



KOGI STATE GOVERNMENT

2022 FIRST QUARTER BUDGET PERFORMANCE REPORT

26TH January, 2022

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1 Overview

1.A Summary of Performance

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

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

Kogi State Government 2022 Q1 Budget Performance Report - Summary					
Item	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
Opening Balance	-	21,534,969,229	21,534,969,229		- 21,534,969,229
Recurrent Revenue	96,792,006,352	19,211,881,937.39	19,211,881,937.39	19.8%	77,580,124,414.61
11 - GOVERNMENT SHARE OF FAAC	73,525,631,093	15,370,095,663.96	15,370,095,663.96	20.9%	58,155,535,429.04
12 - INDEPENDENT REVENUE	23,266,375,259	3,841,786,273.43	3,841,786,273.43	16.5%	19,424,588,985.57
Recurrent Expenditure	82,321,336,089	19,737,335,011.36	19,737,335,011.36	24.0%	62,584,001,077.64
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	43,521,516,621	9,546,535,634.87	9,546,535,634.87	21.9%	33,974,980,986.13
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	38,799,819,468	10,190,799,376.49	10,190,799,376.49	26.3%	28,609,020,091.51
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	30,624,497,873	4,968,580,375.29	4,968,580,375.29	16.2%	25,655,917,497.71
OTHER RECURRENT (2203-2208)	8,175,321,595	5,222,219,001.20	5,222,219,001.20	63.9%	2,953,102,593.80

Transfer to Capital Account	14,470,670,263	21,009,516,155.03	21,009,516,155.03	145.2%	6,538,845,892.03
Capital Receipts	49,104,066,561	10,490,101,152.83	10,490,101,152.83	21.4%	38,613,965,408.17
13 - AID AND GRANTS	21,064,865,200	1,468,559,781.41	1,468,559,781.41	7.0%	19,596,305,418.59
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	28,039,201,361	9,021,541,371.42	9,021,541,371.42	32.2%	19,017,659,989.58
23 - CAPITAL EXPENDITURE	63,574,736,824	5,491,821,243.58	5,491,821,243.58	8.6%	58,082,915,580.42
Total Revenue (including OB)	145,896,072,913	51,236,952,319.22	51,236,952,319.22	35.1%	94,659,120,593.78
Total Expenditure	145,896,072,913	25,229,156,254.94	25,229,156,254.94	17.3%	120,666,916,658.06

From the table above, the recurrent revenue (Government share of FAAC and Internally Generated Revenue) achieved 19.8% performance. Whereas, Government Share of FAAC (Statutory Revenue) performance was 20.9% and Internally Generated Revenue performance was 16.5% as at the end of first quarter.

In addition, the sum of N49,104,066,561 was the budgeted total capital receipt from various sources. They include Aid and Grants and Capital Development Fund (CDF) Receipts. This is further disaggregated into Foreign and Domestic Capital Receipts. The performance of Capital Receipts stood at N10,490,101,152.83 as at March ending, 2022, representing 21.4% performance.

On the other hand, the recurrent expenditure (Personnel, Overhead and Other Recurrent Costs) has annual appropriation of N82,321,336,089. Of this sum, N19,737,335,011.36 was spent, representing 24.0%

performance. The Personnel Costs was N43,521,516,621 out of which the sum of N9,546,535,634.87 was also spent, representing 21.9% performance. The Overhead Costs appropriated was N30,624,497,873 out of which the sum of N4,968,580,375.29 was expended, representing 16.2% performance. In addition, other Recurrent cost (2203-2208) was appropriated the sum of N8,175,321,595. Out of this, N5,222,219,001.20 was spent, representing 63.9% performance.

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

Conclusion

The total approved revenue for 2022 fiscal year stands at N145,896,072,913, out of which the total sum of N51,236,952,319.22 was realized, including the opening balance, representing 35.1% performance as at March ending 2022. However, the total actual revenue (Government share of FAAC, Internally Generated Revenue, Aid and Grants and Capital Development Fund Receipts) less the Opening Balance was N29,701,983,090.22 representing 20.4%

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

Below is the further tabular breakdown of the above analysis

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	Revenue	<u>145,896,072,913</u>	<u>29,701,983,090.22</u>	<u>29,701,983,090.22</u>	<u>20.40%</u>	<u>116,194,089,822.78</u>
11	GOVERNMENT SHARE OF FAAC	<u>73,525,631,093</u>	<u>15,370,095,663.96</u>	<u>15,370,095,663.96</u>	<u>20.90%</u>	<u>58,155,535,429.04</u>
1101	GOVERNMENT SHARE OF FAAC	<u>73,525,631,093</u>	<u>15,370,095,663.96</u>	<u>15,370,095,663.96</u>	<u>20.90%</u>	<u>58,155,535,429.04</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	49,586,957,264	7,936,861,401.17	7,936,861,401.17	16%	41,650,095,862.83
110102	STATE GOVERNMENT SHARE OF VAT	19,667,975,000	5,957,225,348.09	5,957,225,348.09	30.30%	13,710,749,651.91
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	4,270,698,829	1,476,008,914.70	1,476,008,914.70	34.60%	2,794,689,914.30
12	INDEPENDENT REVENUE	<u>23,266,375,259</u>	<u>3,841,786,273.43</u>	<u>3,841,786,273.43</u>	<u>16.50%</u>	<u>19,424,588,985.57</u>
1201	TAX REVENUE	<u>13,396,786,416</u>	<u>2,135,050,100.37</u>	<u>2,135,050,100.37</u>	<u>15.90%</u>	<u>11,261,736,315.63</u>
120101	PERSONAL TAXES	11,546,835,742	1,957,529,353.27	1,957,529,353.27	17%	9,589,306,388.73
120103	OTHER TAX REVENUE	1,849,950,674	177,520,747.10	177,520,747.10	9.60%	1,672,429,926.90
1202	NON-TAX REVENUE	<u>9,869,588,843</u>	<u>1,706,736,173.06</u>	<u>1,706,736,173.06</u>	<u>17.30%</u>	<u>8,162,852,669.94</u>
120201	LICENCES - GENERAL	139,214,617	34,110,637.05	34,110,637.05	24.50%	105,103,979.95
120204	FEES - GENERAL	4,899,379,655	874,860,131.39	874,860,131.39	17.90%	4,024,519,523.61
120205	FINES - GENERAL	110,329,000	8,011,000	8,011,000	7.30%	102,318,000
120206	SALES - GENERAL	244,850,774	13,129,587.10	13,129,587.10	5.40%	231,721,186.90
120207	EARNINGS -GENERAL	4,329,814,797	776,286,317.52	776,286,317.52	17.90%	3,553,528,479.48
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000	254,600	254,600	50.90%	245,400
120209	RENT ON LAND & OTHERS - GENERAL	100,000,000	50,000	50,000	0.10%	99,950,000
120210	REPAYMENT - GENERAL	45,000,000	-	-	0%	45,000,000
120211	INVESTMENT INCOME	500,000	33,900	33,900	6.80%	466,100
13	AID AND GRANTS	<u>21,064,865,200</u>	<u>1,468,559,781.41</u>	<u>1,468,559,781.41</u>	<u>7%</u>	<u>19,596,305,418.59</u>
1302	GRANTS	<u>21,064,865,200</u>	<u>1,468,559,781.41</u>	<u>1,468,559,781.41</u>	<u>7%</u>	<u>19,596,305,418.59</u>
130201	DOMESTIC GRANTS	21,064,865,200	1,468,559,781.41	1,468,559,781.41	7%	19,596,305,418.59

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Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<u>28,039,201,361</u>	<u>9,021,541,371.42</u>	<u>9,021,541,371.42</u>	<u>32.20%</u>	<u>19,017,659,989.58</u>
1402	OTHER CAPITAL RECEIPTS	1,990,000,000	-	-	0%	1,990,000,000
140201	OTHER CAPITAL RECEIPTS	1,990,000,000	-	-	0%	1,990,000,000
1403	LOANS/ BORROWINGS RECEIPT	26,049,201,361	9,021,541,371.42	9,021,541,371.42	34.60%	17,027,659,989.58
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	18,716,201,361	9,021,541,371.42	9,021,541,371.42	48.20%	9,694,659,989.58
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	7,333,000,000	-	-	0%	7,333,000,000

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Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	<u>145,896,072,913</u>	<u>25,229,156,254.94</u>	<u>25,229,156,254.94</u>	<u>17.30%</u>	<u>120,666,916,658.06</u>
21	PERSONNEL COST	<u>43,521,516,621</u>	<u>9,546,535,634.87</u>	<u>9,546,535,634.87</u>	<u>21.90%</u>	<u>33,974,980,986.13</u>
2101	SALARY	<u>30,349,708,506</u>	<u>6,989,939,700.13</u>	<u>6,989,939,700.13</u>	<u>23%</u>	<u>23,359,768,805.87</u>
210101	SALARIES AND WAGES	<u>30,349,708,506</u>	<u>6,989,939,700.13</u>	<u>6,989,939,700.13</u>	<u>23%</u>	<u>23,359,768,805.87</u>
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>2,092,128,792</u>	<u>266,764,646.57</u>	<u>266,764,646.57</u>	<u>12.80%</u>	<u>1,825,364,145.43</u>
210201	ALLOWANCES	<u>2,092,128,792</u>	<u>266,764,646.57</u>	<u>266,764,646.57</u>	<u>12.80%</u>	<u>1,825,364,145.43</u>
2103	SOCIAL BENEFITS	<u>11,079,679,323</u>	<u>2,289,831,288.17</u>	<u>2,289,831,288.17</u>	<u>20.70%</u>	<u>8,789,848,034.83</u>
210301	SOCIAL BENEFITS	<u>11,079,679,323</u>	<u>2,289,831,288.17</u>	<u>2,289,831,288.17</u>	<u>20.70%</u>	<u>8,789,848,034.83</u>
22	OTHER RECURRENT COSTS	<u>38,799,819,468</u>	<u>10,190,799,376.49</u>	<u>10,190,799,376.49</u>	<u>26.30%</u>	<u>28,609,020,091.51</u>
2202	OVERHEAD COST	<u>30,624,497,873</u>	<u>4,968,580,375.29</u>	<u>4,968,580,375.29</u>	<u>16.20%</u>	<u>25,655,917,497.71</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,262,847,625</u>	<u>109,319,387.96</u>	<u>109,319,387.96</u>	<u>4.80%</u>	<u>2,153,528,237.04</u>
220202	UTILITIES - GENERAL	<u>971,132,023</u>	<u>82,731,215.38</u>	<u>82,731,215.38</u>	<u>8.50%</u>	<u>888,400,807.62</u>
220203	MATERIALS & SUPPLIES - GENERAL	<u>957,583,119</u>	<u>138,853,328.83</u>	<u>138,853,328.83</u>	<u>14.50%</u>	<u>818,729,790.17</u>
220204	MAINTENANCE SERVICES - GENERAL	<u>2,775,295,100</u>	<u>302,126,171.11</u>	<u>302,126,171.11</u>	<u>10.90%</u>	<u>2,473,168,928.89</u>
220205	TRAINING - GENERAL	<u>1,453,026,502</u>	<u>50,391,041.79</u>	<u>50,391,041.79</u>	<u>3.50%</u>	<u>1,402,635,460.21</u>
220206	OTHER SERVICES - GENERAL	<u>8,278,516,575</u>	<u>503,047,671.50</u>	<u>503,047,671.50</u>	<u>6.10%</u>	<u>7,775,468,903.50</u>
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>6,637,946,260</u>	<u>3,244,816,711.58</u>	<u>3,244,816,711.58</u>	<u>48.90%</u>	<u>3,393,129,548.42</u>
220208	FUEL & LUBRICANTS - GENERAL	<u>555,481,618</u>	<u>92,376,561.30</u>	<u>92,376,561.30</u>	<u>16.60%</u>	<u>463,105,056.70</u>
220209	FINANCIAL CHARGES - GENERAL	<u>1,154,139,220</u>	<u>205,540,898.83</u>	<u>205,540,898.83</u>	<u>17.80%</u>	<u>948,598,321.17</u>
220210	MISCELLANEOUS EXPENSES GENERAL	<u>5,578,529,831</u>	<u>239,377,387.01</u>	<u>239,377,387.01</u>	<u>4.30%</u>	<u>5,339,152,443.99</u>
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>2,000,000,000</u>	<u>17,026,964.61</u>	<u>17,026,964.61</u>	<u>0.90%</u>	<u>1,982,973,035.39</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>2,000,000,000</u>	<u>17,026,964.61</u>	<u>17,026,964.61</u>	<u>0.90%</u>	<u>1,982,973,035.39</u>
2206	PUBLIC DEBT CHARGES	<u>5,509,321,595</u>	<u>5,055,204,069.56</u>	<u>5,055,204,069.56</u>	<u>91.80%</u>	<u>454,117,525.44</u>
220603	FOREIGN PRINCIPAL	<u>400,000,000</u>	<u>184,263,325.79</u>	<u>184,263,325.79</u>	<u>46.10%</u>	<u>215,736,674.21</u>
220604	DOMESTIC PRINCIPAL	<u>5,109,321,595</u>	<u>4,870,940,743.77</u>	<u>4,870,940,743.77</u>	<u>95.30%</u>	<u>238,380,851.23</u>

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2207	TRANSFERS-PAYMENT	666,000,000	149,987,967.03	149,987,967.03	22.50%	516,012,032.97
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	666,000,000	149,987,967.03	149,987,967.03	22.50%	516,012,032.97
23	<i>CAPITAL EXPENDITURE</i>	<u>63,574,736,824</u>	<u>5,491,821,243.58</u>	<u>5,491,821,243.58</u>	<u>8.60%</u>	<u>58,082,915,580.42</u>
2301	FIXED ASSETS PURCHASED	7,295,741,561	491,159,933.75	491,159,933.75	6.70%	6,804,581,627.25
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,295,741,561	491,159,933.75	491,159,933.75	6.70%	6,804,581,627.25
2302	CONSTRUCTION / PROVISION	31,233,703,025	3,413,559,310.33	3,413,559,310.33	10.90%	27,820,143,714.67
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,233,703,025	3,413,559,310.33	3,413,559,310.33	10.90%	27,820,143,714.67
2303	REHABILITATION / REPAIRS	10,982,927,095	399,035,262.67	399,035,262.67	3.60%	10,583,891,832.33
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,982,927,095	399,035,262.67	399,035,262.67	3.60%	10,583,891,832.33
2304	PRESERVATION OF THE ENVIRONMENT	1,300,291,735	4,000,000	4,000,000	0.30%	1,296,291,735
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,300,291,735	4,000,000	4,000,000	0.30%	1,296,291,735
2305	OTHER CAPITAL PROJECTS	12,762,073,408	1,184,066,736.83	1,184,066,736.83	9.30%	11,578,006,671.17
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,762,073,408	1,184,066,736.83	1,184,066,736.83	9.30%	11,578,006,671.17

From the table above, the total revenue estimates for (January – December), 2022 fiscal year was N145,896,072,913. (Internally Generated Revenue, Federation Accounts and Capital Receipts). However, the total sum of N29,701,983,090.22 was realized, representing 20.40% performance for the year. If the Opening balance is added, the performance will rise to N51,236,952,319.22 representing 35.1%. Out of this amount, the sum of N3,841,786,273.43 came from Internally Generated Revenue Sources. The low performance of IGR can be attributed to obsolete revenue laws domicile in State MDAs, N15,370,095,663.96 came from Federal Transfer while N10,490,101,152.83 came from Capital Receipts.

On the other hands, the Total Expenditure estimates from (January – December) 2022 fiscal year was N145,896,072,913 consisting Personnel Costs, Overhead Costs, Public Debt Charges and Capital Expenditure. Out of this, the total sum of N25,229,156,254.94 was expended, representing 17.3% performance for the quarter under review. A further break down indicates that, the sum of N9,546,535,634.87 was for Personnel Costs, N4,968,580,375.29 was for Overhead Costs, N5,222,219,001.20 was for public debts charges and N5,491,821,243.58. was for Capital Expenditure. The breakdown of the actual revenue collected and actual expenditure with their percentage performance in the period under review are presented in the table above.

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

This report assesses the Q1 of the approved 2022 budget against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the Q1 stood at N25,229,156,254.94, while the actual revenue realised for Q1 from the core economic classification of revenue, GOVERNMENT SHARE OF FAAC, IGR and Capital Receipts was N29,701,983,090.22 without the Opening Balance but with the Opening Balance, it stood at N51,236,952,319.22. Tabular representation of the above analysis is shown below.

Table 1 Summary of Revenue and Expenditure

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

The core economic classifications refer to:

1.C Personnel – Economic Sub-Account Type 21

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

Table 2 Summary of Personnel Expenditure

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

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

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

1.F Others - Economic Account Classes 2203-2206**Table 5 Summary of Other Expenditure**

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

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

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

1.I Capital Expenditure Performance

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

Table 8 Summary Capital Expenditure Performance

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

1.J Conclusions

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

Quarter 1 performance is assessed against the original 2022 budget no supplementary or revised budget has been passed to date in 2022 but supplementary Budget and Virement process is on-going especially on the following items that are already over spent.

