0.0%	508,250
22020451	MAINTENANCE OF BROADCASTING EQUIPMENT	5,000,000	5,000,000	-	-	0.0%	5,000,000
22020452	MAINTENANCE OF ICT EQUIPMENT	32,760,485	32,760,485	3,797,405	16,751,027.50	51.1%	16,009,457.50
22020453	FUNDING FOR STATE MONTHLY SANITATION EXERCISE	15,000,000	5,000,000	-	-	0.0%	5,000,000
22020454	CONTENT MANAGEMENT AND SITE MAINTENANCE	15,000,000	15,000,000	-	13,205,022	88.0%	1,794,978
22020455	CIVIL SERVICE CLINIC EXPENSES	1,000,000	1,000,000	228,000	456,000	45.6%	544,000
22020456	VC'S LODGE EXPENSES	5,000,000	4,000,000	172,000	2,497,875	62.4%	1,502,125
22020457	MAINTENANCE OF DUMPSITE	12,000,000	5,000,000	-	-	0.0%	5,000,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	5,010,000	5,010,000	120,000	120,000	2.4%	4,890,000
22020459	ENVIRONMENTAL SANITATION GENERAL	18,000,000	8,000,000	-	-	0.0%	8,000,000
220205	TRAINING - GENERAL	1,453,026,502	1,319,941,641	537,987,986.14	890,622,177.96	67.5%	429,319,463.04
22020501	LOCAL TRAINING	313,110,587	262,319,526	28,414,488.48	120,095,203.34	45.8%	142,224,322.66
22020502	INTERNATIONAL TRAINING	200,059,864	160,766,064	17,000,725.42	71,675,408.99	44.6%	89,090,655.01
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000	40,000	-	-	0.0%	40,000
22020504	FESTIVAL PARTICIPATION WORKSHOP	18,650,300	15,650,300	13,553,100	13,553,100	86.6%	2,097,200

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22020506	KOGI STATE GRASSROOTS SENSITISATION	40,000,000	10,000,000	43,500	1,196,500	12.0%	8,803,500
22020507	TRAINING /EMPOWERMENT OF STUDENTS IN FARM CRAFT CENTRE FOR THE BLIND LAGOS	2,000,000	2,000,000	-	-	0.0%	2,000,000
22020508	WOMEN/ PWD ENTREPRENUER AND WOMEN IN AGRICULTURE	5,000,000	5,000,000	-	-	0.0%	5,000,000
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	2,690,000	2,690,000	-	-	0.0%	2,690,000
22020510	TASKFORCE ON POWER EXPENSES	15,000,000	5,000,000	-	-	0.0%	5,000,000
22020512	1% LOCAL GOVERNMENT TRAINNING FUND	360,000,000	360,000,000	95,653,172.24	282,858,965.63	78.6%	77,141,034.37
22020513	HON. ATTORNEYS GENERAL'S MEETINGS	3,000,000	3,000,000	-	-	0.0%	3,000,000
22020514	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)	1,530,000	1,530,000	-	-	0.0%	1,530,000
22020515	MASS LITERACY PROGRAMME: POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	1,530,000	1,530,000	-	-	0.0%	1,530,000
22020516	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE)	1,530,000	1,530,000	-	-	0.0%	1,530,000
22020517	CONTINUE EDUCATION CLASSES (SSS EQUIVALENT TO WRITE NECO)	1,530,000	1,530,000	-	-	0.0%	1,530,000
22020518	VOCATIONAL SKILLS TRAINNING-PRACTICAL SKILLS FOR COMMUNITES	4,230,751	4,230,751	-	-	0.0%	4,230,751
22020520	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF	50,000,000	50,000,000	3,450,000	21,370,000	42.7%	28,630,000

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	SOCIAL INVESTMENT PROGRAMME						
22020521	NG-CARES OPERATION COSTS (COVID-19)	433,125,000	433,125,000	379,873,000	379,873,000	87.7%	53,252,000
220206	OTHER SERVICES - GENERAL	8,278,516,575	5,719,918,195	1,553,016,442.50	4,258,192,402.55	74.4%	1,461,725,792.45
22020601	SECURITY SERVICES	397,103,885	354,103,885	77,971,465.19	286,697,470.31	81.0%	67,406,414.69
22020602	OFFICE RENT	52,535,950	83,735,950	22,107,026.17	29,496,007.67	35.2%	54,239,942.33
22020603	RESIDENTIAL RENT	3,300,000	26,950,000	630,000	23,463,000	87.1%	3,487,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	4,111,000,000	2,126,000,000	742,584,100	1,965,898,850	92.5%	160,101,150
22020605	CLEANING AND FUMIGATION SERVICES	402,193,933	318,167,933	60,573,485.67	250,782,513.13	78.8%	67,385,419.87
22020610	STUDENT EXCHANGE PROGRAMME	10,000,000	20,000,000	47,000	1,212,000	6.1%	18,788,000
22020611	FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	50,500,000	30,500,000	20,000	566,700	1.9%	29,933,300
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	1,500,000	1,500,000	-	200,000	13.3%	1,300,000
22020613	MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	1,000,000	1,000,000	550,000	650,000	65.0%	350,000
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	5,300,000	5,300,000	-	3,194,200	60.3%	2,105,800
22020615	TOURISM PROMOTION	1,000,000	1,000,000	-	-	0.0%	1,000,000
22020616	PERIODICAL VISIT TO TOURISM ATTRACTIONS	200,000	200,000	-	-	0.0%	200,000
22020617	ANNUAL FESTIVALS ATTENDANCE	45,000,000	20,000,000	-	9,333,835.87	46.7%	10,666,164.13
22020618	CULTURAL SHOWS, ORGANIZATION /ATTENDANCE	5,000,000	5,000,000	-	-	0.0%	5,000,000

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22020619	ART EXHIBITIONS	1,000,000	1,000,000	-	-	0.0%	1,000,000
22020620	PROMOTION OF CULTURAL SHOWS/ KOGI STATE CULTURAL INTERVENTION PROGRAMME (SIP)	50,050,000	10,050,000	-	-	0.0%	10,050,000
22020621	HEALTH EDUCATION SERVICES	1,300,000	1,300,000	-	-	0.0%	1,300,000
22020622	E.P.I. /ORT /LOGISTICS MANAGEMENT COORDINATING UNIT (LMCU)	6,048,000	6,048,000	-	-	0.0%	6,048,000
22020623	STATISTICS (HEALTH)/ HOSPITAL INFORMATION MANAGEMENT	800,000	800,000	-	330,000	41.3%	470,000
22020626	CREDIT FUND AGENCY EXPENSES /KOGI STATE SOCIAL INVESTMENT PROGRAMME	50,000,000	-	-	-	-	-
22020630	EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	74,200,000	74,200,000	95,000	397,400	0.5%	73,802,600
22020631	FEDERAL & STATE SECURITY	25,000,000	25,000,000	13,434,425	23,434,425	93.7%	1,565,575
22020632	EMERGENCY RELIEF (NATIONAL) DISASTER	2,000,000	2,000,000	500,000	500,000	25.0%	1,500,000
22020633	ASSISTANCE TO N.Y.S.C/ FINANCIAL ASSISTANCE TO CSOs/ NGOs/ ASSISTANCE TO STUDENTS' ASSOCIATION	138,373,820	84,453,820	1,470,000	18,379,590	21.8%	66,074,230
22020638	UNDP/NSIS PROGRAMMES /UNDP PROGRAMME MANAGEMENT	200,000	200,000	-	-	0.0%	200,000
22020640	MONITORING AND SUPERVISION OF HEALTH CARE ACTIVITIES	6,040,000	6,040,000	1,985,500	2,451,150	40.6%	3,588,850
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER &	779,380	1,308,760	-	-	0.0%	1,308,760

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	AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS						
22020642	LAW REPORT OF KOGI STATE /LAW REPORTS FOR J.S.C /LAW REPORT OF OTHER STATES/	8,200,000	8,200,000	-	40,000	0.5%	8,160,000
22020643	LAW REFORM COMMISSION	5,000,000	5,000,000	-	-	0.0%	5,000,000
22020644	NUTRITION AND QUALITY CONTROL ACROSS THE STATE	5,000,000	5,000,000	-	-	0.0%	5,000,000
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	41,000,000	41,000,000	-	-	0.0%	41,000,000
22020646	STATE CASES/ JUDGEMENT DEBTS SETTLEMENT/ ASSIZES EXPENSES/ ASSESOR'S FEES	193,200,000	315,200,000	304,133,163.32	304,133,163.32	96.5%	11,066,836.68
22020647	UNICEF PROGRAMME	480,000	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	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	-	-	-	-	-
22020650	MATERIAL TESTING LABORATORY	1,528,500	1,528,500	13,500	778,500	50.9%	750,000
22020651	FREE RURAL MEDICAL OUTREACH COVID-19 RESPONSE/ SOCIETY OF OBSTETRICIANS AND GYNECOLOGIST OF NIGERIA (SOGON) VOLUNTEER	28,024,000	8,024,000	-	-	0.0%	8,024,000

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	OBSTETRICIANS SCHEMES PAN/NISOM						
22020653	MINOR WORK (ALL MINISTRRIES)	6,300,000	6,300,000	-	4,442,000	70.5%	1,858,000
22020655	BLINDNESS PREVENTION PROGRAMME (STATE INTERVENTION) /MATERNAL AND PERINATAL DEATH SURVEILLANCE	6,048,000	6,048,000	-	-	0.0%	6,048,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	193,295,670	194,464,310	25,907,805.52	70,856,724.52	36.4%	123,607,585.48
22020657	LIBRARY AND LAW REPORTING	1,531,763	1,531,763	100,000	1,500,000	97.9%	31,763
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	33,989,393	36,094,393	890,000	7,889,920	21.9%	28,204,473
22020660	NIGERIA NATIONAL VOLUNTEER SERVICES	10,000,000	10,000,000	-	-	0.0%	10,000,000
22020662	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	500,000	500,000	10,000	10,000	2.0%	490,000
22020664	SUPPORT TO UNIFORMED /VOLUNTARY AGENCIES	2,000,000	2,000,000	250,000	1,950,000	97.5%	50,000
22020665	ASSISTANCE TO PAYER PATIENTS / LESS PRIVILEDGED /ORPHANAGE HOMES	16,400,000	8,400,000	5,500,000	5,500,000	65.5%	2,900,000
22020666	ABANDONED BABIES EXPENSES	4,000,000	4,000,000	-	-	0.0%	4,000,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	2,900,000	2,900,000	94,900	1,934,174	66.7%	965,826
22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ ONCHOCERECIASIS AND NEGLECTED TROPICAL DISEASE/ ERADICATION OF POLIO (WHO)	25,144,000	15,144,000	-	-	0.0%	15,144,000

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22020670	CELEBRATION OF THE DAY FOR THE AFRICAN CHILD/ CHILDREN'S PARLIAMENT	2,000,000	2,000,000	-	-	0.0%	2,000,000
22020672	MEASELS SURVEILLANCE AND MNCH	3,024,000	3,024,000	-	-	0.0%	3,024,000
22020673	ROLL BACK MALARIA /MARAIA ERADICATION PROGRAMME	6,048,000	6,048,000	-	-	0.0%	6,048,000
22020674	PRINTING CHARGES TREASURY FORMS PAYROLL VOUCHERS	20,000,000	5,000,000	3,741,375	3,821,375	76.4%	1,178,625
22020675	WOMEN IN HEALTH	3,024,000	3,024,000	-	-	0.0%	3,024,000
22020676	ENV/OCCUPATIONAL HEALTH SERVICES	3,048,192	3,048,192	-	-	0.0%	3,048,192
22020677	SAFE MOTHERHOOD PROG.	6,048,000	6,048,000	-	-	0.0%	6,048,000
22020679	OFFICE AND GENERAL EXPENSES	1,914,976,212	1,567,518,812	273,765,384.63	1,179,243,671.73	75.2%	388,275,140.27
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE /COMPUTER/ SALARY UNIT OVERHEAD EXPENSES	13,669,000	3,669,000	190,000	590,000	16.1%	3,079,000
22020681	PRIAMRY EAR CARE IN KOGI STATE	3,024,000	3,024,000	-	-	0.0%	3,024,000
22020682	SMALL AND MEDIUM SCALE ENTERPRISES /KOPECS/INDUSTRIAL PROMOTION/ VOLUMETRIC MEASURE	1,160,000	1,160,000	-	-	0.0%	1,160,000
22020683	OFFICIAL GIFTS & PROTOCOL	60,600,000	71,100,000	14,820,000	47,832,500	67.3%	23,267,500
22020684	STATE BLOOD TRANSFUSION SERVICES	6,048,000	6,048,000	-	-	0.0%	6,048,000
22020685	HEALTH INVESTMENT PLAN /HEALTH PROMOTION AND EDUCATION	10,048,000	10,048,000	-	-	0.0%	10,048,000

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22020686	REGISTRATION OF BUSINESS MONITORING COMMITTEE /PETROLEUM PRODUCT MONITORING COMMITTEE	1,288,877	1,288,877	330,000	330,000	25.6%	958,877
22020687	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	5,000,000	5,000,000	-	-	0.0%	5,000,000
22020688	STATE AIDS /STI CONTROL PROGRAMME (SASCP)	10,000,000	5,000,000	-	-	0.0%	5,000,000
22020689	FOOD, NUTRITION AND CHILD SURVIVAL	4,000,000	4,000,000	-	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	10,000,000	200,000	1,493,100	14.9%	8,506,900
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ ZONOTIC DISEASES CONTROL/ CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)	18,048,000	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	300,000	105,000	105,000	35.0%	195,000

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22020694	HOSTING OF JOINT TAX BOARD MEETING / UNIQUE TAX PAYER IDENTIFICATION NUMBER	10,000,000	10,000,000	-	6,228,320	62.3%	3,771,680
22020695	NATIONAL DAY CELEBRATION/ STATE CREATION ANNIVERSARY	50,000,000	50,000,000	-	-	0.0%	50,000,000
22020696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	7,100,000	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	10,024,000	159,012	1,188,512	11.9%	8,835,488
22020698	FIRE SERVICES DEPARTMENT GENERAL EXPENSES	800,000	500,000	305,000	305,000	61.0%	195,000
22020699	MEDICAL EXPENSES IN SCHOOLS/ SCHOOL HEALTH /SERVICES /INSPECTORATE SERVICES /INSPECTORATE SERVICES	10,224,000	10,224,000	533,300	733,300	7.2%	9,490,700
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,637,946,260	10,796,224,632	2,187,276,248.05	9,523,389,686.90	88.2%	1,272,834,945.10
22020701	CONSULTANCY SERVICES /FINANCIAL CONSULTING / AGRICULTURAL CONSULTING /CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS /CONSULTANT	615,406,331	764,619,331	93,554,375	593,789,519.45	77.7%	170,829,811.55

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	COMMISSION AND CONTRACTORS						
22020702	NEW DIRECTION ACTIVITIES EXPENSES/ OFFICE OF THE D. G. RESEARCH AND SPEECH WRITTING.	130,000,000	10,000,000	-	4,000,000	40.0%	6,000,000
22020703	LEGAL SERVICES/ PREROGATIVE OF MERCYEXPENSES /IMPLEMENTATION OF ACJ LAW 2017	184,654,100	175,654,100	4,087,580	14,054,060	8.0%	161,600,040
22020704	CERTIFICATE VERIFICATION EXPENSES /DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	10,000,000	10,000,000	-	5,000	0.1%	9,995,000
22020705	REVENUE /PROJECT MONITORING EXPENSES	51,000,000	51,000,000	1,274,000	5,399,000	10.6%	45,601,000
22020706	AGRIC TRADE SHOW	2,000,000	2,000,000	-	-	0.0%	2,000,000
22020707	KOGI UNITED/ CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	-	50,000,000	-	20,000,000	40.0%	30,000,000
22020709	MONITORING OF YOUTH EMPOWERMENT/ YOUTH EMPOWER /ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	23,900,500	23,900,500	-	-	0.0%	23,900,500
22020710	SCHOOLS AND LOCAL SPORTS PROGRAMMES	1,557,000	1,557,000	-	1,110,000	71.3%	447,000
22020711	GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	30,000,000	40,000,000	-	35,598,505	89.0%	4,401,495

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22020712	PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA, NATIONAL AND ZONAL ANNUAL EXPENSES	24,542,061	24,542,061	7,407,808.16	23,709,636.44	96.6%	832,424.56
22020713	KOGI STATE HIGHER INST. GAMES	7,025,710	7,025,710	4,000,000	4,000,000	56.9%	3,025,710
22020714	ANNUAL BOARD OF SURVEY	5,269,984	5,269,984	13,000	4,799,000	91.1%	470,984
22020715	SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	7,919,712	7,919,712	-	-	0.0%	7,919,712
22020716	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	4,466,350	4,466,350	1,450,000	1,980,000	44.3%	2,486,350
22020717	CORPERATE SOCIAL RESPONSIBILITY	14,000,000	14,000,000	50,000	12,621,156.81	90.2%	1,378,843.19
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	4,204,000	2,704,000	100,000	100,000	3.7%	2,604,000
22020721	ROAD OPENING/ DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES) /COURT SUMMONS (OVER ILLEGAL STRUCTURES)/ SIGN POST AND STREET NAMING	200,000	500,000	299,975	399,975	80.0%	100,025
22020722	PUBLIC RELATIONS	19,270,050	27,070,050	1,584,000	17,633,474	65.1%	9,436,576
22020723	MONITORING OF TRADITIONAL MEDICAL PRACTICE	300,000	300,000	-	-	0.0%	300,000
22020724	CHILD RIGHTS IMPLEMENTATION IN KOGI STATE/CITIZENS RIGHT COMMISSION EXPENSES	8,000,000	8,000,000	-	-	0.0%	8,000,000
22020725	ELECTRICAL REPAIRS	6,000,000	13,000,000	-	10,109,598.81	77.8%	2,890,401.19

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22020726	BASIC HEALTH CARE PROVISION FUND (BOTH STATE AND FEDERAL GOVERNMENT CASH COMMITMENT)	400,000,000	100,000,000	-	59,150	0.1%	99,940,850
22020727	ELECTION TRIBUNALS	967,850	967,850	-	-	0.0%	967,850
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	29,814,907	13,314,907	-	-	0.0%	13,314,907
22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	3,940,600	3,940,600	-	882,500	22.4%	3,058,100
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	89,510,929	83,510,929	6,488,277.44	26,066,352.44	31.2%	57,444,576.56
22020733	FEASIBILITY STUDY FOR WATER	420,590	420,590	-	-	0.0%	420,590
22020734	KOGI STATE KOTRAMA EXPENSES	3,000,000	3,000,000	-	-	0.0%	3,000,000
22020735	SIWES SUPPLEMENTATION	10,695,000	10,695,000	302,400	7,706,440	72.1%	2,988,560
22020736	MEDIA EXPENSES	100,000	100,000	-	-	0.0%	100,000
22020737	IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	8,000,000	8,000,000	-	62,450	0.8%	7,937,550
22020738	I.D CARD PRODUCTION	4,267,628	13,050,000	1,314,700	9,070,545	69.5%	3,979,455
22020739	HYDROLOGICAL INVESTIGATION	50,000	50,000	-	-	0.0%	50,000
22020740	WATER SUPPLY PRIVATE CONNECTION	100,000	100,000	-	-	0.0%	100,000
22020741	LITERACY DAY CELEBRATIONS	80,000	80,000	-	-	0.0%	80,000

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22020742	ADVOCACY, MONITORING & SENSITIZATION IN THE LGAS	1,119,000	1,119,000	-	-	0.0%	1,119,000
22020743	SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL	37,421,700	37,421,700	6,037,000	12,068,000	32.2%	25,353,700
22020744	HOSTING OF THE STATE WEBSITE EXPENSES	5,000,000	5,000,000	-	-	0.0%	5,000,000
22020746	ICT EXAM/ORAL INTERVIEW EXPENSES	6,500,000	6,500,000	-	-	0.0%	6,500,000
22020747	LOCAL SPORTS/PARA SPORTS FOR DISABILITY PROGRAMMES (TALENT HAUNTS)	3,454,000	3,454,000	750,000	750,000	21.7%	2,704,000
22020748	ACCREDITATION OF COURSES	25,800,000	160,800,000	102,749,353.45	112,876,763.94	70.2%	47,923,236.06
22020749	NORTHERN GOVERNORS FORUM	5,000,000	5,000,000	-	-	0.0%	5,000,000
22020750	ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	100,000,000	100,000,000	-	-	0.0%	100,000,000
22020751	GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	6,048,000	6,048,000	-	-	0.0%	6,048,000
22020753	PROTOCOL DEPARTMENT GENERAL EXPENSES	7,600,000	7,600,000	-	-	0.0%	7,600,000
22020754	INTEGRATED SUPPORTIVE SUPERVISION (MONITORING & EVALUATION)	3,024,000	3,024,000	-	-	0.0%	3,024,000
22020757	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000	4,200,000	-	-	0.0%	4,200,000

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22020758	TENDER, PUBLICITY AND ADVERTISEMENT	15,711,328	20,394,328	454,600	2,173,350	10.7%	18,220,978
22020759	KOGI STATE INTER RELIGIOUS COUNCIL	4,000,000	4,000,000	2,094,500	2,094,500	52.4%	1,905,500
22020760	COUNCIL OF TERTIARY INSTITUTIONS EXPENSES	20,000,000	20,000,000	4,150,000	18,774,000	93.9%	1,226,000
22020761	PROPERTY IDENTIFICATION AND ENUMERATION	30,000,000	10,000,000	800,000	800,000	8.0%	9,200,000
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	5,100,000	5,100,000	2,296,880	3,706,880	72.7%	1,393,120
22020763	CONVOCATION EXPENSES	35,300,000	38,300,000	-	31,790,000	83.0%	6,510,000
22020764	STAFF SCHOOL EXPENSES	200,000	200,000	-	-	0.0%	200,000
22020765	VCS OFFICE AND SENATE EXPENSES	6,000,000	6,000,000	2,250,000	3,400,300	56.7%	2,599,700
22020766	INDUSTRIAL TRAINING/ATTACHMENT	12,086,605	12,086,605	95,500	259,500	2.1%	11,827,105
22020768	SPORTS GEN/NATCEGA GAMES	300,000	300,000	-	209,000	69.7%	91,000
22020770	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	9,162,720	9,162,720	-	-	0.0%	9,162,720
22020773	AGENCY AND FREIGHT CHARGES	4,000,000	4,000,000	1,000,000	1,564,000	39.1%	2,436,000
22020775	SPECIAL SECURITY EXPENSES	4,182,038,000	8,712,038,000	1,940,307,000	8,509,698,410	97.7%	202,339,590
22020776	HOSPITAL EXPENSES	7,403,004	10,403,004	266,200	3,418,510.01	32.9%	6,984,493.99
22020778	FIXED ASSET AUDIT EXPENSES (LGA)	41,893,701	10,893,701	-	-	0.0%	10,893,701
22020779	O.V.C. CARE SERVICES	6,000,000	6,000,000	-	-	0.0%	6,000,000
22020780	ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	1,000,000	1,000,000	-	-	0.0%	1,000,000