Table 9 Summary Overspent Items

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

2 Budget Reports

2.A Summary

Table 10: Budget Summary

Kogi State Government 2022 Q1 Budget Performance Report – Summary

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

2.B Revenue by Administrative Classification

Table 11: Total Revenue by Administrative Classification

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

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Revenue</i>	<i>145,896,072,913</i>	<i>29,701,983,090.22</i>	<i>29,701,983,090.22</i>	<i>20.4%</i>	<i>116,194,089,822.78</i>
01000000000	ADMINISTRATION SECTOR	6,737,867,686	753,318,720.89	753,318,720.89	11.2%	5,984,548,965.11
01110000000	GOVERNORS OFFICE	5,220,782,037	580,003,221.42	580,003,221.42	11.1%	4,640,778,815.58
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	12,049,000	1,390,000	1,390,000	11.5%	10,659,000
011103500100	KOGI STATE PENSION COMMISSION	5,208,733,037	578,613,221.42	578,613,221.42	11.1%	4,630,119,815.58
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	653,000,000	65,173,639.69	65,173,639.69	10.0%	587,826,360.31
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	102,000	102,000	-	- 102,000
016103800100	CHRISTIAN PILGRIMS COMMISSION	50,000,000	6,000	6,000	0.0%	49,994,000
016103700100	KOGI STATE HAJJ COMMISSION	3,000,000	-	-	0.0%	3,000,000
016105500100	STATE SECURITY TRUST FUND	600,000,000	65,065,639.69	65,065,639.69	10.8%	534,934,360.31
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	27,250,350	729,992.80	729,992.80	2.7%	26,520,357.20
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	3,250,350	180,380	180,380	5.5%	3,069,970
012300300100	KOGI STATE BROADCASTING CORPORATION	15,000,000	243,612.80	243,612.80	1.6%	14,756,387.20
012301300100	KOGI STATE NEWSPAPER CORPORATION	9,000,000	306,000	306,000	3.4%	8,694,000
01240000000	KOGI STATE FIRE AGENCY	12,310,000	1,797,165	1,797,165	14.6%	10,512,835
012400200100	KOGI STATE FIRE AGENCY	12,310,000	1,797,165	1,797,165	14.6%	10,512,835
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	764,868	284,600	284,600	37.2%	480,268

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	764,868	284,600	284,600	37.2%	480,268
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	451,660,431	105,265,101.98	105,265,101.98	23.3%	346,395,329.02
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	770,000	230,000	230,000	29.9%	540,000
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	450,890,431	105,035,101.98	105,035,101.98	23.3%	345,855,329.02
014700000000	CIVIL SERVICE COMMISSION	10,000,000	15,000	15,000	0.2%	9,985,000
014700100100	CIVIL SERVICE COMMISSION	10,000,000	15,000	15,000	0.2%	9,985,000
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	362,100,000	50,000	50,000	0.0%	362,050,000
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	362,100,000	50,000	50,000	0.0%	362,050,000
020000000000	ECONOMIC SECTOR	131,419,151,727	27,325,272,729.93	27,325,272,729.93	20.8%	104,093,878,997.07
021500000000	MINISTRY OF AGRICULTURE	1,595,084,477	11,666,450	11,666,450	0.7%	1,583,418,027
021500100100	MINISTRY OF AGRICULTURE	1,589,184,477	11,446,950	11,446,950	0.7%	1,577,737,527
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	4,300,000	-	-	0.0%	4,300,000
021500500100	KOGI AGRO-ALLIED COMPANY	1,600,000	209,500	209,500	13.1%	1,390,500
021500600100	KOGI LAND DEV. BOARD	-	10,000	10,000	-	10,000
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	127,566,598,984	27,198,136,436.75	27,198,136,436.75	21.3%	100,368,462,547.25
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	35,664,484,705	9,022,465,588.53	9,022,465,588.53	25.3%	26,642,019,116.47
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	73,590,631,093	15,370,095,663.96	15,370,095,663.96	20.9%	58,220,535,429.04
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	18,311,483,186	2,805,575,184.26	2,805,575,184.26	15.3%	15,505,908,001.74
022200000000	MIN. OF COMMERCE & INDUSTRY	266,722,088	30,563,083	30,563,083	11.5%	236,159,005
022200100100	MIN. OF COMMERCE & INDUSTRY	216,722,088	25,781,033	25,781,033	11.9%	190,941,055
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	50,000,000	4,782,050	4,782,050	9.6%	45,217,950

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
022900000000	MINISTRY OF TRANSPORT	113,505,565	26,332,429	26,332,429	23.2%	87,173,136
022900100100	MINISTRY OF TRANSPORT	113,505,565	26,332,429	26,332,429	23.2%	87,173,136
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	310,000,000	1,000,000	1,000,000	0.3%	309,000,000
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	310,000,000	1,000,000	1,000,000	0.3%	309,000,000
023400000000	MINISTRY OF WORKS AND HOUSING	28,274,000	516,300	516,300	1.8%	27,757,700
023400100100	MINISTRY OF WORKS AND HOUSING	28,274,000	516,300	516,300	1.8%	27,757,700
023600000000	MIN. OF CULTURE & TOURISM	11,130,125	336,900	336,900	3.0%	10,793,225
023600100100	MIN. OF CULTURE & TOURISM	1,418,500	63,000	63,000	4.4%	1,355,500
023600300100	COUNCIL FOR ARTS AND CULTURE	800,000	33,900	33,900	4.2%	766,100
023605200100	HOTEL AND TOURISM BOARD	8,911,625	240,000	240,000	2.7%	8,671,625
025200000000	MINISTRY OF WATER RESOURCES	84,740,886	269,200	269,200	0.3%	84,471,686
025200100100	MINISTRY OF WATER RESOURCES	250,000	-	-	0.0%	250,000
025210200100	KOGI STATE WATER BOARD	84,490,886	269,200	269,200	0.3%	84,221,686
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	933,095,602	56,451,931.18	56,451,931.18	6.0%	876,643,670.82
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	810,227,952	40,227,476.90	40,227,476.90	5.0%	770,000,475.10
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	122,867,650	16,224,454.28	16,224,454.28	13.2%	106,643,195.72
026200000000	MINISTRY OF RURAL DEVELOPMENT	510,000,000	-	-	0.0%	510,000,000
026200100100	MINISTRY OF RURAL DEVELOPMENT	510,000,000	-	-	0.0%	510,000,000
030000000000	LAW & JUSTICE SECTOR	16,225,740	7,303,115.81	7,303,115.81	45.0%	8,922,624.19
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	15,915,240	3,477,530.82	3,477,530.82	21.9%	12,437,709.18
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	165,240	17,700	17,700	10.7%	147,540
031805100100	HIGH COURT OF JUSTICE	14,500,000	2,496,461.60	2,496,461.60	17.2%	12,003,538.40

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
031805200100	CUSTOMARY COURT OF APPEAL	500,000	782,019.22	782,019.22	156.4%	- 282,019.22
031805300100	SHARIA COURT OF APPEAL	750,000	181,350	181,350	24.2%	568,650
032600000000	MINISTRY OF JUSTICE	310,500	3,825,584.99	3,825,584.99	1232.1%	- 3,515,084.99
032600100100	MINISTRY OF JUSTICE	310,500	3,825,584.99	3,825,584.99	1232.1%	- 3,515,084.99
050000000000	SOCIAL SECTOR	7,722,827,760	1,616,088,523.59	1,616,088,523.59	20.9%	6,106,739,236.41
051300000000	MINISTRY OF YOUTH & SPORTS	10,324,000	400,000	400,000	3.9%	9,924,000
051300100100	MINISTRY OF YOUTH & SPORTS	324,000	-	-	0.0%	324,000
051300200100	KOGI STATE SPORTS COUNCIL	10,000,000	400,000	400,000	4.0%	9,600,000
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,673,230	547,000	547,000	11.7%	4,126,230
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,673,230	547,000	547,000	11.7%	4,126,230
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	4,181,779,783	1,273,253,275.10	1,273,253,275.10	30.4%	2,908,526,507.90
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	980,767,000	48,709,613.39	48,709,613.39	5.0%	932,057,386.61
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	13,125,550	-	-	0.0%	13,125,550
051700800100	KOGI STATE LIBRARY BOARD	500,000	140,000	140,000	28.0%	360,000
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	55,000	-	-	0.0%	55,000
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	617,911,550	284,765,686.91	284,765,686.91	46.1%	333,145,863.09
051701900100	COLLEGE OF EDUCATION, ANKPA	105,000,000	24,462,000	24,462,000	23.3%	80,538,000
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	15,005,160	5,800,650	5,800,650	38.7%	9,204,510
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	1,079,373,915	402,730,000	402,730,000	37.3%	676,643,915
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	1,296,743,753	506,345,324.80	506,345,324.80	39.0%	790,398,428.20

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	32,100,000	-	-	0.0%	32,100,000
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	41,197,855	300,000	300,000	0.7%	40,897,855
052100000000	MINISTRY OF HEALTH	1,392,251,838	311,135,223.49	311,135,223.49	22.3%	1,081,116,614.51
052100100100	MINISTRY OF HEALTH	308,910,338	622,500	622,500	0.2%	308,287,838
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	759,000,000	213,781,263.52	213,781,263.52	28.2%	545,218,736.48
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	27,100,000	5,152,266.86	5,152,266.86	19.0%	21,947,733.14
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	159,600,000	51,839,783.11	51,839,783.11	32.5%	107,760,216.89
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	41,000,000	6,501,910	6,501,910	15.9%	34,498,090
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	58,000,000	27,500,000	27,500,000	47.4%	30,500,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	38,641,500	5,737,500	5,737,500	14.8%	32,904,000
053500000000	MINISTRY OF ENVIRONMENT	1,541,000,000	30,697,625	30,697,625	2.0%	1,510,302,375
053500100100	MINISTRY OF ENVIRONMENT	1,373,000,000	22,048,625	22,048,625	1.6%	1,350,951,375
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	100,000,000	7,733,000	7,733,000	7.7%	92,267,000
053505300100	SANITATION & WASTE MANAGEMENT BOARD	68,000,000	916,000	916,000	1.3%	67,084,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	592,798,909	55,400	55,400	0.0%	592,743,509
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	592,798,909	55,400	55,400	0.0%	592,743,509

2.C Revenue by Economic Classification

Table 12: Total Revenue by Economic Classification

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

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	Revenue	<u>145,896,072,913</u>	<u>29,701,983,090.22</u>	<u>29,701,983,090.22</u>	<u>20.4%</u>	<u>116,194,089,822.78</u>
11	GOVERNMENT SHARE OF FAAC	<u>73,525,631,093</u>	<u>15,370,095,663.96</u>	<u>15,370,095,663.96</u>	<u>20.9%</u>	<u>58,155,535,429.04</u>
1101	GOVERNMENT SHARE OF FAAC	<u>73,525,631,093</u>	<u>15,370,095,663.96</u>	<u>15,370,095,663.96</u>	<u>20.9%</u>	<u>58,155,535,429.04</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>49,586,957,264</u>	<u>7,936,861,401.17</u>	<u>7,936,861,401.17</u>	<u>16.0%</u>	<u>41,650,095,862.83</u>
11010101	STATUTORY ALLOCATION	49,586,957,264	7,936,861,401.17	7,936,861,401.17	16.0%	41,650,095,862.83
110102	STATE GOVERNMENT SHARE OF VAT	<u>19,667,975,000</u>	<u>5,957,225,348.09</u>	<u>5,957,225,348.09</u>	<u>30.3%</u>	<u>13,710,749,651.91</u>
11010201	SHARE OF VAT	19,667,975,000	5,957,225,348.09	5,957,225,348.09	30.3%	13,710,749,651.91
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>4,270,698,829</u>	<u>1,476,008,914.70</u>	<u>1,476,008,914.70</u>	<u>34.6%</u>	<u>2,794,689,914.30</u>
11010301	EXCESS CRUDE	100,000,000	-	-	0.0%	100,000,000
11010302	FOREX EQUALISATION	200,000,000	-	-	0.0%	200,000,000
11010304	BUDGET AUGMENTATION	350,000,000	-	-	0.0%	350,000,000
11010305	NON-OIL REVENUE	1,000,000,000	1,364,034,624.32	1,364,034,624.32	136.4%	- 364,034,624.32
11010306	EXCHANGE DIFFERENCE	1,000,000,000	70,514,232.04	70,514,232.04	7.1%	929,485,767.96
11010309	RECOVERED EXCESS BANK CHARGES	120,698,829	41,460,058.34	41,460,058.34	34.4%	79,238,770.66
11010310	REFUND FROM FEDERAL GOVERNMENT	500,000,000	-	-	0.0%	500,000,000
11010316	SOLID MINERALS	500,000,000	-	-	0.0%	500,000,000
11010317	ECOLOGICAL FUND	500,000,000	-	-	0.0%	500,000,000
12	INDEPENDENT REVENUE	<u>23,266,375,259</u>	<u>3,841,786,273.43</u>	<u>3,841,786,273.43</u>	<u>16.5%</u>	<u>19,424,588,985.57</u>
1201	TAX REVENUE	<u>13,396,786,416</u>	<u>2,135,050,100.37</u>	<u>2,135,050,100.37</u>	<u>15.9%</u>	<u>11,261,736,315.63</u>
120101	PERSONAL TAXES	<u>11,546,835,742</u>	<u>1,957,529,353.27</u>	<u>1,957,529,353.27</u>	<u>17.0%</u>	<u>9,589,306,388.73</u>
12010102	PERSONAL INCOME TAX (PAYE)	11,426,835,742	1,942,237,204.07	1,942,237,204.07	17.0%	9,484,598,537.93
12010104	DIRECT ASSESMENT TAX	120,000,000	15,292,149.20	15,292,149.20	12.7%	104,707,850.80
120103	OTHER TAX REVENUE	<u>1,849,950,674</u>	<u>177,520,747.10</u>	<u>177,520,747.10</u>	<u>9.6%</u>	<u>1,672,429,926.90</u>

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12010303	WITHHOLDING TAX(LGAs)	1,837,996,212	176,236,059.10	176,236,059.10	9.6%	1,661,760,152.90
12010304	CONSUMPTION TAX	7,498,078	1,254,688	1,254,688	16.7%	6,243,390
12010306	CAPITAL GAIN TAX	4,456,384	30,000	30,000	0.7%	4,426,384
1202	NON-TAX REVENUE	9,869,588,843	1,706,736,173.06	1,706,736,173.06	17.3%	8,162,852,669.94
120201	LICENCES - GENERAL	139,214,617	34,110,637.05	34,110,637.05	24.5%	105,103,979.95
12020101	REGISTRATION OF MARKET ASSOCIATION	2,000,000	-	-	0.0%	2,000,000
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	37,284,000	12,300,000	12,300,000	33.0%	24,984,000
12020103	LEARNERS' PERMIT	7,531,875	801,000	801,000	10.6%	6,730,875
12020105	ANIMAL TRADE LICENSE	100,000	102,050	102,050	102.1%	- 2,050
12020106	HIDES AND SKIN BUYER LICENSE	20,000	24,800	24,800	124.0%	- 4,800
12020107	FISHING LICENSES / PERMIT	60,000	21,500	21,500	35.8%	38,500
12020109	AUCTIONEERS LICENSE	160,000	60,000	60,000	37.5%	100,000
12020114	MOTOR VEHICLE LICENCES	45,909,918	9,300,000	9,300,000	20.3%	36,609,918
12020115	CHURCH MARRIAGE LICENCES	130,000	8,000	8,000	6.2%	122,000
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	510,338	465,000	465,000	91.1%	45,338
12020118	BUILDING POST APPROVAL FEES	13,715,250	1,185,518	1,185,518	8.6%	12,529,732
12020119	DESIGN AND MAINTENANCE OF STREET NAMING	1,365,000	193,000	193,000	14.1%	1,172,000
12020120	SURVEY VERIFICATION	18,428,236	588,046.50	588,046.50	3.2%	17,840,189.50
12020123	COMPUTERISED VEHICLE TESTING SERVICES	10,000,000	8,941,722.55	8,941,722.55	89.4%	1,058,277.45
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	2,000,000	120,000	120,000	6.0%	1,880,000
120204	FEES - GENERAL	4,899,379,655	874,860,131.39	874,860,131.39	17.9%	4,024,519,523.61
12020401	STAMP DUTY FEES	58,547,246	32,750,398.34	32,750,398.34	55.9%	25,796,847.66
12020402	AUTO DATA/MOTOR VEHICLE REGISTRATION	30,844,391	7,600,000	7,600,000	24.6%	23,244,391
12020403	NEW NUMBER PLATE RATE	35,373,000	16,600,000	16,600,000	46.9%	18,773,000
12020404	CERTIFICATE OF ROAD WORTHINESS/ ROAD TRAFFIC OFFENCES	22,505,565	9,327,896.45	9,327,896.45	41.4%	13,177,668.55
12020405	TAX CLEARANCE CERTIFICATE	3,000,000	585,000	585,000	19.5%	2,415,000

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020407	2% DEVELOPMENT LEVY	441,704,508	146,429,698.68	146,429,698.68	33.2%	295,274,809.32
12020408	INFRASTRUCTURAL MAINTENANCE LEVY	75,000,000	2,850,000	2,850,000	3.8%	72,150,000
12020409	TUITION FEES/SDC TUITION FEES	1,455,679,578	332,893,497	332,893,497	22.9%	1,122,786,081
12020410	ECONOMIC DEVELOPMENT LEVY/SOCIAL SERVICE CONTRIBUTION LEVY	194,926,627	115,255,757.55	115,255,757.55	59.1%	79,670,869.45
12020411	INDIVIDUAL DEVELOPMENTAL LEVY	39,135,187	8,444,790.79	8,444,790.79	21.6%	30,690,396.21
12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	51,800,000	-	-	0.0%	51,800,000
12020413	SURVEY PLAN/PROCESSING OF PRIVATE LAYOUT/SITE ANALYSIS/ DOCUMENT REG AND SEARCH/RENTAL VALUATION FEES	5,595,248	1,377,500	1,377,500	24.6%	4,217,748
12020414	EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES (AANFE)/ REGISTRATION AND RENEWAL OF CONTINUING EDUCATION CENTRES (NGO)/ REGISTRATION OF POST LITERACY CLASSES (EXAM)/ DAY CARE UNIT (HOMEC NURSERY)/ BASIC LITERACY EXAMINATION	45,000	-	-	0.0%	45,000
12020415	PROCESSING FEE WITH R of O / PROCESSING FEE WITH C of O/CHARTING FEE FOR C OF O/SURVEY BILL FEE FOR C OF O/ SURVEY DEPOSIT FEE FOR C OF O/ CHARTING FEE FOR R OF O/DEPOSIT FEE FOR R OF O/ CERTIFICATION OF PREMISE FOR HABITATION/ADMINISTRATIVE CHARGES	106,557,996	14,686,966.55	14,686,966.55	13.8%	91,871,029.45
12020416	CHANGE OF OWNERSHIP/GEOGRAPHICAL INFORMATION SYSTEM (GIS) FEES	7,000,000	925,000	925,000	13.2%	6,075,000
12020417	GROUND RENTS/RE-CERTIFICATION/APPLICATION FEES FOR PLOT ALLOCATION/RECERTIFICATION & CONFIRMATION/CHANGE OF LAND USE	510,235,658	19,158,828.27	19,158,828.27	3.8%	491,076,829.73
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL	106,997,729	2,718,300	2,718,300	2.5%	104,279,429

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD					
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	10,750,000	3,459,830.82	3,459,830.82	32.2%	7,290,169.18
12020423	ACCEPTANCE OF ADMISSION LETTER/NON-REFUNDABLE CAUTION FEES	1,050,000	-	-	0.0%	1,050,000
12020424	FIRST SCHOOL LEAVING CERTIFICATE	30,000,000	42,620,613.39	42,620,613.39	142.1%	12,620,613.39
12020425	ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS/ANNUAL RENEWAL OF AUCTIONEER PERMIT	9,218,625	40,000	40,000	0.4%	9,178,625
12020427	REGISTRATION OF POWER SAW OPERATION/REGISTRATION OF SAW MILLERS	440,000	-	-	0.0%	440,000
12020428	REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	1,000,000	-	-	0.0%	1,000,000
12020429	REGISTRATION OF CASHEW SUB BUYERS/MERCHANTS/CASHEW LICENCE BUYING AGENTS	3,000,000	1,875,500	1,875,500	62.5%	1,124,500
12020431	BUILDING PLAN APPROVAL/SITE AND BUILDING INSPECTION/BUILDING PLAN REGISTRATION/BUILDING PLAN PROCESSING/BETTERMENT/ SIGNBOARD/BILL BOARD FEES	102,929,000	13,400,020.55	13,400,020.55	13.0%	89,528,979.45
12020432	ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES	21,645,000	1,457,000	1,457,000	6.7%	20,188,000
12020433	EXAMINATION FEES	184,350,000	30,000	30,000	0.0%	184,320,000
12020434	LIBRARY FEES	900,000	-	-	0.0%	900,000
12020435	REGISTRATION/DOCUMENTATION OF THEATRE TROUPES, VISUAL ARTS AND CRAFT PRACTITIONER	100,000	-	-	0.0%	100,000

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020436	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION /RENEWAL OF BUSINESS PREMISES /COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	202,006,900	15,169,033	15,169,033	7.5%	186,837,867
12020437	FEES FOR LOCAL FAIR IN THE STATE	200,000	-	-	0.0%	200,000
12020438	PERMIT FEES FOR RIGHT OF WAY AND CONSTRUCTION OF SURFACE UTILITY INFRASTRUCTURE/ANNUAL RENEWAL	645,000,000	70,291,000	70,291,000	10.9%	574,709,000
12020439	PRODUCE GRADING FEES	10,000,000	4,160,200	4,160,200	41.6%	5,839,800
12020440	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	300,000	2,150,000	2,150,000	716.7%	- 1,850,000
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	10,000	-	-	0.0%	10,000
12020442	GAMES/SPORT LEVY FEES	1,000,000	-	-	0.0%	1,000,000
12020443	CLINICAL TREATMENT CHARGES (VET)/REGISTRATION OF VETERINARY CLINICS/REGISTRATION OF SLAUGHTER SLABS/MEAT	1,042,389	221,900	221,900	21.3%	820,489
12020446	PROJECT IMPLEMENTATION COMMITTEE/PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	3,000,000	-	-	0.0%	3,000,000
12020451	APPLICATION FORM, REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	2,006,719	261,000	261,000	13.0%	1,745,719
12020452	1% PROJECT MORNITORING FUND	23,000,000	-	-	0.0%	23,000,000
12020454	REGISTRATION/RENEWAL OF ORPHANAGE HOMES/APPLICATION FORM FOR CERTIFICATE OF REGISTRATION FOR ADOPTION / FOSTERING FEES	1,034,875	70,000	70,000	6.8%	964,875
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	50,000	-	-	0.0%	50,000

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020457	STATIONERIES AND CONSULTATION FEE	5,000,000	-	-	0.0%	5,000,000
12020458	ACCOMMODATION FEE	12,504,000	-	-	0.0%	12,504,000
12020459	INSTRUMENT FEES	3,000,000	-	-	0.0%	3,000,000
12020460	TRANSPORTATION FEES	7,000,000	-	-	0.0%	7,000,000
12020461	ENVIRONMENTAL CLEANING FEE	1,500,000	-	-	0.0%	1,500,000
12020462	REGISTRATION / RENEWAL OF PATENT MEDICINE STORE/PRIVATE CLINICS	5,900,000	157,500	157,500	2.7%	5,742,500
12020468	ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	2,000,000	2,795,000	2,795,000	139.8%	- 795,000
12020469	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES/REGISTRATION OF DAY-CARE CENTRES	11,799,666	3,204,000	3,204,000	27.2%	8,595,666
12020471	EDUCATION DEVELOPMENT LEVY	1,800,000	-	-	0.0%	1,800,000
12020472	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS/ACCOUNTING FIRM FOR LOCAL GOVT. ACCOUNT	1,421,000	380,000	380,000	26.7%	1,041,000
12020474	REGISTRATION FEES FROM SOLID MINERALS OPERATION/SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE/QUARRYING AND PROCESSING OF GRANITE/MINING AND PROCESSING OF INDUSTRIAL MINERALS/MINERAL TRADING (BUILDING CENTRE)	210,276,612	1,000,000	1,000,000	0.5%	209,276,612
12020476	CHARGES FROM SEMINARS AND WORKSHOPS/1% SEMINAR APPLICATION PROCESSING FEES	3,700,000	-	-	0.0%	3,700,000
12020477	HAULAGE FEES ON SOLID MINERALS /CEMENT TRANSPORTATION LEVY	100,000,000	-	-	0.0%	100,000,000
12020478	CHARGES FROM SOLID MINERALS CONSULTANCY SERVICES/CONSULTANCY REGISTRATION FEES	250,000	-	-	0.0%	250,000
12020483	WATER BOARD FORM/WATER RATE /WATER CONNECTION/RECONNECTION/ MAINTENANCE FEES	86,647,136	216,000	216,000	0.2%	86,431,136

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020488	CITIZENSHIP FEES	-	102,000	102,000		- 102,000
12020491	SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/HOSPITAL BED CHARGES FEES	47,600,000	195,900	195,900	0.4%	47,404,100
120205	FINES - GENERAL	110,329,000	8,011,000	8,011,000	7.3%	102,318,000
12020501	PENALTY	105,000	-	-	0.0%	105,000
12020503	COURT FINES	5,000,000	-	-	0.0%	5,000,000
12020504	CLAMPING SERVICES	5,000,000	-	-	0.0%	5,000,000
12020505	TRADE TEST CHARGES	224,000	-	-	0.0%	224,000
12020506	ENVIRONMENTAL LEVY	80,000,000	6,069,000	6,069,000	7.6%	73,931,000
12020507	KOTRAMA REVENUE GENERATION	20,000,000	1,942,000	1,942,000	9.7%	18,058,000
120206	SALES - GENERAL	244,850,774	13,129,587.10	13,129,587.10	5.4%	231,721,186.90
12020602	SALES OF FINGERLINGS	10,000	-	-	0.0%	10,000
12020603	SALES OF CHEMICAL	10,000	-	-	0.0%	10,000
12020604	SALES OF GRAINS	-	9,000	9,000		- 9,000
12020605	SALES OF VEGETABLES	100,000	-	-	0.0%	100,000
12020607	SALES OF FORMS	80,400,000	-	-	0.0%	80,400,000
12020611	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	25,000,000	791,900	791,900	3.2%	24,208,100
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	6,165,240	5,017,700	5,017,700	81.4%	1,147,540
12020620	SALES OF DRUGS	50,000,000	-	-	0.0%	50,000,000
12020621	HACKNEY PERMIT	1,965,333	2,100,000	2,100,000	106.9%	- 134,667
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	185,626	-	-	0.0%	185,626
12020623	SALES OF FOREST PRODUCTS	10,983,388	1,115,625	1,115,625	10.2%	9,867,763
12020627	SALES OF VOLUMETRIC MEASURES	22,088	-	-	0.0%	22,088
12020628	SALES OF OPD CARDS	21,000,000	211,060	211,060	1.0%	20,788,940
12020631	SALES OF ADMISSION FORMS	1,250,000	-	-	0.0%	1,250,000
12020632	SALES OF MANAGEMENT HAND BOOK	300,000	-	-	0.0%	300,000
12020633	SALES OF STUDENT I.D. CARDS	4,735,000	-	-	0.0%	4,735,000
12020635	SALES OF GRAPHICS NEWSPAPER	4,000,000	-	-	0.0%	4,000,000

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	6,000	6,000	6,000	100.0%	-
12020637	SALES OF HAJJ REGISTRATION FORMS	3,000,000	-	-	0.0%	3,000,000
12020638	SALES OF ARTS & CULTURE JOURNALS	100,000	-	-	0.0%	100,000
12020642	SALES OF APER & PROMOTION FORMS	10,050,000	15,000	15,000	0.1%	10,035,000
12020644	SALE OF REGISTRATION FORMS	2,880	5,400	5,400	187.5%	- 2,520
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	23,904,719	32,317.11	32,317.11	0.1%	23,872,401.89
12020649	SALES OF CUSTOMIZED (ITEMS) MATERIALS	50,000	-	-	0.0%	50,000
12020656	SALES OF SEEDLINGS	250,000	-	-	0.0%	250,000
12020657	SALES OF BROILER	200,000	-	-	0.0%	200,000
12020658	SALES OF AGROCHEMICALS	200,000	-	-	0.0%	200,000
12020659	SALES OF SEED	150,000	-	-	0.0%	150,000
12020660	SALES OF KNAPSACK SPRAYERS	200,000	-	-	0.0%	200,000
12020661	SALES OF WATER PUMPS	300,000	-	-	0.0%	300,000
12020662	SALES OF STATUTES (KOGI STATE LAWS)	310,500	3,825,584.99	3,825,584.99	1232.1%	- 3,515,084.99
120207	EARNINGS -GENERAL	4,329,814,797	776,286,317.52	776,286,317.52	17.9%	3,553,528,479.48
12020701	EARNING FROM GRAPHIC DESIGN/EARNINGS FROM CERAMICS/CLOTHING LABORATORY/EARNINGS FROM TEXTILE DESIGN	100,000	-	-	0.0%	100,000
12020702	SEPTIC TANK EMPTIER/COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES/DUMPSITE USERS CHARGE	61,000,000	-	-	0.0%	61,000,000
12020703	EARNING FROM PRINTING SERVICES/PHOTOGRAPHICS SERVICES	3,250,350	180,380	180,380	5.5%	3,069,970
12020704	EARNINGS FROM SNOOKER SERVICES/EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	15,000,000	10,675,000	10,675,000	71.2%	4,325,000
12020705	DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS,	6,300,000	4,872,500	4,872,500	77.3%	1,427,500

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC					
12020706	EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS	395,250	-	-	0.0%	395,250
12020707	EARNINGS FROM NOTICE OF MARRIAGE/MARRIAGE CLEARANCE/REGISTRATION OF MARRIAGE	1,208,220	208,000	208,000	17.2%	1,000,220
12020708	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	50,000	32,500	32,500	65.0%	17,500
12020709	PROCEED FROM AUCTION SALES OF CONFISCATED/ SEIZED ITEMS IN ENFORCEMENT OF STREET CONTROL REGULATION	50,000	3,000	3,000	6.0%	47,000
12020710	AUCTION SALES/RELEASE OF ARRESTED STRAY ANIMALS/ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	400,000	5,000	5,000	1.3%	395,000
12020711	FUMIGATION SERVICES BY THE BOARD	100,000	60,000	60,000	60.0%	40,000
12020712	PEST CONTROL SERVICES	10,000	-	-	0.0%	10,000
12020715	LAND DEVELOPMENT SCHEME /OPERATION/IRRIGATION WATER RATE	22,088	-	-	0.0%	22,088
12020719	EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON MANAGEMENT OF HOTELS RELATED ESTABLISHMENT	834,875	-	-	0.0%	834,875
12020720	STADIUM GATE TAKING/RENT ON STADIUM/USED OF STADIUM (RELIGION AND POLITICAL RELLIES)	10,000,000	400,000	400,000	4.0%	9,600,000
12020721	EARNING FROM TRICYCLES AND MOTOR BIKES	-	500,000	500,000		- 500,000
12020723	EARNINGS FROM TREE FELLING OPERATION/FOREST TRUST FUND /ANYIGBA FORESTRY PROJECT	228,000,000	20,600,000	20,600,000	9.0%	207,400,000

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020724	EARNING FROM LOKOJA MEGA TERMINAL TERMINAL/MOTOR PARKS/ MASS TRANSIT BUSES/INTERCITY BUS SERVICES /LEVY FROM NIGERIAN AUTOMOBILE TECHNICIANS ASSOCIATION/LEVY FROM NIGERIAN AUTOMOBILE TECHNICIANS ASSOCIATION/LEVY FROM OF PRIVATE MOTOR PARKS/LEVY FROM BRANDING OF PRIVATE VEHICLES	53,000,000	5,620,810	5,620,810	10.6%	47,379,190
12020725	LUBRICATION SERVICES/GENERAL SERVICES/WHEEL ALIGNMENT/WHEEL BALANCING/DIAGNOSIS	50,000	-	-	0.0%	50,000
12020728	REFRIGERATOR REPAIRS/AIR CONDITION REPAIRS/ELECTRONIC REPAIR SERVICES/COMPUTER MAINTENANCE/NETWORKING SERVICES/PRINTER/PHOTO COPIER/INTERNET/COMPUTER SERVICES	6,000,000	-	-	0.0%	6,000,000
12020730	EARNINGS FROM ACCOMODATION AND CATERING SERVICES/FOOD, SNACKS AND DRINKS	10,000	2,000	2,000	20.0%	8,000
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)/OPHTHALMIC SERVICES/DENTAL SERVICES/AMBULANCE SERVICES (HIRING)/ X-RAY SERVICES/LABORATING SERVICES/MORTUARY SERVICES/NHIS	104,100,000	63,086,999.97	63,086,999.97	60.6%	41,013,000.03
12020732	TAX AUDIT	2,700,000,000	132,326,438.53	132,326,438.53	4.9%	2,567,673,561.47
12020733	NEW TRACTOR/BULLDOZER HIRING	14,000,000	5,000,000	5,000,000	35.7%	9,000,000
12020734	EARNING FROM RICE FARMING/MILLING	10,000,000	-	-	0.0%	10,000,000
12020738	EARNINGS FROM RADIO ADVERTISEMENT/TELEVISION ADVERTISEMENT/CLASSIFIED NOTICES/COURT ADVERTISEMENTS/ PUBLIC NOTICES	20,000,000	549,612.80	549,612.80	2.7%	19,450,387.20

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020740	EARNINGS FROM SHOP RENTAGE	30,100,000	1,835,400	1,835,400	6.1%	28,264,600
12020741	EARNINGS FROM TRACTOR HIRING/ HIRING OF ROAD CONSTRUCTION EQUIPMENT/ PLANT HIRING SERVICES	3,000,000	-	-	0.0%	3,000,000
12020742	/EARNINGS FROM PLOT ALLOCATION/ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE/RESEARCH AND DOCUMENTATION	60,778,414	4,019,051.31	4,019,051.31	6.6%	56,759,362.69
12020746	EARNING FROM DESK AND CHAIR	6,000,000	-	-	0.0%	6,000,000
12020748	MARKET TOLL COLLECTIONS	18,000,000	2,946,650	2,946,650	16.4%	15,053,350
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	343,951,665	412,300,974.91	412,300,974.91	119.9%	68,349,309.91
12020786	EARNINGS FROM HAULAGE/ TRUCKS HAULAGE OF SOLID MINERALS	603,174,685	110,741,000	110,741,000	18.4%	492,433,685
12020792	EARNINGS FROM DEMOSTRATION PRIMARY SCHOOL/SECONDARY SCHOOL	21,094,500	-	-	0.0%	21,094,500
12020793	EARNINGS FROM MONTHLY SANITATION DAY EXERCISE	400,000	81,000	81,000	20.3%	319,000
12020796	HOTEL REGISTRATION	8,900,000	240,000	240,000	2.7%	8,660,000
12020797	EARNING FROM AMUSEMENT PARKS	534,750	-	-	0.0%	534,750
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000	254,600	254,600	50.9%	245,400
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	350,000	228,000	228,000	65.1%	122,000
12020803	RENT FROM SECRETARIAT OPEN SPACE	150,000	26,600	26,600	17.7%	123,400
120209	RENT ON LAND & OTHERS - GENERAL	100,000,000	50,000	50,000	0.1%	99,950,000
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	100,000,000	50,000	50,000	0.1%	99,950,000
120210	REPAYMENT - GENERAL	45,000,000	-	-	0.0%	45,000,000
12021007	CAR LOAN REPAYMENT FROM CAR REFURBISHING LOAN	45,000,000	-	-	0.0%	45,000,000
120211	INVESTMENT INCOME	500,000	33,900	33,900	6.8%	466,100
12021103	PRINTING AND GRAPHIC	100,000	-	-	0.0%	100,000