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22020781	STAFF MONITORING AND EVALUATION	2,551,900	2,551,900	84,200	1,415,500	55.5%	1,136,400
22020782	TOWN PLANNING COMMUNITY CONSULTATIVE FORUM	100,000	100,000	19,000	19,000	19.0%	81,000
22020783	SESP AND SESOP	100,000	100,000	-	-	0.0%	100,000
22020784	ORGANIZATION OF SCIENCE COMPETITION	500,000	500,000	-	158,000	31.6%	342,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	2,000,000	2,000,000	510,000	510,000	25.5%	1,490,000
22020786	SALARY ADMINISTRATION	100,000	100,000	-	-	0.0%	100,000
22020788	HEALTH INSURANCE AGENCY EXPENSES (CAPITATION, SERVICE FEES, ICT MAINTENANCE, ADMINISTRATIVE FEES AND RE-INSURANCE)	2,000,000	2,000,000	65,899	1,111,895	55.6%	888,105
22020787	NUC PROGRAMME ASSESSMENT	7,000,000	7,000,000	-	703,715	10.1%	6,296,285
22020789	FIELD TRIP	2,600,000	3,100,000	-	2,257,000	72.8%	843,000
22020791	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK	2,500,000	500,000	-	-	0.0%	500,000
22020793	NEPAD (OVERHEAD)	3,633,000	3,633,000	-	-	0.0%	3,633,000
22020794	KOGI COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (KGCSDA) OVERHEAD	270,000,000	50,000,000	1,420,000	1,420,000	2.8%	48,580,000
22020796	YESSO OVERHEAD	1,899,000	1,899,000	-	-	0.0%	1,899,000
22020797	SUSTAINABLE DEVELOPMENT GOALS (SDG) OVERHEAD	50,000,000	25,000,000	-	19,055,000	76.2%	5,945,000
22020798	DEVELOPMENT PARTNER OVERHEAD	1,557,000	1,557,000	-	-	0.0%	1,557,000
22020799	UNDP OVERHEAD	5,380,000	5,380,000	-	-	0.0%	5,380,000

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220208	FUEL & LUBRICANTS - GENERAL	555,481,618	566,138,114	65,285,546.79	365,584,075.02	64.6%	200,554,038.98
22020801	MOTOR VEHICLE FUEL COST	126,857,257	115,562,257	20,301,725	61,967,300.13	53.6%	53,594,956.87
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,040,000	4,040,000	-	1,009,000	25.0%	3,031,000
22020803	PLANTS/GENERATOR FUEL COST	120,001,915	100,901,915	13,988,844.40	46,654,102.90	46.2%	54,247,812.10
22020804	COOKING GAS/FUEL COST	1,140,000	1,140,000	-	-	0.0%	1,140,000
22020805	MOTOR CYCLE/BICYCLE	250,000	250,000	-	-	0.0%	250,000
22020806	DIESEL EXPENSES	73,555,132	111,965,442	10,435,400	56,833,713.60	50.8%	55,131,728.40
22020807	FUEL EXPENSES	228,158,814	227,800,000	20,516,077.39	197,186,458.39	86.6%	30,613,541.61
22020808	LUBRICANTS EXPENSES	1,478,500	4,478,500	43,500	1,933,500	43.2%	2,545,000
220209	FINANCIAL CHARGES - GENERAL	1,154,139,220	2,012,935,550	1,014,946,782.26	1,656,182,795.67	82.3%	356,752,754.33
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	551,353,684	1,529,868,684	959,538,310.53	1,465,992,222.63	95.8%	63,876,461.37
22020902	INSURANCE PREMIUM	28,016,724	43,016,724	5,183,161.28	31,116,126.49	72.3%	11,900,597.51
22020904	CHARGE ON TURN OVER	510,000	510,000	-	-	0.0%	510,000
22020905	EXTERNAL AUDITOR FEES	18,215,000	19,315,000	211,346.45	6,307,450	32.7%	13,007,550
22020906	RENT AND RATES	700,000	4,212,000	392,600	1,744,900	41.4%	2,467,100
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	55,064,500	55,064,500	14,466,350	32,169,791.70	58.4%	22,894,708.30
22020908	SUBSCRIPTION (INVESTMENT)	22,540,000	22,540,000	-	-	0.0%	22,540,000
22020909	INVESTMENT EXPENSES/KOGI INVESTMENT AGENCY EXPENSES	150,000,000	50,000,000	-	-	0.0%	50,000,000

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22020912	MONTHLY RETURNS ON INVESTMENT	134,940	134,940	-	-	0.0%	134,940
22020913	FINANCIAL ASSISTANCE	67,101,300	28,101,300	7,955,014	10,744,216.25	38.2%	17,357,083.75
22020915	SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION	50,000,000	50,000,000	10,150,000	35,888,476.04	71.8%	14,111,523.96
22020922	PRODUCTION EXPENSES	1,500,000	1,500,000	200,000	613,112.56	40.9%	886,887.44
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,669,330	28,338,660	-	50,000	0.2%	28,288,660
22020924	CONSULTATIVE COMMITTEE ON STATISTICS FEE	1,000,000	1,000,000	-	-	0.0%	1,000,000
22020925	COMMISSION OF ENQUIRY EXPENSES	40,000,000	40,000,000	-	-	0.0%	40,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	7,200,000	7,200,000	70,000	270,000	3.8%	6,930,000
22020927	ANNUAL GENERAL CONFERENCE OF NIGERIA BAR ASSOCIATION OF NIGERIA (NBA)	35,583,742	35,583,742	-	-	0.0%	35,583,742
22020933	BUSINESS DEVELOPMENT EXPENSES	78,000,000	78,000,000	16,780,000	67,050,000	86.0%	10,950,000
22020934	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	50,000	50,000	-	-	0.0%	50,000
22020935	BOOK & PROJECT ACCOUNT	5,500,000	1,500,000	-	817,000	54.5%	683,000
22020936	REMITTANCE TO STUDENT BODIES	5,000,000	5,000,000	-	3,419,500	68.4%	1,580,500
22020937	PROCUREMENT AUDIT TO MDAs, PARASTATALS AND INSTITUTIONS	12,000,000	12,000,000	-	-	0.0%	12,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,578,529,831	5,452,237,022	867,678,568.94	3,109,435,826.98	57.0%	2,342,801,195.02

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22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,450,957,125	1,606,719,066	270,749,129.15	1,377,255,302.99	85.7%	229,463,763.01
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	178,599,451	163,841,351	33,956,408.80	73,568,371.19	44.9%	90,272,979.81
22021003	PUBLICITY AND ADVERTISEMENT	347,750,642	345,620,642	111,649,482.16	237,777,302.80	68.8%	107,843,339.20
22021004	SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	70,000,000	15,000,000	-	-	0.0%	15,000,000
22021005	POSTAGES AND COURIER SERVICES	11,974,574	12,094,574	221,000	6,530,350	54.0%	5,564,224
22021006	WELFARE PACKAGES/WELFARE	63,204,550	124,403,850	16,438,000	64,437,800	51.8%	59,966,050
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	26,080,500	26,080,500	6,865,600	16,670,652	63.9%	9,409,848
22021008	SPORTING ACTIVITIES	5,281,560	5,281,560	-	1,546,500	29.3%	3,735,060
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL)	442,038,741	223,681,941	21,407,928.84	97,042,061.08	43.4%	126,639,879.92
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	12,959,025	12,959,025	2,835,000	3,293,000	25.4%	9,666,025
22021012	SENSITIZATION EXERCISE FOR KOGI STATE FARMERS	1,982,583	1,982,583	-	-	0.0%	1,982,583
22021013	STUDY TOUR EXPENSES	2,500,000	2,500,000	-	-	0.0%	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	92,427,779	285,627,779	60,582,500	103,428,330	36.2%	182,199,449
22021015	BURIAL EXPENSES	52,105,832	43,955,832	951,500	9,604,000	21.8%	34,351,832
22021016	AUDIT FEES AND EXPENSES	52,200,800	50,320,800	5,711,000	38,570,700	76.6%	11,750,100
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	5,000,000	5,000,000	15,000	878,000	17.6%	4,122,000

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22021018	STUDENT FEEDING EXPENSES AND TRANSPORTATION	40,000,000	40,000,000	18,965,150	39,478,350	98.7%	521,650
22021019	PART-TIME TEACHING EXPENSES	33,390,000	2,250,000	108,000	328,000	14.6%	1,922,000
22021020	HIV/AIDS PROGRAMM	10,628,328	10,628,328	542,000	842,000	7.9%	9,786,328
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	306,894,143	137,894,143	1,265,000	2,203,000	1.6%	135,691,143
22021024	ARMED FORCE REMEMBRANCE DAY	200,000	200,000	-	-	0.0%	200,000
22021025	ASSISTANCE TO FOSTER PARENTS/DESTITUTES	3,000,000	3,000,000	-	-	0.0%	3,000,000
22021032	PRESENTATION OF STAFF OF OFFICE TO GRADED CHIEFS CEREMONY	-	36,000,000	-	14,174,000	39.4%	21,826,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	91,000,000	51,000,000	900,000	39,284,090.66	77.0%	11,715,909.34
22021036	ACCOUNTING FOR FIXED ASSETS EXPENSES	20,000,000	5,000,000	-	-	0.0%	5,000,000
22021041	PRODUCTION OF STATE CALENDAR	3,000,000	3,000,000	-	-	0.0%	3,000,000
22021042	POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES)	300,000	300,000	-	-	0.0%	300,000
22021043	3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs	70,000,000	70,000,000	3,430,609.48	33,452,081.72	47.8%	36,547,918.28
22021044	MATRICULATION EXPENSES	5,638,000	7,338,000	599,000	1,848,000	25.2%	5,490,000
22021045	RESEARCH AND STUDIES	4,270,000	4,270,000	-	-	0.0%	4,270,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	1,459,500	1,459,500	79,500	369,500	25.3%	1,090,000