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Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12021104	CULTURAL PERFORMANCES	200,000	23,900	23,900	12.0%	176,100
12021105	CRAFTS CERAMICS AND SCULPTURE	100,000	-	-	0.0%	100,000
12021106	MUSEUM, RESEARCH AND PUBLICATION	100,000	10,000	10,000	10.0%	90,000
13	AID AND GRANTS	21,064,865,200	1,468,559,781.41	1,468,559,781.41	7.0%	19,596,305,418.59
1302	GRANTS	21,064,865,200	1,468,559,781.41	1,468,559,781.41	7.0%	19,596,305,418.59
130201	DOMESTIC GRANTS	21,064,865,200	1,468,559,781.41	1,468,559,781.41	7.0%	19,596,305,418.59
13020101	SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	1,870,000,000	-	-	0.0%	1,870,000,000
13020104	GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	756,000,000	213,661,263.52	213,661,263.52	28.3%	542,338,736.48
13020105	SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	750,000,000	-	-	0.0%	750,000,000
13020123	SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	200,000,000	-	-	0.0%	200,000,000
13020124	STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	8,000,000,000	-	-	0.0%	8,000,000,000
13020125	1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	450,239,431	104,885,101.98	104,885,101.98	23.3%	345,354,329.02
13020126	1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF.	360,000,000	-	-	0.0%	360,000,000
13020127	1% DEDUCTION FOR JAAC MAINTAINANCE	592,310,029	-	-	0.0%	592,310,029
13020128	CONTRIBUTIONS FROM MDAs	300,000,000	39,856,794.03	39,856,794.03	13.3%	260,143,205.97
13020129	CONTRIBUTIONS FROM LGAs	200,000,000	25,198,075.66	25,198,075.66	12.6%	174,801,924.34
13020130	CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	100,000,000	-	-	0.0%	100,000,000
13020131	GRANTS FROM YESSO/NDE FOR ARTISAN TRAINNING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	40,000,000	-	-	0.0%	40,000,000
13020132	TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	500,000,000	-	-	0.0%	500,000,000

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Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
13020133	SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	300,000,000	-	-	0.0%	300,000,000
13020134	DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS FOR COVID-19	200,000,000	-	-	0.0%	200,000,000
13020137	CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTs) TO KOGI STATE PENSION COMMISSION	50,400,000	-	-	0.0%	50,400,000
13020138	INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	5,158,333,037	578,613,221.42	578,613,221.42	11.2%	4,579,719,815.58
13020139	5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	1,237,582,703	506,345,324.80	506,345,324.80	40.9%	731,237,378.20
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i>28,039,201,361</i>	<i>9,021,541,371.42</i>	<i>9,021,541,371.42</i>	<i>32.2%</i>	<i>19,017,659,989.58</i>
1402	OTHER CAPITAL RECEIPTS	1,990,000,000	-	-	0.0%	1,990,000,000
140201	OTHER CAPITAL RECEIPTS	1,990,000,000	-	-	0.0%	1,990,000,000
14020105	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	1,990,000,000	-	-	0.0%	1,990,000,000
1403	LOANS/ BORROWINGS RECEIPT	26,049,201,361	9,021,541,371.42	9,021,541,371.42	34.6%	17,027,659,989.58
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	18,716,201,361	9,021,541,371.42	9,021,541,371.42	48.2%	9,694,659,989.58
14030104	COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT (TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	16,344,000,000	-	-	0.0%	16,344,000,000
14030113	LOANS FACILITIES FROM CACS	1,050,000,000	-	-	0.0%	1,050,000,000
14030114	HOUSING SCHEME LOANS FACILITIES	500,000,000	-	-	0.0%	500,000,000
14030115	LOANS FROM CENTRAL BANKS OF NIGERIA (CBN)/OTHER COMMERCIAL BANKS FOR COVID-19	822,201,361	9,021,541,371.42	9,021,541,371.42	1097.2%	-
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	7,333,000,000	-	-	0.0%	7,333,000,000
14030216	WORLD BANK ASSISTED RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	500,000,000	-	-	0.0%	500,000,000
14030217	NEW MAP	1,133,000,000	-	-	0.0%	1,133,000,000

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
14030218	AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APEALS)(WORLD BANK SUPPORT).	500,000,000	-	-	0.0%	500,000,000
14030219	ACCELERATING NUTRITION RESULTS IN NIGERIA	100,000,000	-	-	0.0%	100,000,000
14030220	EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	1,000,000,000	-	-	0.0%	1,000,000,000
14030221	NIGERIA COVID 19 ACTION RECOVERY AND ECONOMIC STIMULUS (Pfor R) NG-CARES	4,100,000,000	-	-	0.0%	4,100,000,000

Expenditure by Administrative Classification

Table 13: Total Expenditure by Administrative Classification

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

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	Total Expenditure	145,896,072,913	25,229,156,254.94	25,229,156,254.94	17.3%	120,666,916,658.06
01000000000	ADMINISTRATION SECTOR	43,477,321,606	7,563,137,366.81	7,563,137,366.81	17.4%	35,914,184,239.19
01110000000	GOVERNORS OFFICE	29,625,419,521	5,704,346,043.49	5,704,346,043.49	19.3%	23,921,073,477.51
011100100100	GOVERNMENT HOUSE	16,369,392,039	3,312,822,480.02	3,312,822,480.02	20.2%	13,056,569,558.99
011100100200	DEPUTY GOVERNORS OFFICE	1,466,296,892	68,771,589.35	68,771,589.35	4.7%	1,397,525,302.65
011100800100	EMERGENCY MANAGEMENT AGENCY	48,047,028	4,086,137.36	4,086,137.36	8.5%	43,960,890.64
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	336,724,584	6,319,771.25	6,319,771.25	1.9%	330,404,812.75
011103500100	KOGI STATE PENSION COMMISSION	11,351,306,755	2,312,346,065.51	2,312,346,065.51	20.4%	9,038,960,689.49
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	53,652,223	-	-	0.0%	53,652,223
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,503,958,238	703,878,706.42	703,878,706.42	20.1%	2,800,079,531.58
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,120,379,051	627,443,057.60	627,443,057.60	29.6%	1,492,935,993.40
016103800100	CHRISTIAN PILGRIMS COMMISSION	149,064,799	2,836,900.60	2,836,900.60	1.9%	146,227,898.40

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
016103700100	KOGI STATE HAJJ COMMISSION	232,331,905	9,413,938.01	9,413,938.01	4.1%	222,917,966.99
016105500100	STATE SECURITY TRUST FUND	997,362,483	64,184,810.22	64,184,810.22	6.4%	933,177,672.78
016103300100	KOGI STATE HIV/AID CONTROL AGENCY	4,820,000	-	-	0.0%	4,820,000
011200000000	KOGI STATE HOUSE OF ASSEMBLY	4,444,187,507	273,893,919.21	273,893,919.21	6.2%	4,170,293,587.79
011200100100	KOGI STATE HOUSE OF ASSEMBLY	3,863,152,310	269,385,978.21	269,385,978.21	7.0%	3,593,766,331.79
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	581,035,197	4,507,941	4,507,941	0.8%	576,527,256
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,027,251,759	109,832,146.40	109,832,146.40	10.7%	917,419,612.60
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	701,646,205	67,196,015.45	67,196,015.45	9.6%	634,450,189.55
012300300100	KOGI STATE BROADCASTING CORPORATION	246,798,239	30,622,683.68	30,622,683.68	12.4%	216,175,555.33
012301300100	KOGI STATE NEWSPAPER CORPORATION	78,807,315	12,013,447.28	12,013,447.28	15.2%	66,793,867.72
012400000000	KOGI STATE FIRE AGENCY	37,613,254	6,403,266.66	6,403,266.66	17.0%	31,209,987.34
012400200100	KOGI STATE FIRE AGENCY	37,613,254	6,403,266.66	6,403,266.66	17.0%	31,209,987.34
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	3,151,085,545	594,152,515.68	594,152,515.68	18.9%	2,556,933,029.32
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	3,151,085,545	594,152,515.68	594,152,515.68	18.9%	2,556,933,029.32

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	1,011,751,847	145,884,898.95	145,884,898.95	14.4%	865,866,948.05
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	564,511,110	44,941,802.16	44,941,802.16	8.0%	519,569,307.84
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	447,240,737	100,943,096.79	100,943,096.79	22.6%	346,297,640.21
01470000000	CIVIL SERVICE COMMISSION	117,786,417	11,685,252.35	11,685,252.35	9.9%	106,101,164.65
014700100100	CIVIL SERVICE COMMISSION	117,786,417	11,685,252.35	11,685,252.35	9.9%	106,101,164.65
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	92,442,358	7,000,000	7,000,000	7.6%	85,442,358
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	92,442,358	7,000,000	7,000,000	7.6%	85,442,358
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	465,825,160	6,060,617.65	6,060,617.65	1.3%	459,764,542.35
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	465,825,160	6,060,617.65	6,060,617.65	1.3%	459,764,542.35
02000000000	ECONOMIC SECTOR	40,592,962,537	9,019,222,900.20	9,019,222,900.20	22.2%	31,573,739,636.80
02150000000	MINISTRY OF AGRICULTURE	7,153,083,032	184,572,930.24	184,572,930.24	2.6%	6,968,510,101.76
021500100100	MINISTRY OF AGRICULTURE	6,793,194,973	112,991,209.02	112,991,209.02	1.7%	6,680,203,763.98
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	294,658,175	58,477,700.73	58,477,700.73	19.8%	236,180,474.28

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
021500500100	KOGI AGRO-ALLIED COMPANY	51,470,922	10,343,989.35	10,343,989.35	20.1%	41,126,932.65
021500600100	KOGI LAND DEV. BOARD	13,758,962	2,760,031.14	2,760,031.14	20.1%	10,998,930.86
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	14,529,529,435	6,107,541,907.22	6,107,541,907.22	42.0%	8,421,987,527.78
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	7,723,038,865	5,305,202,995.87	5,305,202,995.87	68.7%	2,417,835,869.13
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	2,439,527,616	270,761,574.75	270,761,574.75	11.1%	2,168,766,041.25
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	4,366,962,954	531,577,336.59	531,577,336.59	12.2%	3,835,385,617.41
022200000000	MIN. OF COMMERCE & INDUSTRY	1,679,367,341	20,969,982.52	20,969,982.52	1.2%	1,658,397,358.48
022200100100	MIN. OF COMMERCE & INDUSTRY	1,297,242,349	20,969,982.52	20,969,982.52	1.6%	1,276,272,366.48
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	370,260,000	-	-	0.0%	370,260,000
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	11,864,992	-	-	0.0%	11,864,992
022900000000	MINISTRY OF TRANSPORT	353,129,746	12,026,212.60	12,026,212.60	3.4%	341,103,533.40
022900100100	MINISTRY OF TRANSPORT	353,129,746	12,026,212.60	12,026,212.60	3.4%	341,103,533.40
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	408,857,000	582,892,500	582,892,500	142.6%	-

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	372,678,500	582,892,500	582,892,500	156.4%	- 210,214,000
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	36,178,500	-	-	0.0%	36,178,500
023400000000	MINISTRY OF WORKS AND HOUSING	11,810,119,588	1,902,982,792.65	1,902,982,792.65	16.1%	9,907,136,795.35
023400100100	MINISTRY OF WORKS AND HOUSING	11,322,958,270	1,566,527,073.78	1,566,527,073.78	13.8%	9,756,431,196.22
023400300100	ROAD MAINTENANCE AGENCY	487,161,318	336,455,718.87	336,455,718.87	69.1%	150,705,599.13
023600000000	MIN. OF CULTURE & TOURISM	423,596,141	28,151,066.59	28,151,066.59	6.6%	395,445,074.41
023600100100	MIN. OF CULTURE & TOURISM	269,776,885	9,884,591.10	9,884,591.10	3.7%	259,892,293.90
023600300100	COUNCIL FOR ARTS AND CULTURE	143,481,092	16,082,729.52	16,082,729.52	11.2%	127,398,362.48
023605200100	HOTEL AND TOURISM BOARD	10,338,164	2,183,745.97	2,183,745.97	21.1%	8,154,418.03
023800000000	MINISTRY OF BUDGET AND PLANNING	64,779,163	-	-	0.0%	64,779,163
023800200100	STATE BUREAU OF STATISTICS	64,779,163	-	-	0.0%	64,779,163
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568	-	-	0.0%	16,280,568
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568	-	-	0.0%	16,280,568
025200000000	MINISTRY OF WATER RESOURCES	1,864,695,642	70,031,260.80	70,031,260.80	3.8%	1,794,664,381.20
025200100100	MINISTRY OF WATER RESOURCES	1,707,583,317	51,350,798.67	51,350,798.67	3.0%	1,656,232,518.33

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
025210200100	KOGI STATE WATER BOARD	153,017,003	18,680,462.13	18,680,462.13	12.2%	134,336,540.87
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	4,095,322	-	-	0.0%	4,095,322
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,200,206,223	87,199,516.11	87,199,516.11	7.3%	1,113,006,706.89
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,085,937,766	61,159,851.43	61,159,851.43	5.6%	1,024,777,914.57
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	114,268,457	26,039,664.68	26,039,664.68	22.8%	88,228,792.32
026200000000	MINISTRY OF RURAL DEVELOPMENT	1,089,318,658	22,854,731.48	22,854,731.48	2.1%	1,066,463,926.52
026200100100	MINISTRY OF RURAL DEVELOPMENT	1,089,318,658	22,854,731.48	22,854,731.48	2.1%	1,066,463,926.52
030000000000	LAW & JUSTICE SECTOR	5,878,408,513	956,461,144.12	956,461,144.12	16.3%	4,921,947,368.88
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	4,318,239,183	859,401,658.52	859,401,658.52	19.9%	3,458,837,524.48
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	218,937,714	18,140,856.21	18,140,856.21	8.3%	200,796,857.79
031805100100	HIGH COURT OF JUSTICE	2,453,901,051	426,170,634.22	426,170,634.22	17.4%	2,027,730,416.78
031805200100	CUSTOMARY COURT OF APPEAL	720,500,936	201,197,967.17	201,197,967.17	27.9%	519,302,968.83
031805300100	SHARIA COURT OF APPEAL	924,899,482	213,892,200.92	213,892,200.92	23.1%	711,007,281.08
032600000000	MINISTRY OF JUSTICE	1,560,169,330	97,059,485.60	97,059,485.60	6.2%	1,463,109,844.40

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
032600100100	MINISTRY OF JUSTICE	1,253,210,119	96,069,635.60	96,069,635.60	7.7%	1,157,140,483.40
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	306,959,211	989,850	989,850	0.3%	305,969,361
050000000000	SOCIAL SECTOR	55,947,380,257	7,690,334,843.80	7,690,334,843.80	13.7%	48,257,045,413.20
051300000000	MINISTRY OF YOUTH & SPORTS	835,160,225	33,519,945.92	33,519,945.92	4.0%	801,640,279.08
051300100100	MINISTRY OF YOUTH & SPORTS	756,883,846	15,174,766.72	15,174,766.72	2.0%	741,709,079.28
051300200100	KOGI STATE SPORTS COUNCIL	78,276,379	18,345,179.20	18,345,179.20	23.4%	59,931,199.80
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	724,648,592	20,659,402.54	20,659,402.54	2.9%	703,989,189.46
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	724,648,592	20,659,402.54	20,659,402.54	2.9%	703,989,189.46
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	33,088,522,536	3,855,395,838.08	3,855,395,838.08	11.7%	29,233,126,697.92
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	7,784,568,517	58,492,036.81	58,492,036.81	0.8%	7,726,076,480.19
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	224,261,768	41,138,276.62	41,138,276.62	18.3%	183,123,491.38
051700800100	KOGI STATE LIBRARY BOARD	20,784,142	4,359,014.51	4,359,014.51	21.0%	16,425,127.49
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	67,399,112	4,698,790.64	4,698,790.64	7.0%	62,700,321.36

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	2,801,992,791	677,281,961.53	677,281,961.53	24.2%	2,124,710,829.47
051701900100	COLLEGE OF EDUCATION, ANKPA	2,091,526,461	389,126,732.66	389,126,732.66	18.6%	1,702,399,728.34
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	1,510,938,889	123,104,449.48	123,104,449.48	8.1%	1,387,834,439.52
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	5,607,917,431	1,162,623,892.62	1,162,623,892.62	20.7%	4,445,293,538.38
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	8,083,119,216	347,336,084.45	347,336,084.45	4.3%	7,735,783,131.55
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,365,580,432	1,039,077,182.16	1,039,077,182.16	23.8%	3,326,503,249.84
051705600100	STATE SCHOLARSHIP BOARD	11,084,580	1,631,851.95	1,631,851.95	14.7%	9,452,728.05
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	519,349,197	6,525,564.66	6,525,564.66	1.3%	512,823,632.34
052100000000	MINISTRY OF HEALTH	16,582,430,507	3,568,269,560.07	3,568,269,560.07	21.5%	13,014,160,946.93
052100100100	MINISTRY OF HEALTH	9,355,315,364	2,359,270,526.80	2,359,270,526.80	25.2%	6,996,044,837.20
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	731,070,408	16,721,205.54	16,721,205.54	2.3%	714,349,202.46
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	477,732,092	49,565,917.81	49,565,917.81	10.4%	428,166,174.19
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	910,768,423	78,329,386.13	78,329,386.13	8.6%	832,439,036.87

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,190,749,786	251,949,434.01	251,949,434.01	21.2%	938,800,351.99
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,156,988,837	681,990,027.62	681,990,027.62	21.6%	2,474,998,809.38
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	404,443,636	55,326,196.96	55,326,196.96	13.7%	349,117,439.04
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	355,361,961	75,116,865.19	75,116,865.19	21.1%	280,245,095.81
053500000000	MINISTRY OF ENVIRONMENT	3,587,975,720	89,068,577.92	89,068,577.92	2.5%	3,498,907,142.08
053500100100	MINISTRY OF ENVIRONMENT	3,202,412,914	28,532,759.36	28,532,759.36	0.9%	3,173,880,154.65
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	40,109,478	8,696,751.48	8,696,751.48	21.7%	31,412,726.52
053505300100	SANITATION & WASTE MANAGEMENT BOARD	345,453,328	51,839,067.08	51,839,067.08	15.0%	293,614,260.92
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,128,642,677	123,421,519.28	123,421,519.28	10.9%	1,005,221,157.72
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,128,642,677	123,421,519.28	123,421,519.28	10.9%	1,005,221,157.72