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22021047	NATIONAL COUNCIL ON EDUCATION	4,000,000	4,000,000	1,112,000	1,112,000	27.8%	2,888,000
22021048	FAMILY PLANNING AND POPULATION CONTROL	3,024,000	3,024,000	-	-	0.0%	3,024,000
22021052	JAAC EXPENSES AND OTHER INCIDENTALS	592,310,029	592,310,029	-	263,658,455.35	44.5%	328,651,573.65
22021053	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	8,000,000	8,000,000	-	-	0.0%	8,000,000
22021054	MALARIA ELIMINATION PROGRAMME	1,000,000	1,000,000	-	-	0.0%	1,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	12,000,000	12,000,000	-	-	0.0%	12,000,000
22021056	ARTISAN TRAINING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	48,000,000	8,000,000	1,293,220	3,505,327.95	43.8%	4,494,672.05
22021057	SFTAS OPERATIONAL EXPENSES	90,000,000	60,000,000	-	44,109,000	73.5%	15,891,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	59,611,500	25,611,500	924,250	18,907,250	73.8%	6,704,250
22021062	INTERNATIONAL COOPERATION EXPENSES	20,000,000	30,000,000	-	-	0.0%	30,000,000
22021063	NATIONAL AND STATE FESTIVALS OF ARTS AND CULTURE/ABUJA CARNIVAL EXPENSES/NATIONAL & STATE YOUTH FESTIVAL	3,870,080	3,870,080	-	-	0.0%	3,870,080
22021064	PRINTING MATERIALS & NEWSPRINT	4,152,000	4,152,000	-	175,700	4.2%	3,976,300
22021065	COVID 19 PANDEMIC PALLIATIVE EXPENSES	101,000,000	4,500,000	-	-	0.0%	4,500,000

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22021066	INTERNATIONAL WOMEN DAY CELEBRATIONS/ELDERLY PERSONS/FAMILY/PEOPLE WITH DISABILITY/WIDOWS	9,000,000	9,000,000	-	6,000,000	66.7%	3,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	189,752,150	84,980,000	1,281,400	8,177,700	9.6%	76,802,300
22021068	CARES COORDINATING UNIT(COVID-19)	63,013,000	371,026,000	55,085,121.77	56,505,121.77	15.2%	314,520,878.23
22021069	PROJECT AUDIT MONITORING EXPENSES	34,900,000	34,900,000	3,118,000	20,386,500	58.4%	14,513,500
22021070	CHILDREN DAY CELEBRATION/CHILDREN FESTIVAL FOR ARTS AND CULTURE	13,000,000	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	10,000,000	-	-	0.0%	10,000,000
22021073	WOMEN EDUCATION PROGRAMME	500,000	500,000	80,000	80,000	16.0%	420,000
22021074	CASH TRANSFER EXPENSES COVID-19 RESPONSE	99,000,000	99,000,000	72,091,664.62	72,091,664.62	72.8%	26,908,335.38
22021075	ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	2,000,000	2,000,000	44,000	124,000	6.2%	1,876,000
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	2,850,000	2,850,000	-	-	0.0%	2,850,000
22021077	OVERSEAS TREATMENT	50,000,000	-	-	-	-	-
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	970,450	7,670,450	-	-	0.0%	7,670,450

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22021081	EXTERNAL AUDIT EXPENSES	285,500,000	285,500,000	26,163,288	132,880,288	46.5%	152,619,712
22021082	SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	3,000,000	3,000,000	-	-	0.0%	3,000,000
22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	31,760,000	31,760,000	110,000	110,000	0.3%	31,650,000
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	1,280,260	3,480,260	3,179,000	3,179,000	91.3%	301,260
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	183,156,350	170,156,350	13,655,640	156,613,498.87	92.0%	13,542,851.13
22021087	CELEBRATION OF WORLD TOURISM DAY	3,000,000	3,000,000	-	-	0.0%	3,000,000
22021088	COMMUNICABLE DISEASES CONTROL	3,000,000	3,000,000	-	-	0.0%	3,000,000
22021089	RESEARCH/SURVEY	2,000,000	2,000,000	-	-	0.0%	2,000,000
22021090	EPIDEMIC UNIT RUNNING COST	1,000,000	1,000,000	-	-	0.0%	1,000,000
22021091	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES	3,867,500	3,867,500	-	280,500	7.3%	3,587,000
22021093	EQUITY HEALTH INTERVENTION:(BELLO CARE)	186,000,000	186,000,000	99,423,413.62	113,736,117.48	61.1%	72,263,882.52
22021094	QUALITY IMPROVEMENT REVIEW/STAKEHOLDERS' MEETINGS	4,500,000	4,500,000	-	-	0.0%	4,500,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT	41,849,379	64,349,379	32,782,012.50	43,733,400.50	68.0%	20,615,978.50

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	FORMS/PRINTING OF OFFICE DOCUMENT						
22021097	CONDUCT OF PUBLIC AWARENESS AND SENSITIZATION	1,820,000	1,820,000	63,750	1,488,910	81.8%	331,090
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000,000	1,000,000,000	645,806,767.85	880,207,998.23	88.0%	119,792,001.77
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000,000	1,000,000,000	645,806,767.85	880,207,998.23	88.0%	119,792,001.77
22040112	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	2,000,000,000	1,000,000,000	645,806,767.85	880,207,998.23	88.0%	119,792,001.77
2206	PUBLIC DEBT CHARGES	5,509,321,595	25,474,999,997	10,882,212,599.64	25,203,297,200.48	98.9%	271,702,796.52
220603	FOREIGN PRINCIPAL	400,000,000	740,000,000	184,577,703.45	737,996,436.14	99.7%	2,003,563.86
22060303	FOREIGN LOAN DEDUCTIONS PRINCIPAL	400,000,000	740,000,000	184,577,703.45	737,996,436.14	99.7%	2,003,563.86
220604	DOMESTIC PRINCIPAL	5,109,321,595	24,734,999,997	10,697,634,896.19	24,465,300,764.34	98.9%	269,699,232.66
22060403	BOND (ISPO) 1 REPAYMENT	400,000,000	565,000,000	141,000,000	564,000,000	99.8%	1,000,000
22060404	BOND (ISPO) 2 REPAYMENT	550,000,000	848,000,000	211,781,472.30	847,125,889.20	99.9%	874,110.80
22060405	SALARY BAILOUT	550,000,000	3,400,000,000	1,432,063,813.50	3,358,976,905.29	98.8%	41,023,094.71
22060406	RESTRUCTURING BANK LOAN	100,000,000	130,999,999	32,277,330.12	129,109,320.48	98.6%	1,890,678.52
22060407	EXCESS CRUDE LOAN FACILITY	200,000,000	1,100,000,000	269,917,786.77	1,079,671,147.08	98.2%	20,328,852.92
22060408	COMMERCIAL AGRIC CREDIT SCHEME (CACS)	200,000,000	765,000,000	190,798,395.96	763,193,583.84	99.8%	1,806,416.16
22060409	CBN MICRO SME FUND	350,000,000	327,999,999	79,591,650.36	318,366,601.44	97.1%	9,633,397.56
22060411	BUDGET AUGMENTATION FACILITY	500,000,000	1,868,000,000	929,448,706.50	1,858,897,413	99.5%	9,102,587
22060412	SUBEB TERM LOAN	450,000,000	920,000,000	159,657,541.01	910,899,812.67	99.0%	9,100,187.33

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
22060413	ACC. AGRIC. DEV. SCHEME	400,000,000	700,000,000	699,632,513.28	699,632,513.28	99.9%	367,486.72
22060414	ECOLOGICAL FUND	400,000,000	1,200,000,000	303,779,138.94	1,117,751,817.12	93.1%	82,248,182.88
22060415	SOFTWARE PURCHASE	9,321,595	9,999,999	-	-	0.0%	9,999,999
22060416	CONTRACT FINANCING	500,000,000	4,900,000,000	2,613,552,510.17	4,853,248,922.32	99.0%	46,751,077.68
22060417	TERM LOANS	500,000,000	8,000,000,000	3,634,134,037.28	7,964,426,838.62	99.6%	35,573,161.38
2207	TRANSFERS-PAYMENT	666,000,000	446,000,000	-	126,854,326.27	28.4%	319,145,673.73
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	666,000,000	446,000,000	-	126,854,326.27	28.4%	319,145,673.73
22070105	7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUENCE UNIVERSITY OF SCIENCE & TECHNOLOGY DEVELOPMENT	220,000,000	100,000,000	-	-	0.0%	100,000,000
22070106	75% REFUND OF STATE TERTIARY INTITUTIONAL'S REVENUE GENERATION	200,000,000	100,000,000	-	-	0.0%	100,000,000
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	246,000,000	246,000,000	-	126,854,326.27	51.6%	119,145,673.73
23	CAPITAL EXPENDITURE	63,574,736,824	57,479,721,927	14,767,663,267.42	34,233,521,303.52	59.6%	23,246,200,623.48
2301	FIXED ASSETS PURCHASED	7,295,741,561	4,170,165,895	369,784,175.32	1,234,352,752.42	29.6%	2,935,813,142.58
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,295,741,561	4,170,165,895	369,784,175.32	1,234,352,752.42	29.6%	2,935,813,142.58
23010101	PURCHASE / ACQUISITION OF LAND	65,350,400	65,350,400	-	-	0.0%	65,350,400
23010102	PURCHASE OF OFFICE BUILDINGS	35,360,960	35,360,960	2,755,000	14,755,000	41.7%	20,605,960

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	10,000,000	10,000,000	-	-	0.0%	10,000,000
23010105	PURCHASE OF MOTOR VEHICLES	3,503,753,370	1,490,723,793	45,440,000	796,036,774	53.4%	694,687,019
23010107	PURCHASE OF TRUCKS	45,000,000	45,000,000	-	-	0.0%	45,000,000
23010108	PURCHASE OF BUSES	20,000,000	18,000,000	-	-	0.0%	18,000,000
23010109	PURCHASE OF BOATS	50,000,000	10,000,000	-	-	0.0%	10,000,000
23010110	PURCHASE OF ROAD EQUIPMENT	55,760,036	45,000,000	-	-	0.0%	45,000,000
23010111	PURCHASE OF TRACTORS	25,000,000	25,000,000	-	-	0.0%	25,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000	10,000,000	210,000	920,500	9.2%	9,079,500
23010113	PURCHASE OF COMPUTERS	510,000,000	360,000,000	296,631,175.32	297,656,175.32	82.7%	62,343,824.68
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000	5,000,000	-	-	0.0%	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	121,336,267	121,336,267	3,500,000	74,584,333.35	61.5%	46,751,933.65
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000	3,000,000	-	-	0.0%	3,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	15,000,000	-	-	-	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	952,292,000	728,192,000	8,020,000	19,644,450	2.7%	708,547,550
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	34,548,500	30,620,650	2,040,000	2,040,000	6.7%	28,580,650
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	169,860,000	79,860,000	-	-	0.0%	79,860,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	175,981,025	85,981,025	-	-	0.0%	85,981,025
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	940,000,000	540,000,000	-	-	0.0%	540,000,000

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Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
23010128	PURCHASE OF SECURITY EQUIPMENT	9,548,000	9,548,000	920,000	5,956,000	62.4%	3,592,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	278,807,003	293,000,000	-	-	0.0%	293,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	20,500,000	20,500,000	-	-	0.0%	20,500,000
23010132	PURCHASE OF SECURITY GADGETS	90,048,000	43,096,800	10,018,000	10,018,000	23.2%	33,078,800
23010140	PURCHASE OF OFFICE EQUIPMENT	149,596,000	95,596,000	250,000	12,741,519.75	13.3%	82,854,480.25
2302	CONSTRUCTION / PROVISION	31,233,703,025	33,353,746,228	7,870,911,166.25	22,638,548,570.14	67.9%	10,715,197,657.86
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,233,703,025	33,353,746,228	7,870,911,166.25	22,638,548,570.14	67.9%	10,715,197,657.86
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,192,992,696	2,216,109,473	19,056,010	40,738,210	1.8%	2,175,371,263
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	268,900,091	66,900,091	-	-	0.0%	66,900,091
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	787,651,634	1,234,180,091	-	1,036,037,707.77	83.9%	198,142,383.23
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	808,000,000	778,000,000	49,396,001.72	49,396,001.72	6.3%	728,603,998.28
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,647,104,000	5,096,816,000	79,041,338	4,075,825,019.75	80.0%	1,020,990,980.25
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	260,000,000	1,310,000,000	1,029,198,258.77	1,095,008,626.77	83.6%	214,991,373.23
23020108	PRE-CONSTRUCTION DESIGN SERVICES	90,000,000	70,000,000	-	-	0.0%	70,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000	20,000,000	-	-	0.0%	20,000,000