Table 14: Personnel Expenditure by Administrative Classification

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

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Personnel Expenditure</i>	<i>43,521,516,621</i>	<i>9,546,535,634.87</i>	<i>9,546,535,634.87</i>	<i>21.9%</i>	<i>33,974,980,986.13</i>
010000000000	ADMINISTRATION SECTOR	15,727,494,831	3,522,811,452.24	3,522,811,452.24	22.4%	12,204,683,378.76
011100000000	GOVERNORS OFFICE	12,361,806,053	2,576,975,272.24	2,576,975,272.24	20.8%	9,784,830,780.76
011100100100	GOVERNMENT HOUSE	1,157,492,039	262,822,480.02	262,822,480.02	22.7%	894,669,558.99
011100100200	DEPUTY GOVERNORS OFFICE	45,021,732	10,311,589.35	10,311,589.35	22.9%	34,710,142.65
011100800100	EMERGENCY MANAGEMENT AGENCY	24,310,038	4,086,137.36	4,086,137.36	16.8%	20,223,900.64
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	64,075,489	-	-	0.0%	64,075,489
011103500100	KOGI STATE PENSION COMMISSION	11,070,906,755	2,299,755,065.51	2,299,755,065.51	20.8%	8,771,151,689.49
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,440,677,795	626,196,767.42	626,196,767.42	43.5%	814,481,027.58
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,390,088,401	615,434,405.60	615,434,405.60	44.3%	774,653,995.40
016103800100	CHRISTIAN PILGRIMS COMMISSION	13,056,839	2,317,039.60	2,317,039.60	17.7%	10,739,799.40
016103700100	KOGI STATE HAJJ COMMISSION	34,532,555	7,755,938.01	7,755,938.01	22.5%	26,776,616.99
016105500100	STATE SECURITY TRUST FUND	3,000,000	689,384.22	689,384.22	23.0%	2,310,615.78

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
01120000000	KOGI STATE HOUSE OF ASSEMBLY	833,251,735	92,588,843.56	92,588,843.56	11.1%	740,662,891.44
011200100100	KOGI STATE HOUSE OF ASSEMBLY	704,886,255	92,588,843.56	92,588,843.56	13.1%	612,297,411.44
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	128,365,480	-	-	0.0%	128,365,480
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	296,899,773	60,382,919.10	60,382,919.10	20.3%	236,516,853.90
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	99,608,525	21,254,393.45	21,254,393.45	21.3%	78,354,131.55
012300300100	KOGI STATE BROADCASTING CORPORATION	134,269,561	27,115,078.38	27,115,078.38	20.2%	107,154,482.63
012301300100	KOGI STATE NEWSPAPER CORPORATION	63,021,687	12,013,447.28	12,013,447.28	19.1%	51,008,239.72
01240000000	KOGI STATE FIRE AGENCY	35,780,581	6,389,266.66	6,389,266.66	17.9%	29,391,314.34
012400200100	KOGI STATE FIRE AGENCY	35,780,581	6,389,266.66	6,389,266.66	17.9%	29,391,314.34
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	544,199,006	116,615,170.84	116,615,170.84	21.4%	427,583,835.16
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	544,199,006	116,615,170.84	116,615,170.84	21.4%	427,583,835.16
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	130,305,284	27,769,342.42	27,769,342.42	21.3%	102,535,941.58
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	80,342,493	17,047,013.63	17,047,013.63	21.2%	63,295,479.37
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	49,962,791	10,722,328.79	10,722,328.79	21.5%	39,240,462.21
01470000000	CIVIL SERVICE COMMISSION	56,103,431	9,833,252.35	9,833,252.35	17.5%	46,270,178.65

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
014700100100	CIVIL SERVICE COMMISSION	56,103,431	9,833,252.35	9,833,252.35	17.5%	46,270,178.65
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	28,471,173	6,060,617.65	6,060,617.65	21.3%	22,410,555.35
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	28,471,173	6,060,617.65	6,060,617.65	21.3%	22,410,555.35
020000000000	ECONOMIC SECTOR	3,795,637,998	702,910,449.02	702,910,449.02	18.5%	3,092,727,548.98
021500000000	MINISTRY OF AGRICULTURE	753,450,369	157,472,930.24	157,472,930.24	20.9%	595,977,438.76
021500100100	MINISTRY OF AGRICULTURE	404,356,482	85,891,209.02	85,891,209.02	21.2%	318,465,272.98
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	285,783,175	58,477,700.73	58,477,700.73	20.5%	227,305,474.28
021500500100	KOGI AGRO-ALLIED COMPANY	50,444,681	10,343,989.35	10,343,989.35	20.5%	40,100,691.65
021500600100	KOGI LAND DEV. BOARD	12,866,031	2,760,031.14	2,760,031.14	21.5%	10,105,999.86
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,765,617,374	322,389,265.92	322,389,265.92	18.3%	1,443,228,108.08
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	113,643,859	23,488,628.75	23,488,628.75	20.7%	90,155,230.25
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	457,153,116	76,649,319.77	76,649,319.77	16.8%	380,503,796.23
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,194,820,399	222,251,317.39	222,251,317.39	18.6%	972,569,081.61
022200000000	MIN. OF COMMERCE & INDUSTRY	312,319,472	20,824,982.52	20,824,982.52	6.7%	291,494,489.48

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
022200100100	MIN. OF COMMERCE & INDUSTRY	93,613,472	20,824,982.52	20,824,982.52	22.2%	72,788,489.48
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	217,206,000	-	-	0.0%	217,206,000
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	1,500,000	-	-	0.0%	1,500,000
022900000000	MINISTRY OF TRANSPORT	54,190,753	12,026,212.60	12,026,212.60	22.2%	42,164,540.40
022900100100	MINISTRY OF TRANSPORT	54,190,753	12,026,212.60	12,026,212.60	22.2%	42,164,540.40
023400000000	MINISTRY OF WORKS AND HOUSING	186,020,997	41,220,962.77	41,220,962.77	22.2%	144,800,034.23
023400100100	MINISTRY OF WORKS AND HOUSING	153,415,995	34,262,936.57	34,262,936.57	22.3%	119,153,058.43
023400300100	ROAD MAINTENANCE AGENCY	32,605,002	6,958,026.20	6,958,026.20	21.3%	25,646,975.80
023600000000	MIN. OF CULTURE & TOURISM	131,315,189	28,151,066.59	28,151,066.59	21.4%	103,164,122.41
023600100100	MIN. OF CULTURE & TOURISM	48,716,845	9,884,591.10	9,884,591.10	20.3%	38,832,253.90
023600300100	COUNCIL FOR ARTS AND CULTURE	72,674,382	16,082,729.52	16,082,729.52	22.1%	56,591,652.48
023605200100	HOTEL AND TOURISM BOARD	9,923,962	2,183,745.97	2,183,745.97	22.0%	7,740,216.03
023800000000	MINISTRY OF BUDGET AND PLANNING	23,700,347	-	-	0.0%	23,700,347
023800200100	STATE BUREAU OF STATISTICS	23,700,347	-	-	0.0%	23,700,347
025200000000	MINISTRY OF WATER RESOURCES	146,212,362	30,031,260.80	30,031,260.80	20.5%	116,181,101.20
025200100100	MINISTRY OF WATER RESOURCES	52,375,317	11,350,798.67	11,350,798.67	21.7%	41,024,518.33

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
025210200100	KOGI STATE WATER BOARD	92,826,723	18,680,462.13	18,680,462.13	20.1%	74,146,260.87
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	1,010,322	-	-	0.0%	1,010,322
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	309,313,823	67,939,036.11	67,939,036.11	22.0%	241,374,786.89
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	214,422,366	45,021,851.43	45,021,851.43	21.0%	169,400,514.57
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	94,891,457	22,917,184.68	22,917,184.68	24.2%	71,974,272.32
026200000000	MINISTRY OF RURAL DEVELOPMENT	113,497,312	22,854,731.48	22,854,731.48	20.1%	90,642,580.52
026200100100	MINISTRY OF RURAL DEVELOPMENT	113,497,312	22,854,731.48	22,854,731.48	20.1%	90,642,580.52
030000000000	LAW & JUSTICE SECTOR	2,970,966,614	788,075,117.24	788,075,117.24	26.5%	2,182,891,496.76
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	2,438,551,002	693,786,271.64	693,786,271.64	28.5%	1,744,764,730.36
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	94,593,719	9,373,176.76	9,373,176.76	9.9%	85,220,542.24
031805100100	HIGH COURT OF JUSTICE	1,610,937,280	377,884,844.22	377,884,844.22	23.5%	1,233,052,435.78
031805200100	CUSTOMARY COURT OF APPEAL	324,711,321	154,182,767.17	154,182,767.17	47.5%	170,528,553.83
031805300100	SHARIA COURT OF APPEAL	408,308,682	152,345,483.49	152,345,483.49	37.3%	255,963,198.51
032600000000	MINISTRY OF JUSTICE	532,415,612	94,288,845.60	94,288,845.60	17.7%	438,126,766.40

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
032600100100	MINISTRY OF JUSTICE	452,946,377	94,288,845.60	94,288,845.60	20.8%	358,657,531.40
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	79,469,235	-	-	0.0%	79,469,235
050000000000	SOCIAL SECTOR	21,027,417,178	4,532,738,616.36	4,532,738,616.36	21.6%	16,494,678,561.64
051300000000	MINISTRY OF YOUTH & SPORTS	123,581,686	26,257,945.92	26,257,945.92	21.2%	97,323,740.08
051300100100	MINISTRY OF YOUTH & SPORTS	51,518,409	11,174,766.72	11,174,766.72	21.7%	40,343,642.28
051300200100	KOGI STATE SPORTS COUNCIL	72,063,277	15,083,179.20	15,083,179.20	20.9%	56,980,097.80
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	92,934,593	20,659,402.54	20,659,402.54	22.2%	72,275,190.46
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	92,934,593	20,659,402.54	20,659,402.54	22.2%	72,275,190.46
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	13,341,121,529	3,107,682,913.23	3,107,682,913.23	23.3%	10,233,438,615.77
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	220,587,492	44,481,806.81	44,481,806.81	20.2%	176,105,685.19
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	186,988,480	41,138,276.62	41,138,276.62	22.0%	145,850,203.38
051700800100	KOGI STATE LIBRARY BOARD	19,554,814	4,359,014.51	4,359,014.51	22.3%	15,195,799.49
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	51,139,361	4,698,790.64	4,698,790.64	9.2%	46,440,570.36
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	1,639,463,391	457,962,426.29	457,962,426.29	27.9%	1,181,500,964.71

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
051701900100	COLLEGE OF EDUCATION, ANKPA	1,785,946,792	323,321,705.16	323,321,705.16	18.1%	1,462,625,086.84
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	786,738,889	89,107,509.48	89,107,509.48	11.3%	697,631,379.52
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	3,623,617,431	903,593,756.62	903,593,756.62	24.9%	2,720,023,674.38
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	583,119,216	240,063,502.40	240,063,502.40	41.2%	343,055,713.60
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,287,021,361	993,151,308.10	993,151,308.10	23.2%	3,293,870,052.90
051705600100	STATE SCHOLARSHIP BOARD	7,717,308	1,631,851.95	1,631,851.95	21.1%	6,085,456.05
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	149,226,994	4,172,964.66	4,172,964.66	2.8%	145,054,029.34
052100000000	MINISTRY OF HEALTH	6,540,200,906	1,166,233,257.48	1,166,233,257.48	17.8%	5,373,967,648.52
052100100100	MINISTRY OF HEALTH	1,171,305,372	66,167,266.61	66,167,266.61	5.6%	1,105,138,105.39
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	84,346,708	-	-	0.0%	84,346,708
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	67,464,619	15,480,167.81	15,480,167.81	22.9%	51,984,451.19
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	754,887,939	75,167,732.58	75,167,732.58	10.0%	679,720,206.42
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	977,019,031	237,192,944.01	237,192,944.01	24.3%	739,826,086.99
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,095,888,037	680,903,091.30	680,903,091.30	22.0%	2,414,984,945.70

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	182,023,636	39,974,548.81	39,974,548.81	22.0%	142,049,087.19
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	207,265,564	51,347,506.35	51,347,506.35	24.8%	155,918,057.65
053500000000	MINISTRY OF ENVIRONMENT	393,245,816	88,483,577.92	88,483,577.92	22.5%	304,762,238.08
053500100100	MINISTRY OF ENVIRONMENT	119,862,914	27,947,759.36	27,947,759.36	23.3%	91,915,154.65
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	38,419,574	8,696,751.48	8,696,751.48	22.6%	29,722,822.52
053505300100	SANITATION & WASTE MANAGEMENT BOARD	234,963,328	51,839,067.08	51,839,067.08	22.1%	183,124,260.92
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	536,332,648	123,421,519.28	123,421,519.28	23.0%	412,911,128.72
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	536,332,648	123,421,519.28	123,421,519.28	23.0%	412,911,128.72

Table 15: Overhead Expenditure by Administrative Classification

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

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	Total Overhead Expenditure	<u>30,624,497,873</u>	<u>4,968,580,375.29</u>	<u>4,968,580,375.29</u>	<u>16.2%</u>	<u>25,655,917,497.71</u>
010000000000	ADMINISTRATION SECTOR	20,194,793,097	3,590,755,384.73	3,590,755,384.73	17.8%	16,604,037,712.27
011100000000	GOVERNORS OFFICE	16,032,088,308	3,127,370,771.25	3,127,370,771.25	19.5%	12,904,717,536.75
011100100100	GOVERNMENT HOUSE	14,559,900,000	3,050,000,000	3,050,000,000	20.9%	11,509,900,000
011100100200	DEPUTY GOVERNORS OFFICE	991,750,000	58,460,000	58,460,000	5.9%	933,290,000
011100800100	EMERGENCY MANAGEMENT AGENCY	23,736,990	-	-	0.0%	23,736,990
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	122,649,095	6,319,771.25	6,319,771.25	5.2%	116,329,323.75
011103500100	KOGI STATE PENSION COMMISSION	280,400,000	12,591,000	12,591,000	4.5%	267,809,000
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	53,652,223	-	-	0.0%	53,652,223
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,201,224,682	77,487,339	77,487,339	6.5%	1,123,737,343
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	560,167,500	11,814,052	11,814,052	2.1%	548,353,448
016103800100	CHRISTIAN PILGRIMS COMMISSION	120,504,563	519,861	519,861	0.4%	119,984,702
016103700100	KOGI STATE HAJJ COMMISSION	187,799,350	1,658,000	1,658,000	0.9%	186,141,350

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
016105500100	STATE SECURITY TRUST FUND	327,933,269	63,495,426	63,495,426	19.4%	264,437,843
016103300100	KOGI STATE HIV/AID CONTROL AGENCY	4,820,000	-	-	0.0%	4,820,000
011200000000	KOGI STATE HOUSE OF ASSEMBLY	1,189,441,650	181,305,075.65	181,305,075.65	15.2%	1,008,136,574.35
011200100100	KOGI STATE HOUSE OF ASSEMBLY	929,600,000	176,797,134.65	176,797,134.65	19.0%	752,802,865.35
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	259,841,650	4,507,941	4,507,941	1.7%	255,333,709
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	420,614,986	49,449,227.30	49,449,227.30	11.8%	371,165,758.70
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	292,300,680	45,941,622	45,941,622	15.7%	246,359,058
012300300100	KOGI STATE BROADCASTING CORPORATION	112,528,678	3,507,605.30	3,507,605.30	3.1%	109,021,072.70
012301300100	KOGI STATE NEWSPAPER CORPORATION	15,785,628	-	-	0.0%	15,785,628
012400000000	KOGI STATE FIRE AGENCY	1,832,673	14,000	14,000	0.8%	1,818,673
012400200100	KOGI STATE FIRE AGENCY	1,832,673	14,000	14,000	0.8%	1,818,673
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	264,886,539	28,161,415	28,161,415	10.6%	236,725,124
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	264,886,539	28,161,415	28,161,415	10.6%	236,725,124
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	679,346,563	118,115,556.53	118,115,556.53	17.4%	561,231,006.47
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	284,168,617	27,894,788.53	27,894,788.53	9.8%	256,273,828.47

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	395,177,946	90,220,768	90,220,768	22.8%	304,957,178
014700000000	CIVIL SERVICE COMMISSION	30,676,586	1,852,000	1,852,000	6.0%	28,824,586
014700100100	CIVIL SERVICE COMMISSION	30,676,586	1,852,000	1,852,000	6.0%	28,824,586
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,293,710	7,000,000	7,000,000	62.0%	4,293,710
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,293,710	7,000,000	7,000,000	62.0%	4,293,710
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	363,387,400	-	-	0.0%	363,387,400
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	363,387,400	-	-	0.0%	363,387,400
020000000000	ECONOMIC SECTOR	4,022,741,154	604,918,865.35	604,918,865.35	15.0%	3,417,822,288.65
021500000000	MINISTRY OF AGRICULTURE	413,432,663	-	-	0.0%	413,432,663
021500100100	MINISTRY OF AGRICULTURE	402,638,491	-	-	0.0%	402,638,491
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	8,875,000	-	-	0.0%	8,875,000
021500500100	KOGI AGRO-ALLIED COMPANY	1,026,241	-	-	0.0%	1,026,241
021500600100	KOGI LAND DEV. BOARD	892,931	-	-	0.0%	892,931
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	2,736,440,344	548,720,935.35	548,720,935.35	20.1%	2,187,719,408.65