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Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	66,520,073	45,000,000	-	-	0.0%	45,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	522,000,000	172,000,000	-	27,100,000	15.8%	144,900,000
23020114	CONSTRUCTION / PROVISION OF ROADS	9,380,087,252	9,085,527,336	1,326,155,238.50	5,061,661,130.40	55.7%	4,023,866,205.60
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	10,000,000	10,000,000	-	-	0.0%	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,942,447,279	13,157,213,237	5,368,064,319.26	11,252,781,873.73	85.5%	1,904,431,363.27
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000	20,000,000	-	-	0.0%	20,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	52,000,000	22,000,000	-	-	0.0%	22,000,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	136,000,000	50,000,000	-	-	0.0%	50,000,000
2303	REHABILITATION / REPAIRS	10,982,927,095	8,848,562,980	3,994,192,372.51	5,405,110,821.75	61.1%	3,443,452,158.25
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,982,927,095	8,848,562,980	3,994,192,372.51	5,405,110,821.75	61.1%	3,443,452,158.25
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	191,373,072	380,672,800	86,572,467.03	346,779,073.25	91.1%	33,893,726.75
23030103	REHABILITATION / REPAIRS - HOUSING	300,000,000	40,000,000	-	-	0.0%	40,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,151,000,000	1,296,000,000	155,000,000	225,000,000	17.4%	1,071,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,783,096,000	1,153,096,000	-	552,865,753.31	47.9%	600,230,246.69
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,652,400,000	3,227,400,000	2,671,288,564.15	2,671,288,564.15	82.8%	556,111,435.85
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	55,380,018	55,380,018	-	-	0.0%	55,380,018

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
23030110	REHABILITATION / REPAIRS - LIBRARIES	53,500,000	53,500,000	-	-	0.0%	53,500,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	205,000,000	55,000,000	-	-	0.0%	55,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000	20,000,000	-	-	0.0%	20,000,000
23030113	REHABILITATION / REPAIRS - ROADS	655,000,000	1,939,751,012	1,022,354,966.33	1,528,416,192	78.8%	411,334,820
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	15,400,000	15,400,000	-	-	0.0%	15,400,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	186,000,000	186,000,000	-	-	0.0%	186,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	631,778,005	383,363,150	58,976,375	80,761,239.04	21.1%	302,601,910.96
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	50,000,000	10,000,000	-	-	0.0%	10,000,000
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	33,000,000	33,000,000	-	-	0.0%	33,000,000
2304	PRESERVATION OF THE ENVIRONMENT	1,300,291,735	1,946,090,100	633,295,976.23	1,185,662,639.53	60.9%	760,427,460.47
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,300,291,735	1,946,090,100	633,295,976.23	1,185,662,639.53	60.9%	760,427,460.47
23040101	TREE PLANTING	605,000,000	1,105,000,000	553,258,476.23	554,058,476.23	50.1%	550,941,523.77
23040102	EROSION & FLOOD CONTROL	106,300,000	106,300,000	-	4,000,000	3.8%	102,300,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	588,991,735	734,790,100	80,037,500	627,604,163.30	85.4%	107,185,936.70
2305	OTHER CAPITAL PROJECTS	12,762,073,408	9,161,156,724	1,899,479,577.11	3,769,846,519.68	41.2%	5,391,310,204.32
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,762,073,408	9,161,156,724	1,899,479,577.11	3,769,846,519.68	41.2%	5,391,310,204.32
23050101	RESEARCH AND DEVELOPMENT	1,634,024,000	937,926,400	336,769,343.09	400,399,996.01	42.7%	537,526,403.99
23050102	COMPUTER SOFTWARE ACQUISITION	76,000,000	76,000,000	125,000	1,286,000	1.7%	74,714,000

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
23050103	MONITORING AND EVALUATION	106,148,648	126,148,648	-	2,079,155.84	1.6%	124,069,492.16
23050106	ECONOMIC EMPOWERMENT	2,366,059,999	1,900,320,989	1,190,534,000.02	1,190,534,000.02	62.6%	709,786,988.98
23050107	PROVISION OF DRUGS/VACCINES	50,000,000	50,000,000	-	-	0.0%	50,000,000
23050108	SPECIALIZED SERVICES	6,152,340,761	5,223,260,687	372,051,234	2,175,547,367.81	41.7%	3,047,713,319.19
23050109	WELFARE	322,000,000	222,000,000	-	-	0.0%	222,000,000
23050110	PLANTING AND CULTIVATION	1,932,500,000	532,500,000	-	-	0.0%	532,500,000
23050111	MASS LITERACY	108,000,000	78,000,000	-	-	0.0%	78,000,000
23050112	LEGAL SERVICES	15,000,000	15,000,000	-	-	0.0%	15,000,000

2.F Expenditure by Function

Table 18: Total Expenditure by Function

Kogi State Government Budget Performance Report 2022 Q4 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
-	Total Expenditure	145,896,072,913	167,301,962,197	48,637,007,253.77	132,340,331,633.65	79.1%	34,961,630,563.35
701	General Public Service	44,214,507,594	60,851,714,534	20,268,386,849.67	52,700,708,594.03	86.6%	8,151,005,939.97
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	32,308,116,693	29,281,835,578	8,180,112,698.35	22,974,207,438.90	78.5%	6,307,628,139.10
70111	Executive Organ and Legislative Organs	22,259,876,438	19,435,496,103	4,526,481,319.73	16,507,611,905.47	84.9%	2,927,884,197.53
70112	Financial and Fiscal Affairs	10,048,240,255	9,846,339,475	3,653,631,378.62	6,466,595,533.44	65.7%	3,379,743,941.56
7013	General Services	6,304,626,948	5,966,436,601	1,201,142,841.68	4,511,285,244.64	75.6%	1,455,151,356.36
70131	General Personnel Services	3,734,697,122	2,103,357,122	327,816,837.93	1,462,975,981.04	69.6%	640,381,140.96
70132	Overall Planning and Statistical Services	64,779,163	42,478,816	11,352,000	11,352,000	26.7%	31,126,816
70133	Other General Services	2,505,150,663	3,820,600,663	861,974,003.74	3,036,957,263.61	79.5%	783,643,399.39
7016	General Public Services N.E.C	92,442,358	128,442,358	4,918,710	11,918,710	9.3%	116,523,648
70161	General Public Services N.E.C	92,442,358	128,442,358	4,918,710	11,918,710	9.3%	116,523,648
7017	Public Debt Transactions	5,509,321,595	25,474,999,997	10,882,212,599.64	25,203,297,200.48	98.9%	271,702,796.52
70171	Public Debt Transactions	5,509,321,595	25,474,999,997	10,882,212,599.64	25,203,297,200.48	98.9%	271,702,796.52

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Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
703	Public Order and Safety	6,913,384,250	5,878,222,953	983,909,288.70	3,916,587,764.42	66.6%	1,961,635,188.58
7032	Fire Protection Services	82,956,749	118,656,749	24,936,032	73,154,302.58	61.7%	45,502,446.42
70321	Fire Protection Services	82,956,749	118,656,749	24,936,032	73,154,302.58	61.7%	45,502,446.42
7033	Justice & Law Courts	5,833,065,018	5,308,632,935	885,313,936.59	3,526,847,364.62	66.4%	1,781,785,570.38
70331	Justice & Law Courts	5,833,065,018	5,308,632,935	885,313,936.59	3,526,847,364.62	66.4%	1,781,785,570.38
7036	Public Order and Safety N.E.C	997,362,483	450,933,269	73,659,320.11	316,586,097.22	70.2%	134,347,171.78
70361	Public Order and Safety N.E.C	997,362,483	450,933,269	73,659,320.11	316,586,097.22	70.2%	134,347,171.78
704	Economic Affairs	21,478,547,094	20,276,920,597	3,821,997,446.53	11,293,367,388.60	55.7%	8,983,553,208.40
7041	General Economic, Commercial and Labour Affairs	1,733,019,564	1,285,019,564	264,188,220	433,098,804.10	33.7%	851,920,759.90
70411	General Economic and Commercial Affairs	1,733,019,564	1,285,019,564	264,188,220	433,098,804.10	33.7%	851,920,759.90
7042	Agriculture, Forestry, Fishing and Hunting	7,153,083,032	3,952,121,581	1,062,718,706.65	1,597,165,492.17	40.4%	2,354,956,088.83
70421	Agriculture	7,153,083,032	3,952,121,581	1,062,718,706.65	1,597,165,492.17	40.4%	2,354,956,088.83
7044	Mining, Manufacturing and Construction	418,857,000	1,128,857,000	-	583,746,650	51.7%	545,110,350
70441	State Support to Mining Resources other than mineral fuels	408,857,000	1,118,857,000	-	583,746,650	52.2%	535,110,350
70443	Construction	10,000,000	10,000,000	-	-	0.0%	10,000,000
7045	Transport	12,163,249,334	13,900,584,288	2,492,603,534.35	8,669,711,739.73	62.4%	5,230,872,548.27

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
70451	Road Transport	12,163,249,334	13,900,584,288	2,492,603,534.35	8,669,711,739.73	62.4%	5,230,872,548.27
7047	Other Industries	10,338,164	10,338,164	2,486,985.54	9,644,702.59	93.3%	693,461.41
70472	Hotel and Restaurants	10,338,164	10,338,164	2,486,985.54	9,644,702.59	93.3%	693,461.41
705	Environmental Protection	3,587,975,720	6,464,100,320	480,966,636.82	5,689,364,799	88.0%	774,735,521
7051	Waste Management	345,453,328	288,453,328	57,175,880.78	223,254,526.20	77.4%	65,198,801.80
70511	Waste Management	345,453,328	288,453,328	57,175,880.78	223,254,526.20	77.4%	65,198,801.80
7054	Protection of Biodiversity and Landscape	-	20,224,600	10,560,200	10,560,200	52.2%	9,664,400
70541	Protection of Biodiversity and Landscape	-	20,224,600	10,560,200	10,560,200	52.2%	9,664,400
7056	Environmental Protection N.E.C.	3,242,522,392	6,155,422,392	413,230,556.03	5,455,550,072.81	88.6%	699,872,319.19
70561	Environmental Protection N.E.C.	3,242,522,392	6,155,422,392	413,230,556.03	5,455,550,072.81	88.6%	699,872,319.19
706	Housing and Community Amenities	5,282,863,200	10,934,140,599	5,984,631,541.55	7,406,656,702.57	67.7%	3,527,483,896.43
7061	Housing Development	1,085,937,766	1,041,967,766	94,779,985.69	263,843,073.09	25.3%	778,124,692.91
70611	Housing Development	1,085,937,766	1,041,967,766	94,779,985.69	263,843,073.09	25.3%	778,124,692.91
7062	Community Development	2,332,229,792	7,852,477,191	5,703,976,136.13	6,792,735,857.53	86.5%	1,059,741,333.48
70621	Community Development	2,332,229,792	7,852,477,191	5,703,976,136.13	6,792,735,857.53	86.5%	1,059,741,333.48
7063	Water Supply	1,864,695,642	2,039,695,642	185,875,419.73	350,077,771.95	17.2%	1,689,617,870.05
70631	Water Supply	1,864,695,642	2,039,695,642	185,875,419.73	350,077,771.95	17.2%	1,689,617,870.05