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	889,923,289	226,510,297.56	226,510,297.56	25.5%	663,412,991.44
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,062,374,500	194,112,254.98	194,112,254.98	18.3%	868,262,245.02
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	784,142,555	128,098,382.81	128,098,382.81	16.3%	656,044,172.19
022200000000	MIN. OF COMMERCE & INDUSTRY	324,747,869	145,000	145,000	0.0%	324,602,869
022200100100	MIN. OF COMMERCE & INDUSTRY	161,328,877	145,000	145,000	0.1%	161,183,877
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	153,054,000	-	-	0.0%	153,054,000
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	10,364,992	-	-	0.0%	10,364,992
022900000000	MINISTRY OF TRANSPORT	24,200,000	-	-	0.0%	24,200,000
022900100100	MINISTRY OF TRANSPORT	24,200,000	-	-	0.0%	24,200,000
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	88,857,000	1,720,500	1,720,500	1.9%	87,136,500
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	52,678,500	1,720,500	1,720,500	3.3%	50,958,000
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	36,178,500	-	-	0.0%	36,178,500
023400000000	MINISTRY OF WORKS AND HOUSING	70,376,316	43,370,950	43,370,950	61.6%	27,005,366
023400100100	MINISTRY OF WORKS AND HOUSING	60,820,000	42,709,450	42,709,450	70.2%	18,110,550

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
023400300100	ROAD MAINTENANCE AGENCY	9,556,316	661,500	661,500	6.9%	8,894,816
023600000000	MIN. OF CULTURE & TOURISM	170,720,952	-	-	0.0%	170,720,952
023600100100	MIN. OF CULTURE & TOURISM	99,500,040	-	-	0.0%	99,500,040
023600300100	COUNCIL FOR ARTS AND CULTURE	70,806,710	-	-	0.0%	70,806,710
023605200100	HOTEL AND TOURISM BOARD	414,202	-	-	0.0%	414,202
023800000000	MINISTRY OF BUDGET AND PLANNING	41,078,816	-	-	0.0%	41,078,816
023800200100	STATE BUREAU OF STATISTICS	41,078,816	-	-	0.0%	41,078,816
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568	-	-	0.0%	16,280,568
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568	-	-	0.0%	16,280,568
025200000000	MINISTRY OF WATER RESOURCES	17,483,280	-	-	0.0%	17,483,280
025200100100	MINISTRY OF WATER RESOURCES	5,208,000	-	-	0.0%	5,208,000
025210200100	KOGI STATE WATER BOARD	9,190,280	-	-	0.0%	9,190,280
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	3,085,000	-	-	0.0%	3,085,000
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	115,302,000	10,961,480	10,961,480	9.5%	104,340,520

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	95,925,000	7,839,000	7,839,000	8.2%	88,086,000
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	19,377,000	3,122,480	3,122,480	16.1%	16,254,520
026200000000	MINISTRY OF RURAL DEVELOPMENT	3,821,346	-	-	0.0%	3,821,346
026200100100	MINISTRY OF RURAL DEVELOPMENT	3,821,346	-	-	0.0%	3,821,346
030000000000	LAW & JUSTICE SECTOR	1,521,384,263	150,061,026.88	150,061,026.88	9.9%	1,371,323,236.12
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	757,820,521	147,290,386.88	147,290,386.88	19.4%	610,530,134.12
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	45,343,495	3,442,679.45	3,442,679.45	7.6%	41,900,815.55
031805100100	HIGH COURT OF JUSTICE	433,928,545	48,285,790	48,285,790	11.1%	385,642,755
031805200100	CUSTOMARY COURT OF APPEAL	141,798,481	47,015,200	47,015,200	33.2%	94,783,281
031805300100	SHARIA COURT OF APPEAL	136,750,000	48,546,717.43	48,546,717.43	35.5%	88,203,282.57
032600000000	MINISTRY OF JUSTICE	763,563,742	2,770,640	2,770,640	0.4%	760,793,102
032600100100	MINISTRY OF JUSTICE	558,263,742	1,780,790	1,780,790	0.3%	556,482,952
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	205,300,000	989,850	989,850	0.5%	204,310,150
050000000000	SOCIAL SECTOR	4,885,579,359	622,845,098.33	622,845,098.33	12.7%	4,262,734,260.67
051300000000	MINISTRY OF YOUTH & SPORTS	173,248,539	7,262,000	7,262,000	4.2%	165,986,539

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
051300100100	MINISTRY OF YOUTH & SPORTS	167,035,437	4,000,000	4,000,000	2.4%	163,035,437
051300200100	KOGI STATE SPORTS COUNCIL	6,213,102	3,262,000	3,262,000	52.5%	2,951,102
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	151,774,000	-	-	0.0%	151,774,000
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	151,774,000	-	-	0.0%	151,774,000
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	2,413,544,887	559,969,717.93	559,969,717.93	23.2%	1,853,575,169.07
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	301,700,000	14,010,230	14,010,230	4.6%	287,689,770
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	37,273,288	-	-	0.0%	37,273,288
051700800100	KOGI STATE LIBRARY BOARD	1,229,328	-	-	0.0%	1,229,328
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	16,259,751	-	-	0.0%	16,259,751
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	416,949,400	180,372,382.32	180,372,382.32	43.3%	236,577,017.68
051701900100	COLLEGE OF EDUCATION, ANKPA	108,790,000	24,547,743.50	24,547,743.50	22.6%	84,242,256.50
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	159,200,000	3,996,940	3,996,940	2.5%	155,203,060
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	709,300,000	202,716,305	202,716,305	28.6%	506,583,695
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	450,000,000	86,047,643.05	86,047,643.05	19.1%	363,952,356.95

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	78,559,071	45,925,874.06	45,925,874.06	58.5%	32,633,196.94
051705600100	STATE SCHOLARSHIP BOARD	3,367,272	-	-	0.0%	3,367,272
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	130,916,777	2,352,600	2,352,600	1.8%	128,564,177
052100000000	MINISTRY OF HEALTH	1,256,972,000	55,028,380.40	55,028,380.40	4.4%	1,201,943,619.60
052100100100	MINISTRY OF HEALTH	155,381,192	-	-	0.0%	155,381,192
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	646,723,700	16,721,205.54	16,721,205.54	2.6%	630,002,494.46
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	128,367,712	-	-	0.0%	128,367,712
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	34,651,444	3,161,653.55	3,161,653.55	9.1%	31,489,790.45
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	90,230,755	14,756,490	14,756,490	16.4%	75,474,265
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	61,100,800	1,086,936.32	1,086,936.32	1.8%	60,013,863.68
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	102,420,000	15,351,648.15	15,351,648.15	15.0%	87,068,351.85
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	38,096,397	3,950,446.84	3,950,446.84	10.4%	34,145,950.16
053500000000	MINISTRY OF ENVIRONMENT	297,729,904	585,000	585,000	0.2%	297,144,904
053500100100	MINISTRY OF ENVIRONMENT	185,550,000	585,000	585,000	0.3%	184,965,000

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	1,689,904	-	-	0.0%	1,689,904
053505300100	SANITATION & WASTE MANAGEMENT BOARD	110,490,000	-	-	0.0%	110,490,000
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	592,310,029	-	-	0.0%	592,310,029
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	592,310,029	-	-	0.0%	592,310,029

Table 16: Capital Expenditure by Administrative Classification**Kogi State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Capital Expenditure</i>	<i>63,574,736,824</i>	<i>5,491,821,243.58</i>	<i>5,491,821,243.58</i>	<i>8.6%</i>	<i>58,082,915,580.42</i>
01000000000	ADMINISTRATION SECTOR	7,555,033,678	449,570,529.84	449,570,529.84	6.0%	7,105,463,148.16
01110000000	GOVERNORS OFFICE	1,231,525,160	-	-	0.0%	1,231,525,160
011100100100	GOVERNMENT HOUSE	652,000,000	-	-	0.0%	652,000,000
011100100200	DEPUTY GOVERNORS OFFICE	429,525,160	-	-	0.0%	429,525,160
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	150,000,000	-	-	0.0%	150,000,000
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	862,055,761	194,600	194,600	0.0%	861,861,161
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	170,123,150	194,600	194,600	0.1%	169,928,550
016103800100	CHRISTIAN PILGRIMS COMMISSION	15,503,397	-	-	0.0%	15,503,397
016103700100	KOGI STATE HAJJ COMMISSION	10,000,000	-	-	0.0%	10,000,000
016105500100	STATE SECURITY TRUST FUND	666,429,214	-	-	0.0%	666,429,214
01120000000	KOGI STATE HOUSE OF ASSEMBLY	2,421,494,122	-	-	0.0%	2,421,494,122
011200100100	KOGI STATE HOUSE OF ASSEMBLY	2,228,666,055	-	-	0.0%	2,228,666,055

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	192,828,067	-	-	0.0%	192,828,067
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	309,737,000	-	-	0.0%	309,737,000
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	309,737,000	-	-	0.0%	309,737,000
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	2,342,000,000	449,375,929.84	449,375,929.84	19.2%	1,892,624,070.16
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,342,000,000	449,375,929.84	449,375,929.84	19.2%	1,892,624,070.16
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	202,100,000	-	-	0.0%	202,100,000
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	200,000,000	-	-	0.0%	200,000,000
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	2,100,000	-	-	0.0%	2,100,000
014700000000	CIVIL SERVICE COMMISSION	31,006,400	-	-	0.0%	31,006,400
014700100100	CIVIL SERVICE COMMISSION	31,006,400	-	-	0.0%	31,006,400
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	81,148,648	-	-	0.0%	81,148,648
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	81,148,648	-	-	0.0%	81,148,648
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	73,966,587	-	-	0.0%	73,966,587

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	73,966,587	-	-	0.0%	73,966,587
020000000000	ECONOMIC SECTOR	24,599,261,790	2,489,174,584.63	2,489,174,584.63	10.1%	22,110,087,205.37
021500000000	MINISTRY OF AGRICULTURE	5,986,200,000	27,100,000	27,100,000	0.5%	5,959,100,000
021500100100	MINISTRY OF AGRICULTURE	5,986,200,000	27,100,000	27,100,000	0.5%	5,959,100,000
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,852,150,122	14,212,704.75	14,212,704.75	0.8%	1,837,937,417.25
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,210,150,122	-	-	0.0%	1,210,150,122
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	500,000,000	-	-	0.0%	500,000,000
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	142,000,000	14,212,704.75	14,212,704.75	10.0%	127,787,295.25
022200000000	MIN. OF COMMERCE & INDUSTRY	1,042,300,000	-	-	0.0%	1,042,300,000
022200100100	MIN. OF COMMERCE & INDUSTRY	1,042,300,000	-	-	0.0%	1,042,300,000
022900000000	MINISTRY OF TRANSPORT	274,738,993	-	-	0.0%	274,738,993
022900100100	MINISTRY OF TRANSPORT	274,738,993	-	-	0.0%	274,738,993
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	320,000,000	581,172,000	581,172,000	181.6%	-
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	320,000,000	581,172,000	581,172,000	181.6%	261,172,000

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
023400000000	MINISTRY OF WORKS AND HOUSING	11,553,722,275	1,818,390,879.88	1,818,390,879.88	15.7%	9,735,331,395.12
023400100100	MINISTRY OF WORKS AND HOUSING	11,108,722,275	1,489,554,687.21	1,489,554,687.21	13.4%	9,619,167,587.79
023400300100	ROAD MAINTENANCE AGENCY	445,000,000	328,836,192.67	328,836,192.67	73.9%	116,163,807.33
023600000000	MIN. OF CULTURE & TOURISM	121,560,000	-	-	0.0%	121,560,000
023600100100	MIN. OF CULTURE & TOURISM	121,560,000	-	-	0.0%	121,560,000
025200000000	MINISTRY OF WATER RESOURCES	1,701,000,000	40,000,000	40,000,000	2.4%	1,661,000,000
025200100100	MINISTRY OF WATER RESOURCES	1,650,000,000	40,000,000	40,000,000	2.4%	1,610,000,000
025210200100	KOGI STATE WATER BOARD	51,000,000	-	-	0.0%	51,000,000
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	775,590,400	8,299,000	8,299,000	1.1%	767,291,400
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	775,590,400	8,299,000	8,299,000	1.1%	767,291,400
026200000000	MINISTRY OF RURAL DEVELOPMENT	972,000,000	-	-	0.0%	972,000,000
026200100100	MINISTRY OF RURAL DEVELOPMENT	972,000,000	-	-	0.0%	972,000,000
030000000000	LAW & JUSTICE SECTOR	1,386,057,636	18,325,000	18,325,000	1.3%	1,367,732,636
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	1,121,867,660	18,325,000	18,325,000	1.6%	1,103,542,660
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	79,000,500	5,325,000	5,325,000	6.7%	73,675,500

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
031805100100	HIGH COURT OF JUSTICE	409,035,226	-	-	0.0%	409,035,226
031805200100	CUSTOMARY COURT OF APPEAL	253,991,134	-	-	0.0%	253,991,134
031805300100	SHARIA COURT OF APPEAL	379,840,800	13,000,000	13,000,000	3.4%	366,840,800
032600000000	MINISTRY OF JUSTICE	264,189,976	-	-	0.0%	264,189,976
032600100100	MINISTRY OF JUSTICE	242,000,000	-	-	0.0%	242,000,000
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	22,189,976	-	-	0.0%	22,189,976
050000000000	SOCIAL SECTOR	30,034,383,720	2,534,751,129.11	2,534,751,129.11	8.4%	27,499,632,590.89
051300000000	MINISTRY OF YOUTH & SPORTS	538,330,000	-	-	0.0%	538,330,000
051300100100	MINISTRY OF YOUTH & SPORTS	538,330,000	-	-	0.0%	538,330,000
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	479,939,999	-	-	0.0%	479,939,999
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	479,939,999	-	-	0.0%	479,939,999
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	17,333,856,120	187,743,206.92	187,743,206.92	1.1%	17,146,112,913.08
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	7,262,281,025	-	-	0.0%	7,262,281,025
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	745,580,000	38,947,152.92	38,947,152.92	5.2%	706,632,847.08

KOGI STATE GOVERNMENT

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
051701900100	COLLEGE OF EDUCATION, ANKPA	196,789,669	41,257,284	41,257,284	21.0%	155,532,385
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	565,000,000	30,000,000	30,000,000	5.3%	535,000,000
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	1,275,000,000	56,313,831	56,313,831	4.4%	1,218,686,169
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	7,050,000,000	21,224,939	21,224,939	0.3%	7,028,775,061
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	239,205,426	-	-	0.0%	239,205,426
052100000000	MINISTRY OF HEALTH	8,785,257,601	2,347,007,922.19	2,347,007,922.19	26.7%	6,438,249,678.81
052100100100	MINISTRY OF HEALTH	8,028,628,800	2,293,103,260.19	2,293,103,260.19	28.6%	5,735,525,539.81
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	281,899,761	34,085,750	34,085,750	12.1%	247,814,011
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	121,229,040	-	-	0.0%	121,229,040
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	123,500,000	-	-	0.0%	123,500,000
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	120,000,000	-	-	0.0%	120,000,000
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	110,000,000	19,818,912	19,818,912	18.0%	90,181,088
053500000000	MINISTRY OF ENVIRONMENT	2,897,000,000	-	-	0.0%	2,897,000,000
053500100100	MINISTRY OF ENVIRONMENT	2,897,000,000	-	-	0.0%	2,897,000,000

Table 17: Other Expenditure by Administrative Classification

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

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<i>Total Other Expenditure</i>	<u>8,175,321,595</u>	<u>5,222,219,001.20</u>	<u>5,222,219,001.20</u>	<u>63.9%</u>	<u>2,953,102,593.80</u>
020000000000	ECONOMIC SECTOR	8,175,321,595	5,222,219,001.20	5,222,219,001.20	63.9%	2,953,102,593.80
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	8,175,321,595	5,222,219,001.20	5,222,219,001.20	63.9%	2,953,102,593.80
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	5,509,321,595	5,055,204,069.56	5,055,204,069.56	91.8%	454,117,525.44
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	420,000,000	-	-	0.0%	420,000,000
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	2,246,000,000	167,014,931.64	167,014,931.64	7.4%	2,078,985,068.36

2.D Expenditure by Economic Classification

Table 18: Total Expenditure by Economic Classification

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

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	145,896,072,913	25,229,156,254.94	25,229,156,254.94	17.3%	120,666,916,658.06
21	PERSONNEL COST	43,521,516,621	9,546,535,634.87	9,546,535,634.87	21.9%	33,974,980,986.13
2101	SALARY	30,349,708,506	6,989,939,700.13	6,989,939,700.13	23.0%	23,359,768,805.87
210101	SALARIES AND WAGES	30,349,708,506	6,989,939,700.13	6,989,939,700.13	23.0%	23,359,768,805.87
21010101	SALARY	26,997,466,658	5,852,472,013.11	5,852,472,013.11	21.7%	21,144,994,644.89
21010102	OVERTIME PAYMENT	200,000	-	-	0.0%	200,000
21010104	AUXILLARY STAFF	316,776,935	167,108,380.58	167,108,380.58	52.8%	149,668,554.42
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	1,495,780,300	640,835,243.44	640,835,243.44	42.8%	854,945,056.56
21010106	SALARY ARREARS	108,051,164	-	-	0.0%	108,051,164
21010108	SALARIES - KOGI UNITED AND KOGI QUEENS	63,821,875	14,775,000	14,775,000	23.2%	49,046,875
21010109	SALARIES - VIGILANTE GROUP	910,939,190	205,374,063	205,374,063	22.5%	705,565,127
21010110	SALARIES - TRADITIONAL RULERS	456,672,384	109,375,000	109,375,000	24.0%	347,297,384
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,092,128,792	266,764,646.57	266,764,646.57	12.8%	1,825,364,145.43
210201	ALLOWANCES	2,092,128,792	266,764,646.57	266,764,646.57	12.8%	1,825,364,145.43
21020101	CALL DUTY ALLOWANCE	4,817,000	-	-	0.0%	4,817,000
21020102	SHIFT ALLOWANCES	4,817,000	-	-	0.0%	4,817,000
21020103	HAZARD ALLOWANCE	4,817,000	-	-	0.0%	4,817,000
21020104	MAGISTRATE DRESSING ALLOWANCE	1,000,000	-	-	0.0%	1,000,000
21020105	FURNITURE ALLOWANCE	115,640,000	-	-	0.0%	115,640,000
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	48,310,940	8,269,900	8,269,900	17.1%	40,041,040
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	25,800,000	952,812.68	952,812.68	3.7%	24,847,187.32
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	7,839,410	250,000	250,000	3.2%	7,589,410

KOGI STATE GOVERNMENT

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
21020114	BOARD MEMBERS/EARNED ALLOWANCES	506,340,000	150,017,500	150,017,500	29.6%	356,322,500
21020115	STAFF WELFARE	21,000,000	9,582,119.19	9,582,119.19	45.6%	11,417,880.81
21020117	STATE WITNESS CLAIM	1,000,000	-	-	0.0%	1,000,000
21020118	COUNSEL ASSIGNED TO COURT	1,000,000	-	-	0.0%	1,000,000
21020119	CORONERS INQUEST	500,000	-	-	0.0%	500,000
21020120	OVERSEAS DUTY ALLOWANCES	1,000,000	-	-	0.0%	1,000,000
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	102,397,106	10,950,000	10,950,000	10.7%	91,447,106
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	60,000,000	9,750,000	9,750,000	16.3%	50,250,000
21020124	MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE	38,536,000	-	-	0.0%	38,536,000
21020125	UNIFORM ALLOWANCES	4,817,000	-	-	0.0%	4,817,000
21020126	LEGISLATIVE DUTY ALLOWANCE	45,101,994	4,548,058.70	4,548,058.70	10.1%	40,553,935.30
21020127	OUTFIT ALLOWANCE	40,438,442	1,000,000	1,000,000	2.5%	39,438,442
21020128	HOUSING ALLOWANCE FOR KHADIS	19,000,000	4,800,000	4,800,000	25.3%	14,200,000
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE	24,085,000	-	-	0.0%	24,085,000
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	13,871,900	500,000	500,000	3.6%	13,371,900
21020131	COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	800,000,000	-	-	0.0%	800,000,000
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	200,000,000	65,344,256	65,344,256	32.7%	134,655,744
21020133	VEHICLE MONITIZATION ALLOWANCE	-	800,000	800,000	-	- 800,000
2103	SOCIAL BENEFITS	11,079,679,323	2,289,831,288.17	2,289,831,288.17	20.7%	8,789,848,034.83
210301	SOCIAL BENEFITS	11,079,679,323	2,289,831,288.17	2,289,831,288.17	20.7%	8,789,848,034.83
21030101	GRATUITY (STATE)	1,100,000,000	100,000,000	100,000,000	9.1%	1,000,000,000
21030102	PENSION (STATE)	7,466,931,188	1,611,218,066.75	1,611,218,066.75	21.6%	5,855,713,121.25
21030103	DEATH BENEFITS	12,000,000	-	-	0.0%	12,000,000
21030106	PENSION (LG)	2,500,748,135	578,613,221.42	578,613,221.42	23.1%	1,922,134,913.58
22	OTHER RECURRENT COSTS	38,799,819,468	10,190,799,376.49	10,190,799,376.49	26.3%	28,609,020,091.51
2202	OVERHEAD COST	30,624,497,873	4,968,580,375.29	4,968,580,375.29	16.2%	25,655,917,497.71
220201	TRAVEL & TRANSPORT - GENERAL	2,262,847,625	109,319,387.96	109,319,387.96	4.8%	2,153,528,237.04

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22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	92,945,969	10,482,630	10,482,630	11.3%	82,463,339
22020102	TRAVEL AND TRANSPORT - OTHERS	704,670,344	70,742,626.27	70,742,626.27	10.0%	633,927,717.73
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	131,902,537	-	-	0.0%	131,902,537
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	563,286,760	7,133,350.01	7,133,350.01	1.3%	556,153,409.99
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	3,520,000	-	-	0.0%	3,520,000
22020108	EVACUATION OF PILGRIMS OFFICIAL LUGGAGE FROM AIRPORT TO LOKOJA	2,500,000	-	-	0.0%	2,500,000
22020110	TRAVELLING ALLOWANCES	157,522,015	7,889,806.68	7,889,806.68	5.0%	149,632,208.32
22020111	VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT	6,500,000	-	-	0.0%	6,500,000
22020112	EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	540,000,000	-	-	0.0%	540,000,000
22020114	OPERATION AND LOGISTICS	50,000,000	13,070,975	13,070,975	26.1%	36,929,025
22020115	DISASTER MANAGEMENT EXPENSES INCLUDING ALLOWANCES	10,000,000	-	-	0.0%	10,000,000
220202	UTILITIES - GENERAL	971,132,023	82,731,215.38	82,731,215.38	8.5%	888,400,807.62
22020201	INTERNET ACCESS CHARGES	84,477,212	7,791,897.08	7,791,897.08	9.2%	76,685,314.92
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	104,938,000	5,985,000	5,985,000	5.7%	98,953,000
22020203	WATER RATE	24,642,642	653,300	653,300	2.7%	23,989,342
22020204	ELECTRICITY BILL/CHARGES	359,263,896	42,708,102.57	42,708,102.57	11.9%	316,555,793.43
22020205	TELEPHONE CHARGES	48,768,673	5,226,428.17	5,226,428.17	10.7%	43,542,244.83
22020206	SATELLITE BROADCASTING ACCESS CHARGES	19,841,600	661,000	661,000	3.3%	19,180,600
22020207	HIRE OF PRIVATE HOUSES	21,100,000	-	-	0.0%	21,100,000
22020208	AERIAL FIELD MAINTENANCE	600,000	-	-	0.0%	600,000
22020209	INFORMATION TECHNOLOGY CONSULTING	2,000,000	-	-	0.0%	2,000,000
22020210	RECORDING MATERIALS/CDS	1,500,000	-	-	0.0%	1,500,000
22020211	EXPENSES ON FELELE HOUSING ESTATE PROJECT	1,000,000	-	-	0.0%	1,000,000

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22020212	WORLD ENVIRONMENTAL DAY (HABITAT DAY, CLIMATE CHANGE DAY) SENSITIZATION CAMPAIGNS FOR GLOBALIZATION	20,000,000	280,000	280,000	1.4%	19,720,000
22020213	FORESTRY TASKFORCE (ENFORCEMENT)	10,000,000	-	-	0.0%	10,000,000
22020214	COMMUNICATION AND ENLIGHTMENT	10,000,000	-	-	0.0%	10,000,000
22020215	FORESTRY MANAGEMENT EXPENSES	45,000,000	-	-	0.0%	45,000,000
22020216	DEVELOPMENT AND REVIEW OF ENVIRONMENTAL LAWS	5,000,000	-	-	0.0%	5,000,000
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	16,000,000	243,618.50	243,618.50	1.5%	15,756,381.50
22020219	PROVISION/MAINTENANCE OF SOLAR LIGHT	2,000,000	-	-	0.0%	2,000,000
22020220	PROVISION OF UNIFORMS AND ACCRUEMENTS FOR KOGI STATE VIGILANTE SERVICES	20,000,000	-	-	0.0%	20,000,000
22020221	STATE EMERGENCY MANAGEMENT AGENCY (PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING)	70,000,000	-	-	0.0%	70,000,000
22020222	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	50,000,000	-	-	0.0%	50,000,000
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	21,000,000	-	-	0.0%	21,000,000
22020224	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	10,000,000	14,181,869.06	14,181,869.06	141.8%	- 4,181,869.06
22020225	CLIMATE CHANGE	1,000,000	-	-	0.0%	1,000,000
22020226	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESSMENT/RIGHT OF WAYS	23,000,000	5,000,000	5,000,000	21.7%	18,000,000
220203	MATERIALS & SUPPLIES - GENERAL	957,583,119	138,853,328.83	138,853,328.83	14.5%	818,729,790.17
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	502,761,880	46,609,523.04	46,609,523.04	9.3%	456,152,356.96

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22020302	PLANNING & STATISTIC BOOKS	13,249,636	2,306,248	2,306,248	17.4%	10,943,388
22020303	NEWSPAPERS/SUBSCRIPTIONS	35,706,267	3,590,710.82	3,590,710.82	10.1%	32,115,556.18
22020304	MAGAZINES, JOURNALS AND PERIODICALS	39,933,526	10,365,235.36	10,365,235.36	26.0%	29,568,290.64
22020305	PRINTING OF NON SECURITY DOCUMENT	52,483,580	21,261,388.38	21,261,388.38	40.5%	31,222,191.62
22020306	PRINTING OF SECURITY DOCUMENT	1,119,000	68,000	68,000	6.1%	1,051,000
22020307	DRUGS AND MEDICAL SUPPLIES	62,456,350	17,706,337.18	17,706,337.18	28.3%	44,750,012.82
22020308	UNIFORMS AND OTHER CLOTHINGS	14,733,216	56,000	56,000	0.4%	14,677,216
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	2,600,000	152,800	152,800	5.9%	2,447,200
22020310	DRAWING OFFICE AND SURVEY MATERIALS	3,400,000	61,400	61,400	1.8%	3,338,600
22020311	PURCHASE OF LAW BOOKS	27,595,000	1,300,000	1,300,000	4.7%	26,295,000
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	761,400	-	-	0.0%	761,400
22020314	CALENDER AND DIARIES	20,395,000	-	-	0.0%	20,395,000
22020315	PHOTOGRAPHIC MATERIALS	250,000	-	-	0.0%	250,000
22020316	GRAPHIC ARTS AND DESIGN	70,000	-	-	0.0%	70,000
22020317	PROCUREMENT DEPARTMENT EXPENSIS	1,000,000	40,000	40,000	4.0%	960,000
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	4,400,000	733,490	733,490	16.7%	3,666,510
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	3,631,400	-	-	0.0%	3,631,400
22020320	PRINTING OF JUDICIAL FORMS	1,550,000	25,000	25,000	1.6%	1,525,000
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	2,884,508	228,500	228,500	7.9%	2,656,008
22020323	WATER SUPPLY CHEMICALS	1,000,000	-	-	0.0%	1,000,000
22020324	PROVISION OF LABORATORY CHEMICALS	12,900,000	6,062,071.57	6,062,071.57	47.0%	6,837,928.43
22020325	LIBRARY EXPENSES	7,151,076	109,000	109,000	1.5%	7,042,076

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22020327	SKILL ACQUISITION & LEARNING MATERIALS	1,400,000	-	-	0.0%	1,400,000
22020328	SPORTS EQUIPMENT	6,026,414	523,000	523,000	8.7%	5,503,414
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	4,388,200	-	-	0.0%	4,388,200
22020330	FACILITY EQUIPMENT	2,009,600	10,570,124.48	10,570,124.48	526.0%	- 8,560,524.48
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	3,251,420	-	-	0.0%	3,251,420
22020333	PRINTING OF FILES JACKETS	33,243,600	7,237,750	7,237,750	21.8%	26,005,850
22020334	PRINTING OF RECEIPTS	5,245,050	75,000	75,000	1.4%	5,170,050
22020336	PURCHASE OF RAIN BOOT	210,700	-	-	0.0%	210,700
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	677,850	-	-	0.0%	677,850
22020338	HEALTH CENTRE CONSUMABLE	300,000	-	-	0.0%	300,000
22020339	MUSEUM RESEARCH PUBLICATION	40,000	-	-	0.0%	40,000
22020340	TOOLS AND EQUIPMENT	3,909,000	54,750	54,750	1.4%	3,854,250
22020341	PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	800,000	-	-	0.0%	800,000
22020342	COMPUTER UPS	9,212,161	691,000	691,000	7.5%	8,521,161
22020343	COMPUTER MOUSE	50,000	-	-	0.0%	50,000
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	10,347,814	818,900	818,900	7.9%	9,528,914
22020345	REPORTERS CASSETTES RECORDERS	2,000,000	-	-	0.0%	2,000,000
22020349	NOMINAL ROLL	1,574,300	-	-	0.0%	1,574,300
22020350	PRINTING OF FORMS	29,405,327	5,149,600	5,149,600	17.5%	24,255,727
22020351	EXECUTIVE COUNCIL REFRESHMENT	10,000,000	-	-	0.0%	10,000,000
22020353	PURCHASE OF OUTFIT FOR NEWLY APPOINTED JUDGES	4,000,000	2,500,000	2,500,000	62.5%	1,500,000
22020356	COMPUTER AND COMPUTER ACCESSORIES	5,500,000	400,000	400,000	7.3%	5,100,000
22020357	FURNISHIG OF STATE BUREAU OF STATISTICS OFFICE	1,000,000	-	-	0.0%	1,000,000
22020360	PROVISITION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	1,000,000	14,000	14,000	1.4%	986,000
22020361	PURCHASE OF MEDICAL EQUIPMENT	4,959,844	143,500	143,500	2.9%	4,816,344

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22020362	NYSC ORIENTATION/DRUGS/MONITORING	500,000	-	-	0.0%	500,000
22020364	PUCHASE OF LAPTOP	4,500,000	-	-	0.0%	4,500,000
220204	MAINTENANCE SERVICES - GENERAL	2,775,295,100	302,126,171.11	302,126,171.11	10.9%	2,473,168,928.89
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	592,541,554	65,864,182.53	65,864,182.53	11.1%	526,677,371.47
22020402	PROCUREMENT/MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	302,796,711	37,213,098.87	37,213,098.87	12.3%	265,583,612.13
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	205,174,440	45,864,241.06	45,864,241.06	22.4%	159,310,198.94
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	595,212,349	20,119,393.76	20,119,393.76	3.4%	575,092,955.24
22020405	PROCUREMENT/MAINTENANCE OF OFFICE EQUIPMENT	216,756,283	17,919,568.71	17,919,568.71	8.3%	198,836,714.29
22020406	CATTLE DAM MAINTENANCE	3,000,000	-	-	0.0%	3,000,000
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,400,000	-	-	0.0%	1,400,000
22020409	WORKSHOP MAINTENANCE	10,400,000	7,486,302.50	7,486,302.50	72.0%	2,913,697.50
22020414	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	2,000,000	-	-	0.0%	2,000,000
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	600,000	-	-	0.0%	600,000
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	78,845,000	2,275,000	2,275,000	2.9%	76,570,000
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	150,000	-	-	0.0%	150,000
22020422	PURCHASE OF DRUGS/INOCULATION/MAINTENANCE OF MEDICAL TEAM IN MECCA & MEDINA	5,500,000	-	-	0.0%	5,500,000
22020423	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA	578,500	-	-	0.0%	578,500
22020424	MAINTENANCE OF STREET LIGHT	500,000	66,100	66,100	13.2%	433,900

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22020425	MAINTENANCE OF PILGRIMS AT SCREENING GROUND	619,000	-	-	0.0%	619,000
22020427	MAINTENANCE OF GARAGE	181,928	-	-	0.0%	181,928
22020428	MAINTENANCE OF HOSTELS	25,217,628	6,966,694.47	6,966,694.47	27.6%	18,250,933.53
22020429	ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE	2,000,000	139,800	139,800	7.0%	1,860,200
22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	7,700,000	415,250	415,250	5.4%	7,284,750
22020432	LANDSCAPING & CHEMICALS	10,617,628	824,600	824,600	7.8%	9,793,028
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	8,690,200	1,070,000	1,070,000	12.3%	7,620,200
22020434	PLANTATION/MILL EXPENSES	400,000	-	-	0.0%	400,000
22020435	MAINTENANCE OF OFFICE PREMISES	194,076,340	41,612,091.62	41,612,091.62	21.4%	152,464,248.38
22020436	MAINTENANCE OF TRACTORS	200,000	-	-	0.0%	200,000
22020437	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000	86,900	86,900	17.4%	413,100
22020438	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	60,000	-	-	0.0%	60,000
22020439	UP-KEEP OF GOVERNMENT HOUSE	100,000,000	-	-	0.0%	100,000,000
22020440	UP-KEEP OF GOVERNMENT LODGE	50,000,000	-	-	0.0%	50,000,000
22020442	UP-KEEP OF DEPUTY GOVERNOR'S OFFICE	200,000,000	30,200,000	30,200,000	15.1%	169,800,000
22020443	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE	26,000,000	-	-	0.0%	26,000,000
22020444	BOUNDARY COMMITTEE EXPENSES	6,740,000	160,000	160,000	2.4%	6,580,000
22020447	REHABILITATION OF SCHOOL BUILDINGS	3,600,000	450,000	450,000	12.5%	3,150,000
22020448	UPKEEP OF PARLIAMENT VILLAGE	13,958,804	3,000,904.09	3,000,904.09	21.5%	10,957,899.91
22020449	PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	508,250	-	-	0.0%	508,250
22020451	MAINTENANCE OF BROADCASTING EQUIPMENT	5,000,000	-	-	0.0%	5,000,000
22020452	MAINTENANCE OF ICT EQUIPMENT	32,760,485	4,729,146.50	4,729,146.50	14.4%	28,031,338.50
22020453	FUNDING FOR STATE MONTHLY SANITATION EXERCISE	15,000,000	-	-	0.0%	15,000,000