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
707	Health	15,827,444,910	14,360,151,100	1,461,782,531.20	10,565,644,398.93	73.6%	3,794,506,701.07
7073	Hospital Services	3,370,719,592	3,378,777,164	772,575,130.59	2,987,236,110.93	88.4%	391,541,053.07
70731	General Hospital Services	3,156,988,837	3,156,988,837	750,495,783.59	2,909,831,895.93	92.2%	247,156,941.07
70732	Specialized Hospital Services	213,730,755	221,788,327	22,079,347	77,404,215	34.9%	144,384,112
7074	Public Health Services	12,456,725,318	10,981,373,936	689,207,400.61	7,578,408,288	69.0%	3,402,965,648
70741	Public Health Services	12,456,725,318	10,981,373,936	689,207,400.61	7,578,408,288	69.0%	3,402,965,648
708	Recreation, Culture and Religion	2,657,066,665	2,260,779,665	321,761,577.59	1,052,640,951.52	46.6%	1,208,138,713.48
7081	Recreational and Sporting Services	835,160,225	685,160,225	93,923,998.61	184,835,104.44	27.0%	500,325,120.56
70811	Recreational and Sporting Services	835,160,225	685,160,225	93,923,998.61	184,835,104.44	27.0%	500,325,120.56
7082	Cultural Services	413,257,977	300,257,977	45,420,618.86	133,231,599.64	44.4%	167,026,377.36
70821	Cultural Services	413,257,977	300,257,977	45,420,618.86	133,231,599.64	44.4%	167,026,377.36
7083	Broadcasting and Publishing Services	1,027,251,759	893,851,759	166,415,663.22	511,849,773.59	57.3%	382,001,985.41
70831	Broadcasting and Publishing Services	1,027,251,759	893,851,759	166,415,663.22	511,849,773.59	57.3%	382,001,985.41
7084	Religious and Other Community Services	381,396,704	381,509,704	16,001,296.91	222,724,473.85	58.4%	158,785,230.15
70841	Religious and Other Community Services	381,396,704	381,509,704	16,001,296.91	222,724,473.85	58.4%	158,785,230.15
709	Education	33,846,328,133	27,308,977,082	8,372,382,994.76	21,634,752,252.18	79.2%	5,674,224,829.82
7091	Pre-Primary and Primary Education	224,261,768	1,324,261,768	1,047,350,442.26	1,180,692,070.92	89.2%	143,569,697.08

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
70912	Primary Education	224,261,768	1,324,261,768	1,047,350,442.26	1,180,692,070.92	89.2%	143,569,697.08
7092	Secondary Education	4,365,580,432	4,403,580,432	1,093,225,829.24	4,325,602,495.87	98.2%	77,977,936.13
70922	Senior Secondary	4,365,580,432	4,403,580,432	1,093,225,829.24	4,325,602,495.87	98.2%	77,977,936.13
7094	Tertiary Education	21,383,734,162	17,015,903,111	3,461,845,524.15	13,034,819,258.36	76.6%	3,981,083,852.64
70941	First Stage of Tertiary Education	4,360,270,947	3,705,235,896	872,403,862.94	2,801,120,272.67	75.6%	904,115,623.33
70942	Second Stage of Tertiary Education	17,023,463,215	13,310,667,215	2,589,441,661.21	10,233,698,985.69	76.9%	3,076,968,229.31
7095	Education Not Definable by Level	67,399,112	67,399,112	3,771,755.93	16,279,582.32	24.2%	51,119,529.68
70951	Education Not Definable by Level	67,399,112	67,399,112	3,771,755.93	16,279,582.32	24.2%	51,119,529.68
7097	R&D Education	20,784,142	20,784,142	2,869,097.97	16,964,770.08	81.6%	3,819,371.92
70971	R&D Education	20,784,142	20,784,142	2,869,097.97	16,964,770.08	81.6%	3,819,371.92
7098	Education N. E. C	7,784,568,517	4,477,048,517	2,763,320,345.22	3,060,394,074.64	68.4%	1,416,654,442.36
70981	Education N. E. C	7,784,568,517	4,477,048,517	2,763,320,345.22	3,060,394,074.64	68.4%	1,416,654,442.36
710	Social Protection	12,087,955,347	18,966,955,347	6,941,188,386.94	18,080,608,782.41	95.3%	886,346,564.59
7102	Old Age	11,351,306,755	17,751,306,755	6,338,661,244.23	17,407,177,398.56	98.1%	344,129,356.44
71021	Old Age	11,351,306,755	17,751,306,755	6,338,661,244.23	17,407,177,398.56	98.1%	344,129,356.44
7103	Survivors	12,000,000	2,000,000	97,000	97,000	4.9%	1,903,000
71031	Survivors	12,000,000	2,000,000	97,000	97,000	4.9%	1,903,000

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
7104	Family and Children	724,648,592	1,213,648,592	602,430,142.71	673,334,383.84	55.5%	540,314,208.16
71041	Family and Children	724,648,592	1,213,648,592	602,430,142.71	673,334,383.84	55.5%	540,314,208.16

Table 19: Personnel Expenditure by Function

Kogi State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
-	Total Personnel Expenditure	43,521,516,621	50,664,462,438	14,571,376,980.16	47,879,075,900.66	94.5%	2,785,386,537.34
701	General Public Service	6,052,636,049	7,110,629,058	2,257,941,774.34	6,500,370,449.89	91.4%	610,258,608.11
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,921,688,164	3,523,871,520	1,304,803,137.65	3,057,687,929.18	86.8%	466,183,590.82
70111	Executive Organ and Legislative Organs	2,025,765,506	1,636,600,026	368,932,474.35	1,452,187,839.24	88.7%	184,412,186.76
70112	Financial and Fiscal Affairs	1,895,922,658	1,887,271,494	935,870,663.30	1,605,500,089.95	85.1%	281,771,404.05
7013	General Services	2,130,947,885	3,586,757,538	953,138,636.69	3,442,682,520.70	96.0%	144,075,017.30
70131	General Personnel Services	628,773,610	567,433,610	130,452,272.19	527,957,919.31	93.0%	39,475,690.69
70132	Overall Planning and Statistical Services	23,700,347	30,000,000	11,352,000	11,352,000	37.8%	18,648,000
70133	Other General Services	1,478,473,928	2,989,323,928	811,334,364.49	2,903,372,601.40	97.1%	85,951,326.60
703	Public Order and Safety	3,009,747,195	2,850,777,960	447,158,034.12	2,635,103,621.51	92.4%	215,674,338.49
7032	Fire Protection Services	35,780,581	35,780,581	7,645,084.83	26,687,292.51	74.6%	9,093,288.49
70321	Fire Protection Services	35,780,581	35,780,581	7,645,084.83	26,687,292.51	74.6%	9,093,288.49
7033	Justice & Law Courts	2,970,966,614	2,811,997,379	438,766,283.27	2,605,501,361.87	92.7%	206,496,017.13
70331	Justice & Law Courts	2,970,966,614	2,811,997,379	438,766,283.27	2,605,501,361.87	92.7%	206,496,017.13

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
7036	Public Order and Safety N.E.C	3,000,000	3,000,000	746,666.02	2,914,967.13	97.2%	85,032.87
70361	Public Order and Safety N.E.C	3,000,000	3,000,000	746,666.02	2,914,967.13	97.2%	85,032.87
704	Economic Affairs	1,315,905,553	1,316,053,553	298,369,544.59	1,079,249,024.80	82.0%	236,804,528.20
7041	General Economic, Commercial and Labour Affairs	312,319,472	312,319,472	66,682,379.15	159,441,363.25	51.1%	152,878,108.75
70411	General Economic and Commercial Affairs	312,319,472	312,319,472	66,682,379.15	159,441,363.25	51.1%	152,878,108.75
7042	Agriculture, Forestry, Fishing and Hunting	753,450,369	753,450,369	171,214,230.42	678,561,015.94	90.1%	74,889,353.06
70421	Agriculture	753,450,369	753,450,369	171,214,230.42	678,561,015.94	90.1%	74,889,353.06
7045	Transport	240,211,750	240,359,750	57,985,949.49	231,601,943.01	96.4%	8,757,806.99
70451	Road Transport	240,211,750	240,359,750	57,985,949.49	231,601,943.01	96.4%	8,757,806.99
7047	Other Industries	9,923,962	9,923,962	2,486,985.54	9,644,702.59	97.2%	279,259.41
70472	Hotel and Restaurants	9,923,962	9,923,962	2,486,985.54	9,644,702.59	97.2%	279,259.41
705	Environmental Protection	393,245,816	411,145,816	98,752,373.64	385,994,175.86	93.9%	25,151,640.14
7051	Waste Management	234,963,328	244,963,328	57,175,880.78	223,254,526.20	91.1%	21,708,801.80
70511	Waste Management	234,963,328	244,963,328	57,175,880.78	223,254,526.20	91.1%	21,708,801.80
7056	Environmental Protection N.E.C.	158,282,488	166,182,488	41,576,492.85	162,739,649.67	97.9%	3,442,838.33
70561	Environmental Protection N.E.C.	158,282,488	166,182,488	41,576,492.85	162,739,649.67	97.9%	3,442,838.33
706	Housing and Community Amenities	1,105,356,145	1,116,053,669	266,585,432.50	1,041,029,474.10	93.3%	75,024,194.90

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
7061	Housing Development	214,422,366	214,422,366	54,275,910.75	198,076,098.15	92.4%	16,346,267.85
70611	Housing Development	214,422,366	214,422,366	54,275,910.75	198,076,098.15	92.4%	16,346,267.85
7062	Community Development	744,721,417	755,418,941	181,449,102.02	717,913,604	95.0%	37,505,337.01
70621	Community Development	744,721,417	755,418,941	181,449,102.02	717,913,604	95.0%	37,505,337.01
7063	Water Supply	146,212,362	146,212,362	30,860,419.73	125,039,771.95	85.5%	21,172,590.05
70631	Water Supply	146,212,362	146,212,362	30,860,419.73	125,039,771.95	85.5%	21,172,590.05
707	Health	6,150,911,706	4,983,564,998	1,156,040,723.79	4,611,524,863.65	92.5%	372,040,134.35
7073	Hospital Services	3,095,888,037	3,095,888,037	712,217,870.49	2,868,447,134.23	92.7%	227,440,902.77
70731	General Hospital Services	3,095,888,037	3,095,888,037	712,217,870.49	2,868,447,134.23	92.7%	227,440,902.77
7074	Public Health Services	3,055,023,669	1,887,676,961	443,822,853.30	1,743,077,729.42	92.3%	144,599,231.58
70741	Public Health Services	3,055,023,669	1,887,676,961	443,822,853.30	1,743,077,729.42	92.3%	144,599,231.58
708	Recreation, Culture and Religion	589,462,080	591,462,080	136,506,802.19	535,132,357.40	90.5%	56,329,722.60
7081	Recreational and Sporting Services	123,581,686	123,581,686	27,525,998.61	111,175,104.44	90.0%	12,406,581.56
70811	Recreational and Sporting Services	123,581,686	123,581,686	27,525,998.61	111,175,104.44	90.0%	12,406,581.56
7082	Cultural Services	121,391,227	123,391,227	31,867,518.86	117,838,999.64	95.5%	5,552,227.36
70821	Cultural Services	121,391,227	123,391,227	31,867,518.86	117,838,999.64	95.5%	5,552,227.36
7083	Broadcasting and Publishing Services	296,899,773	296,899,773	65,850,623.82	262,162,028.47	88.3%	34,737,744.53

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
70831	Broadcasting and Publishing Services	296,899,773	296,899,773	65,850,623.82	262,162,028.47	88.3%	34,737,744.53
7084	Religious and Other Community Services	47,589,394	47,589,394	11,262,660.91	43,956,224.85	92.4%	3,633,169.15
70841	Religious and Other Community Services	47,589,394	47,589,394	11,262,660.91	43,956,224.85	92.4%	3,633,169.15
709	Education	13,728,410,729	14,618,933,956	3,566,095,572.66	13,647,460,815.67	93.4%	971,473,140.33
7091	Pre-Primary and Primary Education	186,988,480	186,988,480	44,798,040.49	178,139,669.15	95.3%	8,848,810.85
70912	Primary Education	186,988,480	186,988,480	44,798,040.49	178,139,669.15	95.3%	8,848,810.85
7092	Secondary Education	4,287,021,361	4,287,021,361	1,067,093,779.24	4,232,473,721.81	98.7%	54,547,639.19
70922	Senior Secondary	4,287,021,361	4,287,021,361	1,067,093,779.24	4,232,473,721.81	98.7%	54,547,639.19
7094	Tertiary Education	8,963,119,221	9,853,642,448	2,399,529,932.97	9,012,096,154.54	91.5%	841,546,293.46
70941	First Stage of Tertiary Education	2,959,974,881	2,792,498,108	684,040,521.51	2,430,930,685.42	87.1%	361,567,422.58
70942	Second Stage of Tertiary Education	6,003,144,340	7,061,144,340	1,715,489,411.46	6,581,165,469.12	93.2%	479,978,870.88
7095	Education Not Definable by Level	51,139,361	51,139,361	3,771,755.93	16,279,582.32	31.8%	34,859,778.68
70951	Education Not Definable by Level	51,139,361	51,139,361	3,771,755.93	16,279,582.32	31.8%	34,859,778.68
7097	R&D Education	19,554,814	19,554,814	2,869,097.97	16,964,770.08	86.8%	2,590,043.92
70971	R&D Education	19,554,814	19,554,814	2,869,097.97	16,964,770.08	86.8%	2,590,043.92
7098	Education N. E. C	220,587,492	220,587,492	48,032,966.07	191,506,917.78	86.8%	29,080,574.22
70981	Education N. E. C	220,587,492	220,587,492	48,032,966.07	191,506,917.78	86.8%	29,080,574.22

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
710	Social Protection	11,175,841,348	17,665,841,348	6,343,926,722.32	17,443,211,117.79	98.7%	222,630,230.21
7102	Old Age	11,070,906,755	17,570,906,755	6,322,516,244.23	17,356,916,398.56	98.8%	213,990,356.44
71021	Old Age	11,070,906,755	17,570,906,755	6,322,516,244.23	17,356,916,398.56	98.8%	213,990,356.44
7103	Survivors	12,000,000	2,000,000	97,000	97,000	4.9%	1,903,000
71031	Survivors	12,000,000	2,000,000	97,000	97,000	4.9%	1,903,000
7104	Family and Children	92,934,593	92,934,593	21,313,478.09	86,197,719.22	92.8%	6,736,873.78
71041	Family and Children	92,934,593	92,934,593	21,313,478.09	86,197,719.22	92.8%	6,736,873.78

Table 20: Overhead Expenditure by Function

Kogi State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
-	<i>Total Overhead Expenditure</i>	<i>30,624,497,873</i>	<i>32,236,777,835</i>	<i>7,769,947,638.70</i>	<i>24,017,374,904.49</i>	<i>74.5%</i>	<i>8,219,402,930.51</i>
701	General Public Service	21,591,035,761	22,950,025,155	5,794,834,967.52	18,758,354,065.21	81.7%	4,191,671,089.79
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	20,173,159,125	21,540,148,519	5,542,122,052.53	18,138,719,061.11	84.2%	3,401,429,457.89
70111	Executive Organ and Legislative Organs	16,741,091,650	16,816,591,650	4,157,548,845.38	15,032,369,066.23	89.4%	1,784,222,583.77
70112	Financial and Fiscal Affairs	3,432,067,475	4,723,556,869	1,384,573,207.15	3,106,349,994.88	65.8%	1,617,206,874.12
7013	General Services	1,406,582,926	1,382,582,926	247,794,204.99	607,716,294.10	44.0%	774,866,631.90
70131	General Personnel Services	658,950,525	658,950,525	197,364,565.74	475,052,131.89	72.1%	183,898,393.11
70132	Overall Planning and Statistical Services	41,078,816	12,478,816	-	-	0.0%	12,478,816
70133	Other General Services	706,553,585	711,153,585	50,429,639.25	132,664,162.21	18.7%	578,489,422.79
7016	General Public Services N.E.C	11,293,710	27,293,710	4,918,710	11,918,710	43.7%	15,375,000
70161	General Public Services N.E.C	11,293,710	27,293,710	4,918,710	11,918,710	43.7%	15,375,000
703	Public Order and Safety	1,851,150,205	2,111,978,055	508,822,254.58	1,177,237,072.91	55.7%	934,740,982.09
7032	Fire Protection Services	47,176,168	82,876,168	17,290,947.17	46,467,010.07	56.1%	36,409,157.93
70321	Fire Protection Services	47,176,168	82,876,168	17,290,947.17	46,467,010.07	56.1%	36,409,157.93

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
7033	Justice & Law Courts	1,476,040,768	1,671,168,618	418,618,653.32	817,098,932.75	48.9%	854,069,685.25
70331	Justice & Law Courts	1,476,040,768	1,671,168,618	418,618,653.32	817,098,932.75	48.9%	854,069,685.25
7036	Public Order and Safety N.E.C	327,933,269	357,933,269	72,912,654.09	313,671,130.09	87.6%	44,262,138.91
70361	Public Order and Safety N.E.C	327,933,269	357,933,269	72,912,654.09	313,671,130.09	87.6%	44,262,138.91
704	Economic Affairs	975,680,273	896,418,822	388,791,665.85	489,053,015.85	54.6%	407,365,806.15
7041	General Economic, Commercial and Labour Affairs	378,400,092	230,400,092	32,093,330.85	33,221,430.85	14.4%	197,178,661.15
70411	General Economic and Commercial Affairs	378,400,092	230,400,092	32,093,330.85	33,221,430.85	14.4%	197,178,661.15
7042	Agriculture, Forestry, Fishing and Hunting	413,432,663	412,471,212	338,246,000	338,246,000	82.0%	74,225,212
70421	Agriculture	413,432,663	412,471,212	338,246,000	338,246,000	82.0%	74,225,212
7044	Mining, Manufacturing and Construction	88,857,000	88,857,000	-	2,574,650	2.9%	86,282,350
70441	State Support to Mining Resources other than mineral fuels	88,857,000	88,857,000	-	2,574,650	2.9%	86,282,350
7045	Transport	94,576,316	164,276,316	18,452,335	115,010,935	70.0%	49,265,381
70451	Road Transport	94,576,316	164,276,316	18,452,335	115,010,935	70.0%	49,265,381
7047	Other Industries	414,202	414,202	-	-	0.0%	414,202
70472	Hotel and Restaurants	414,202	414,202	-	-	0.0%	414,202
705	Environmental Protection	297,729,904	160,954,504	12,454,130	14,228,030	8.8%	146,726,474
7051	Waste Management	110,490,000	43,490,000	-	-	0.0%	43,490,000

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
70511	Waste Management	110,490,000	43,490,000	-	-	0.0%	43,490,000
7054	Protection of Biodiversity and Landscape	-	20,224,600	10,560,200	10,560,200	52.2%	9,664,400
70541	Protection of Biodiversity and Landscape	-	20,224,600	10,560,200	10,560,200	52.2%	9,664,400
7056	Environmental Protection N.E.C.	187,239,904	97,239,904	1,893,930	3,667,830	3.8%	93,572,074
70561	Environmental Protection N.E.C.	187,239,904	97,239,904	1,893,930	3,667,830	3.8%	93,572,074
706	Housing and Community Amenities	728,916,655	1,158,196,530	54,150,797.31	621,632,916.73	53.7%	536,563,613.27
7061	Housing Development	95,925,000	81,955,000	40,504,074.94	55,667,974.94	67.9%	26,287,025.06
70611	Housing Development	95,925,000	81,955,000	40,504,074.94	55,667,974.94	67.9%	26,287,025.06
7062	Community Development	615,508,375	1,058,758,250	13,631,722.37	565,926,941.79	53.5%	492,831,308.21
70621	Community Development	615,508,375	1,058,758,250	13,631,722.37	565,926,941.79	53.5%	492,831,308.21
7063	Water Supply	17,483,280	17,483,280	15,000	38,000	0.2%	17,445,280
70631	Water Supply	17,483,280	17,483,280	15,000	38,000	0.2%	17,445,280
707	Health	1,121,275,603	765,696,575	181,819,099.41	286,875,554.14	37.5%	478,821,020.86
7073	Hospital Services	151,331,555	159,389,127	60,357,260.10	118,788,976.70	74.5%	40,600,150.30
70731	General Hospital Services	61,100,800	61,100,800	38,277,913.10	41,384,761.70	67.7%	19,716,038.30
70732	Specialized Hospital Services	90,230,755	98,288,327	22,079,347	77,404,215	78.8%	20,884,112
7074	Public Health Services	969,944,048	606,307,448	121,461,839.31	168,086,577.44	27.7%	438,220,870.56

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
70741	Public Health Services	969,944,048	606,307,448	121,461,839.31	168,086,577.44	27.7%	438,220,870.56
708	Recreation, Culture and Religion	1,072,474,188	894,187,188	179,252,775.40	460,335,680.77	51.5%	433,851,507.23
7081	Recreational and Sporting Services	173,248,539	173,248,539	60,766,000	68,028,000	39.3%	105,220,539
70811	Recreational and Sporting Services	173,248,539	173,248,539	60,766,000	68,028,000	39.3%	105,220,539
7082	Cultural Services	170,306,750	55,306,750	13,553,100	14,250,600	25.8%	41,056,150
70821	Cultural Services	170,306,750	55,306,750	13,553,100	14,250,600	25.8%	41,056,150
7083	Broadcasting and Publishing Services	420,614,986	357,214,986	100,195,039.40	199,288,831.77	55.8%	157,926,154.23
70831	Broadcasting and Publishing Services	420,614,986	357,214,986	100,195,039.40	199,288,831.77	55.8%	157,926,154.23
7084	Religious and Other Community Services	308,303,913	308,416,913	4,738,636	178,768,249	58.0%	129,648,664
70841	Religious and Other Community Services	308,303,913	308,416,913	4,738,636	178,768,249	58.0%	129,648,664
709	Education	2,554,061,284	2,967,147,006	556,070,284.01	2,075,770,904.26	70.0%	891,376,101.74
7091	Pre-Primary and Primary Education	37,273,288	37,273,288	-	-	0.0%	37,273,288
70912	Primary Education	37,273,288	37,273,288	-	-	0.0%	37,273,288
7092	Secondary Education	78,559,071	116,559,071	26,132,050	93,128,774.06	79.9%	23,430,296.94
70922	Senior Secondary	78,559,071	116,559,071	26,132,050	93,128,774.06	79.9%	23,430,296.94
7094	Tertiary Education	2,119,039,846	2,506,645,568	495,289,419.01	1,794,393,537.49	71.6%	712,252,030.51
70941	First Stage of Tertiary Education	408,506,397	420,048,119	95,301,995.43	201,970,995.52	48.1%	218,077,123.48

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
70942	Second Stage of Tertiary Education	1,710,533,449	2,086,597,449	399,987,423.58	1,592,422,541.97	76.3%	494,174,907.03
7095	Education Not Definable by Level	16,259,751	16,259,751	-	-	0.0%	16,259,751
70951	Education Not Definable by Level	16,259,751	16,259,751	-	-	0.0%	16,259,751
7097	R&D Education	1,229,328	1,229,328	-	-	0.0%	1,229,328
70971	R&D Education	1,229,328	1,229,328	-	-	0.0%	1,229,328
7098	Education N. E. C	301,700,000	289,180,000	34,648,815	188,248,592.71	65.1%	100,931,407.29
70981	Education N. E. C	301,700,000	289,180,000	34,648,815	188,248,592.71	65.1%	100,931,407.29
710	Social Protection	432,174,000	332,174,000	93,751,664.62	133,887,664.62	40.3%	198,286,335.38
7102	Old Age	280,400,000	180,400,000	16,145,000	50,261,000	27.9%	130,139,000
71021	Old Age	280,400,000	180,400,000	16,145,000	50,261,000	27.9%	130,139,000
7104	Family and Children	151,774,000	151,774,000	77,606,664.62	83,626,664.62	55.1%	68,147,335.38
71041	Family and Children	151,774,000	151,774,000	77,606,664.62	83,626,664.62	55.1%	68,147,335.38

Table 21: Capital Expenditure by Function

Kogi State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
-	<i>Total Capital Expenditure</i>	<i>63,574,736,824</i>	<i>57,479,721,927</i>	<i>14,767,663,267.42</i>	<i>34,233,521,303.52</i>	<i>53.8%</i>	<i>23,246,200,623.48</i>
701	General Public Service	8,395,514,189	3,870,060,324	687,590,740.32	1,231,624,553.95	14.7%	2,638,435,770.05
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,547,269,404	2,771,815,539	687,380,740.32	770,738,124.11	13.9%	2,001,077,414.89
70111	Executive Organ and Legislative Organs	3,493,019,282	982,304,427	-	23,055,000	0.7%	959,249,427
70112	Financial and Fiscal Affairs	2,054,250,122	1,789,511,112	687,380,740.32	747,683,124.11	36.4%	1,041,827,987.89
7013	General Services	2,767,096,137	997,096,137	210,000	460,886,429.84	16.7%	536,209,707.16
70131	General Personnel Services	2,446,972,987	876,972,987	-	459,965,929.84	18.8%	417,007,057.16
70133	Other General Services	320,123,150	120,123,150	210,000	920,500	0.3%	119,202,650
7016	General Public Services N.E.C	81,148,648	101,148,648	-	-	0.0%	101,148,648
70161	General Public Services N.E.C	81,148,648	101,148,648	-	-	0.0%	101,148,648
703	Public Order and Safety	2,052,486,850	915,466,938	27,929,000	104,247,070	5.1%	811,219,868
7033	Justice & Law Courts	1,386,057,636	825,466,938	27,929,000	104,247,070	7.5%	721,219,868
70331	Justice & Law Courts	1,386,057,636	825,466,938	27,929,000	104,247,070	7.5%	721,219,868
7036	Public Order and Safety N.E.C	666,429,214	90,000,000	-	-	0.0%	90,000,000

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
70361	Public Order and Safety N.E.C	666,429,214	90,000,000	-	-	0.0%	90,000,000
704	Economic Affairs	19,186,961,268	18,064,448,222	3,134,836,236.09	9,725,065,347.95	50.7%	8,339,382,874.05
7041	General Economic, Commercial and Labour Affairs	1,042,300,000	742,300,000	165,412,510	240,436,010	23.1%	501,863,990
70411	General Economic and Commercial Affairs	1,042,300,000	742,300,000	165,412,510	240,436,010	23.1%	501,863,990
7042	Agriculture, Forestry, Fishing and Hunting	5,986,200,000	2,786,200,000	553,258,476.23	580,358,476.23	9.7%	2,205,841,523.77
70421	Agriculture	5,986,200,000	2,786,200,000	553,258,476.23	580,358,476.23	9.7%	2,205,841,523.77
7044	Mining, Manufacturing and Construction	330,000,000	1,040,000,000	-	581,172,000	176.1%	458,828,000
70441	State Support to Mining Resources other than mineral fuels	320,000,000	1,030,000,000	-	581,172,000	181.6%	448,828,000
70443	Construction	10,000,000	10,000,000	-	-	0.0%	10,000,000
7045	Transport	11,828,461,268	13,495,948,222	2,416,165,249.86	8,323,098,861.72	70.4%	5,172,849,360.28
70451	Road Transport	11,828,461,268	13,495,948,222	2,416,165,249.86	8,323,098,861.72	70.4%	5,172,849,360.28
705	Environmental Protection	2,897,000,000	5,892,000,000	369,760,133.18	5,289,142,593.14	182.6%	602,857,406.86
7056	Environmental Protection N.E.C.	2,897,000,000	5,892,000,000	369,760,133.18	5,289,142,593.14	182.6%	602,857,406.86
70561	Environmental Protection N.E.C.	2,897,000,000	5,892,000,000	369,760,133.18	5,289,142,593.14	182.6%	602,857,406.86
706	Housing and Community Amenities	3,448,590,400	8,659,890,400	5,663,895,311.74	5,743,994,311.74	166.6%	2,915,896,088.26
7061	Housing Development	775,590,400	745,590,400	-	10,099,000	1.3%	735,491,400
70611	Housing Development	775,590,400	745,590,400	-	10,099,000	1.3%	735,491,400

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
7062	Community Development	972,000,000	6,038,300,000	5,508,895,311.74	5,508,895,311.74	566.8%	529,404,688.26
70621	Community Development	972,000,000	6,038,300,000	5,508,895,311.74	5,508,895,311.74	566.8%	529,404,688.26
7063	Water Supply	1,701,000,000	1,876,000,000	155,000,000	225,000,000	13.2%	1,651,000,000
70631	Water Supply	1,701,000,000	1,876,000,000	155,000,000	225,000,000	13.2%	1,651,000,000
707	Health	8,555,257,601	8,610,889,527	123,922,708	5,667,243,981.14	66.2%	2,943,645,545.86
7073	Hospital Services	123,500,000	123,500,000	-	-	0.0%	123,500,000
70732	Specialized Hospital Services	123,500,000	123,500,000	-	-	0.0%	123,500,000
7074	Public Health Services	8,431,757,601	8,487,389,527	123,922,708	5,667,243,981.14	67.2%	2,820,145,545.86
70741	Public Health Services	8,431,757,601	8,487,389,527	123,922,708	5,667,243,981.14	67.2%	2,820,145,545.86
708	Recreation, Culture and Religion	995,130,397	775,130,397	6,002,000	57,172,913.35	5.7%	717,957,483.65
7081	Recreational and Sporting Services	538,330,000	388,330,000	5,632,000	5,632,000	1.0%	382,698,000
70811	Recreational and Sporting Services	538,330,000	388,330,000	5,632,000	5,632,000	1.0%	382,698,000
7082	Cultural Services	121,560,000	121,560,000	-	1,142,000	0.9%	120,418,000
70821	Cultural Services	121,560,000	121,560,000	-	1,142,000	0.9%	120,418,000
7083	Broadcasting and Publishing Services	309,737,000	239,737,000	370,000	50,398,913.35	16.3%	189,338,086.65
70831	Broadcasting and Publishing Services	309,737,000	239,737,000	370,000	50,398,913.35	16.3%	189,338,086.65
7084	Religious and Other Community Services	25,503,397	25,503,397	-	-	0.0%	25,503,397

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
70841	Religious and Other Community Services	25,503,397	25,503,397	-	-	0.0%	25,503,397
709	Education	17,563,856,120	9,722,896,120	4,250,217,138.09	5,911,520,532.25	33.7%	3,811,375,587.75
7091	Pre-Primary and Primary Education	-	1,100,000,000	1,002,552,401.77	1,002,552,401.77		97,447,598.23
70912	Primary Education	-	1,100,000,000	1,002,552,401.77	1,002,552,401.77		97,447,598.23
7094	Tertiary Education	10,301,575,095	4,655,615,095	567,026,172.17	2,228,329,566.33	21.6%	2,427,285,528.67
70941	First Stage of Tertiary Education	991,789,669	492,689,669	93,061,346	168,218,591.73	17.0%	324,471,077.27
70942	Second Stage of Tertiary Education	9,309,785,426	4,162,925,426	473,964,826.17	2,060,110,974.60	22.1%	2,102,814,451.40
7098	Education N. E. C	7,262,281,025	3,967,281,025	2,680,638,564.15	2,680,638,564.15	36.9%	1,286,642,460.85
70981	Education N. E. C	7,262,281,025	3,967,281,025	2,680,638,564.15	2,680,638,564.15	36.9%	1,286,642,460.85
710	Social Protection	479,939,999	968,939,999	503,510,000	503,510,000	104.9%	465,429,999
7104	Family and Children	479,939,999	968,939,999	503,510,000	503,510,000	104.9%	465,429,999
71041	Family and Children	479,939,999	968,939,999	503,510,000	503,510,000	104.9%	465,429,999

Table 22: Other Expenditure by Function

Kogi State Government Budget Performance Report 2022 Q4 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
-	<i>Total Other Expenditure</i>	<i>8,175,321,595</i>	<i>26,920,999,997</i>	<i>11,528,019,367.49</i>	<i>26,210,359,524.98</i>	<i>97.4%</i>	<i>710,640,472.02</i>
701	General Public Service	8,175,321,595	26,920,999,997	11,528,019,367.49	26,210,359,524.98	97.4%	710,640,472.02
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,666,000,000	1,446,000,000	645,806,767.85	1,007,062,324.50	69.6%	438,937,675.50
70112	Financial and Fiscal Affairs	2,666,000,000	1,446,000,000	645,806,767.85	1,007,062,324.50	69.6%	438,937,675.50
7017	Public Debt Transactions	5,509,321,595	25,474,999,997	10,882,212,599.64	25,203,297,200.48	98.9%	271,702,796.52
70171	Public Debt Transactions	5,509,321,595	25,474,999,997	10,882,212,599.64	25,203,297,200.48	98.9%	271,702,796.52

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 Revised 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) -----