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22020454	CONTENT MANAGEMENT AND SITE MAINTENANCE	15,000,000	13,205,022	13,205,022	88.0%	1,794,978
22020455	CIVIL SERVICE CLINIC EXPENSES	1,000,000	76,000	76,000	7.6%	924,000
22020456	VC'S LODGE EXPENSES	5,000,000	2,381,875	2,381,875	47.6%	2,618,125
22020457	MAINTENANCE OF DUMPSITE	12,000,000	-	-	0.0%	12,000,000
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	5,010,000	-	-	0.0%	5,010,000
22020459	ENVIRONMENTAL SANITATION GENERAL	18,000,000	-	-	0.0%	18,000,000
220205	TRAINING - GENERAL	1,453,026,502	50,391,041.79	50,391,041.79	3.5%	1,402,635,460.21
22020501	LOCAL TRAINING	313,110,587	28,465,349.30	28,465,349.30	9.1%	284,645,237.70
22020502	INTERNATIONAL TRAINING	200,059,864	19,625,692.49	19,625,692.49	9.8%	180,434,171.51
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000	-	-	0.0%	40,000
22020504	FESTIVAL PARTICIPATION WORKSHOP	18,650,300	-	-	0.0%	18,650,300
22020506	KOGI STATE GRASSROOTS SENSITISATION	40,000,000	-	-	0.0%	40,000,000
22020507	TRAINING/EMPOWERMENT OF STUDENTS IN FARM CRAFT CENTRE FOR THE BLIND LAGOS	2,000,000	-	-	0.0%	2,000,000
22020508	WOMEN ENTREPRENEUR AND WOMEN IN AGRICULTURE	5,000,000	-	-	0.0%	5,000,000
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	2,690,000	-	-	0.0%	2,690,000
22020510	TASKFORCE ON POWER EXPENSES	15,000,000	-	-	0.0%	15,000,000
22020512	1% LOCAL GOVERNMENT TRAINING FUND	360,000,000	-	-	0.0%	360,000,000
22020513	HON. ATTORNEYS GENERAL'S MEETINGS	3,000,000	-	-	0.0%	3,000,000
22020514	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)	1,530,000	-	-	0.0%	1,530,000
22020515	MASS LITERACY PROGRAMME: POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	1,530,000	-	-	0.0%	1,530,000

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22020516	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE)	1,530,000	-	-	0.0%	1,530,000
22020517	CONTINUE EDUCATION CLASSES (SSS EQUIVALENT TO WRITE NECO)	1,530,000	-	-	0.0%	1,530,000
22020518	VOCATIONAL SKILLS TRAINING- PRACTICAL SKILLS FOR COMMUNITES	4,230,751	-	-	0.0%	4,230,751
22020520	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	50,000,000	2,300,000	2,300,000	4.6%	47,700,000
22020521	NG-CARES OPERATION COSTS	433,125,000	-	-	0.0%	433,125,000
220206	OTHER SERVICES - GENERAL	8,278,516,575	503,047,671.50	503,047,671.50	6.1%	7,775,468,903.50
22020601	SECURITY SERVICES	397,103,885	28,969,897.10	28,969,897.10	7.3%	368,133,987.90
22020602	OFFICE RENT	52,535,950	5,897,027.16	5,897,027.16	11.2%	46,638,922.84
22020603	RESIDENTIAL RENT	3,300,000	21,860,000	21,860,000	662.4%	- 18,560,000
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	4,111,000,000	221,454,000	221,454,000	5.4%	3,889,546,000
22020605	CLEANING AND FUMIGATION SERVICES	402,193,933	38,439,799.97	38,439,799.97	9.6%	363,754,133.03
22020610	STUDENT EXCHANGE PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	10,000,000	455,000	455,000	4.6%	9,545,000
22020611	FRENCH PROGRAMME	50,500,000	46,700	46,700	0.1%	50,453,300
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	1,500,000	-	-	0.0%	1,500,000
22020613	MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	1,000,000	-	-	0.0%	1,000,000
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	5,300,000	364,000	364,000	6.9%	4,936,000
22020615	TOURISM PROMOTION	1,000,000	-	-	0.0%	1,000,000
22020616	PERIODICAL VISIT TO TOURISM ATTRACTIONS	200,000	-	-	0.0%	200,000
22020617	ANNUAL FESTIVALS ATTENDANCE	45,000,000	4,748,708.09	4,748,708.09	10.6%	40,251,291.91
22020618	CULTURAL SHOWS, ORGANIZATION/ATTENDANCE	5,000,000	-	-	0.0%	5,000,000
22020619	ART EXHIBITIONS	1,000,000	-	-	0.0%	1,000,000

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22020620	PROMOTION OF CULTURAL SHOWS/KOGI STATE CULTURAL INTERVENTION PROGRAMME (SIP)	50,050,000	-	-	0.0%	50,050,000
22020621	HEALTH EDUCATION SERVICES	1,300,000	-	-	0.0%	1,300,000
22020622	E.P.I./ORT/LOGISTICS MANAGEMENT COORDINATING UNIT (LMCU)	6,048,000	-	-	0.0%	6,048,000
22020623	STATISTICS (HEALTH)/ HOSPITAL INFORMATION MANAGEMENT	800,000	-	-	0.0%	800,000
22020626	CREDIT FUND AGENCY EXPENSES/KOGI STATE SOCIAL INVESTMENT PROGRAMME	50,000,000	-	-	0.0%	50,000,000
22020630	EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	74,200,000	75,600	75,600	0.1%	74,124,400
22020631	FEDERAL & STATE SECURITY	25,000,000	-	-	0.0%	25,000,000
22020632	EMERGENCY RELIEF (NATIONAL) DISASTER	2,000,000	-	-	0.0%	2,000,000
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	138,373,820	1,576,590	1,576,590	1.1%	136,797,230
22020638	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	200,000	-	-	0.0%	200,000
22020640	MONITORING AND SUPERVISION OF PRIMARY HEALTH CARE ACTIVITIES	6,040,000	142,000	142,000	2.4%	5,898,000
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	779,380	-	-	0.0%	779,380
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	8,200,000	-	-	0.0%	8,200,000
22020643	LAW REFORM COMMISSION	5,000,000	-	-	0.0%	5,000,000
22020644	NUTRITION AND QUALITY CONTROL ACROSS THE STATE	5,000,000	-	-	0.0%	5,000,000

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22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	41,000,000	-	-	0.0%	41,000,000
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESSOR'S FEES	193,200,000	-	-	0.0%	193,200,000
22020647	UNICEF PROGRAMME	480,000	-	-	0.0%	480,000
22020648	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC COVID-19 RESPONSE	20,000,000	-	-	0.0%	20,000,000
22020649	SUPPORT FOR YOUTH ENTREPRENEURSHIP DEVELOPMENT (EDC) (CBN INITIATIVE SCHEME) (YESSO) COVID-19 RESPONSE	6,048,000	-	-	0.0%	6,048,000
22020650	MATERIAL TESTING LABORATORY	1,528,500	-	-	0.0%	1,528,500
22020651	FREE RURAL MEDICAL OUTREACH COVID-19 RESPONSE/SOCIETY OF OBSTETRICIANS AND GYNECOLOGIST OF NIGERIA (SOGON) VOLUNTEER OBSTETRICIANS SCHEMES PAN/NISOM	28,024,000	-	-	0.0%	28,024,000
22020653	MINOR WORK (ALL MINISTRIES)	6,300,000	4,442,000	4,442,000	70.5%	1,858,000
22020655	BLINDNESS PREVENTION PROGRAMME (STATE INTERVENTION)/MATERNAL AND PERINATAL DEATH SURVEILLANCE	6,048,000	-	-	0.0%	6,048,000
22020656	WORKSHOPS, SEMINARS & CONFERENCES	193,295,670	13,750,577	13,750,577	7.1%	179,545,093
22020657	LIBRARY AND LAW REPORTING	1,531,763	600,000	600,000	39.2%	931,763
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	33,989,393	99,920	99,920	0.3%	33,889,473
22020660	NIGERIA NATIONAL VOLUNTEER SERVICES	10,000,000	-	-	0.0%	10,000,000
22020662	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	500,000	-	-	0.0%	500,000

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22020664	SUPPORT TO UNIFORMED/VOLUNTARY AGENCIES	2,000,000	1,700,000	1,700,000	85.0%	300,000
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	16,400,000	-	-	0.0%	16,400,000
22020666	ABANDONED BABIES EXPENSES	4,000,000	-	-	0.0%	4,000,000
22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	2,900,000	508,000	508,000	17.5%	2,392,000
22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ONCHOCERECIASIS AND NEGLECTED TROPICAL DISEASE/ERADICATION OF POLIO (WHO)	25,144,000	-	-	0.0%	25,144,000
22020670	CELEBRATION OF THE DAY FOR THE AFRICAN CHILD/CHILDREN'S PARLIAMENT	2,000,000	-	-	0.0%	2,000,000
22020672	MEASELS SURVEILLANCE AND MNCH	3,024,000	-	-	0.0%	3,024,000
22020673	ROLL BACK MALARIA/MARAIA ERADICATION PROGRAMME	6,048,000	-	-	0.0%	6,048,000
22020674	PRINTING CHARGES TREASURY FORMS PAYROLL VOUCHERS	20,000,000	80,000	80,000	0.4%	19,920,000
22020675	WOMEN IN HEALTH	3,024,000	-	-	0.0%	3,024,000
22020676	ENV/OCCUPATIONAL HEALTH SERVICES	3,048,192	-	-	0.0%	3,048,192
22020677	SAFE MOTHERHOOD PROG.	6,048,000	-	-	0.0%	6,048,000
22020679	OFFICE AND GENERAL EXPENSES	1,914,976,212	151,687,852.18	151,687,852.18	7.9%	1,763,288,359.82
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	13,669,000	-	-	0.0%	13,669,000
22020681	PRIAMRY EAR CARE IN KOGI STATE	3,024,000	-	-	0.0%	3,024,000
22020682	SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/INDUSTRIAL PROMOTION/VOLUMETRIC MEASURE	1,160,000	-	-	0.0%	1,160,000
22020683	OFFICIAL GIFTS & PROTOCOL	60,600,000	5,950,000	5,950,000	9.8%	54,650,000
22020684	STATE BLOOD TRANSFUSION SERVICES	6,048,000	-	-	0.0%	6,048,000

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22020685	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	10,048,000	-	-	0.0%	10,048,000
22020686	REGISTRATION OF BUSINESS MONITORING COMMITTEE/PETROLEUM PRODUCT MONITORING COMMITTEE	1,288,877	-	-	0.0%	1,288,877
22020687	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	5,000,000	-	-	0.0%	5,000,000
22020688	STATE AIDS/STI CONTROL PROGRAMME (SASCP)	10,000,000	-	-	0.0%	10,000,000
22020689	FOOD, NUTRITION AND CHILD SURVIVAL	4,000,000	-	-	0.0%	4,000,000
22020690	IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACTS) PROJECT/ROUTINE IMMUNIZATION/MEASELS SURVEILLANCE AND MNCH	47,000,000	-	-	0.0%	47,000,000
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZOOONOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)	18,048,000	-	-	0.0%	18,048,000
22020692	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	300,000	-	-	0.0%	300,000
22020694	HOSTING OF JOINT TAX BOARD MEETING/UNIQUE TAX PAYER IDENTIFICATION NUMBER	10,000,000	-	-	0.0%	10,000,000
22020695	NATIONAL DAY CELEBRATION/STATE CREATION ANNIVERSARY	50,000,000	-	-	0.0%	50,000,000
22020696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	7,100,000	-	-	0.0%	7,100,000

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22020697	MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I) INTERGRATED MANAGEMENT OF CHILD-HOOD ILLNESSES	10,024,000	-	-	0.0%	10,024,000
22020698	FIRE SERVICES DEPARTMENT GENERAL EXPENSES	800,000	-	-	0.0%	800,000
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	10,224,000	200,000	200,000	2.0%	10,024,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,637,946,260	3,244,816,711.58	3,244,816,711.58	48.9%	3,393,129,548.42
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISION AND CONTRACTORS	615,406,331	246,073,117.12	246,073,117.12	40.0%	369,333,213.88
22020702	NEW DIRECTION ACTIVITIES EXPENSES/OFFICE OF THE D. G. RESEARCH AND SPEECH WRITTING.	130,000,000	-	-	0.0%	130,000,000
22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	184,654,100	6,407,600	6,407,600	3.5%	178,246,500
22020704	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	10,000,000	-	-	0.0%	10,000,000
22020705	REVENUE/PROJECT MONITORING EXPENSES	51,000,000	1,661,000	1,661,000	3.3%	49,339,000
22020706	AGRIC TRADE SHOW	2,000,000	-	-	0.0%	2,000,000

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22020709	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	23,900,500	-	-	0.0%	23,900,500
22020710	SCHOOLS AND LOCAL SPORTS PROGRAMMES	1,557,000	1,110,000	1,110,000	71.3%	447,000
22020711	GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	30,000,000	-	-	0.0%	30,000,000
22020712	PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA, NATIONAL AND ZONAL ANNUAL EXPENSES	24,542,061	7,706,247.98	7,706,247.98	31.4%	16,835,813.02
22020713	KOGI STATE HIGHER INST. GAMES	7,025,710	-	-	0.0%	7,025,710
22020714	ANNUAL BOARD OF SURVEY	5,269,984	3,981,000	3,981,000	75.5%	1,288,984
22020715	SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	7,919,712	-	-	0.0%	7,919,712
22020716	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	4,466,350	-	-	0.0%	4,466,350
22020717	CORPERATE SOCIAL RESPONSIBILITY	14,000,000	900,000	900,000	6.4%	13,100,000
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	4,204,000	-	-	0.0%	4,204,000
22020721	ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES)/COURT SUMMONS (OVER ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING	200,000	100,000	100,000	50.0%	100,000
22020722	PUBLIC RELATIONS	19,270,050	8,646,000	8,646,000	44.9%	10,624,050
22020723	MONITORING OF TRADITIONAL MEDICAL PRACTICE	300,000	-	-	0.0%	300,000
22020724	PUBLIC DEFENDER AND CITIZENS RIGHT COMMISSION EXPENSES	8,000,000	-	-	0.0%	8,000,000
22020725	ELECTRICAL REPAIRS	6,000,000	12,460,451	12,460,451	207.7%	- 6,460,451
22020726	BASIC HEALTH CARE PROVISION FUND (GOVERNMENT CASH COMMITMENT)	400,000,000	13,075,018.47	13,075,018.47	3.3%	386,924,981.53

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22020727	ELECTION TRIBUNALS	967,850	-	-	0.0%	967,850
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	29,814,907	-	-	0.0%	29,814,907
22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	3,940,600	-	-	0.0%	3,940,600
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS/CHIEF EXECUTIVE OF CULTURE MEETING	89,510,929	9,586,025	9,586,025	10.7%	79,924,904
22020733	FEASIBILITY STUDY FOR WATER	420,590	-	-	0.0%	420,590
22020734	KOGI STATE KOTRAMA EXPENSES	3,000,000	-	-	0.0%	3,000,000
22020735	SIWES SUPPLEMENTATION	10,695,000	6,904,000	6,904,000	64.6%	3,791,000
22020736	MEDIA EXPENSES	100,000	-	-	0.0%	100,000
22020737	IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	8,000,000	62,450	62,450	0.8%	7,937,550
22020738	I.D CARD PRODUCTION	4,267,628	7,379,595	7,379,595	172.9%	- 3,111,967
22020739	HYDROLOGICAL INVESTIGATION	50,000	-	-	0.0%	50,000
22020740	WATER SUPPLY PRIVATE CONNECTION	100,000	-	-	0.0%	100,000
22020741	LITERACY DAY CELEBRATIONS	80,000	-	-	0.0%	80,000
22020742	ADVOCACY, MONITORING & SENSITIZATION IN THE LGAS	1,119,000	-	-	0.0%	1,119,000
22020743	SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL	37,421,700	6,031,000	6,031,000	16.1%	31,390,700
22020744	HOSTING OF THE STATE WEBSITE EXPENSES	5,000,000	-	-	0.0%	5,000,000
22020746	ICT EXAM/ORAL INTERVIEW EXPENSES	6,500,000	-	-	0.0%	6,500,000
22020747	LOCAL SPORTS PROGRAMMES (TALENT HAUNTS)	3,454,000	-	-	0.0%	3,454,000
22020748	ACCREDITATION OF COURSES	25,800,000	350,000	350,000	1.4%	25,450,000

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22020749	NORTHERN GOVERNORS FORUM	5,000,000	-	-	0.0%	5,000,000
22020750	ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	100,000,000	-	-	0.0%	100,000,000
22020751	GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	6,048,000	-	-	0.0%	6,048,000
22020753	PROTOCOL DEPARTMENT GENERAL EXPENSES	7,600,000	-	-	0.0%	7,600,000
22020754	INTEGRATED SUPPORTIVE SUPERVISION (MONITORING & EVALUATION)	3,024,000	-	-	0.0%	3,024,000
22020757	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000	-	-	0.0%	4,200,000
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	15,711,328	491,000	491,000	3.1%	15,220,328
22020759	KOGI STATE INTER RELIGIOUS COUNCIL	4,000,000	-	-	0.0%	4,000,000
22020760	COUNCIL OF TERTIARY INSTITUTIONS EXPENSES	20,000,000	2,787,500	2,787,500	13.9%	17,212,500
22020761	PROPERTY IDENTIFICATION AND ENUMERATION	30,000,000	-	-	0.0%	30,000,000
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CYBER CAFÉ	5,100,000	-	-	0.0%	5,100,000
22020763	CONVOCATION EXPENSES	35,300,000	14,290,000	14,290,000	40.5%	21,010,000
22020764	STAFF SCHOOL EXPENSES	200,000	-	-	0.0%	200,000
22020765	VCS OFFICE AND SENATE EXPENSES	6,000,000	700,300	700,300	11.7%	5,299,700
22020766	INDUSTRIAL TRAINING/ATTACHMENT	12,086,605	164,000	164,000	1.4%	11,922,605
22020768	SPORTS GEN/NATCEGA GAMES	300,000	209,000	209,000	69.7%	91,000
22020770	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	9,162,720	-	-	0.0%	9,162,720
22020773	AGENCY AND FREIGHT CHARGES	4,000,000	564,000	564,000	14.1%	3,436,000
22020775	SPECIAL SECURITY EXPENSES	4,182,038,000	2,887,734,000	2,887,734,000	69.1%	1,294,304,000
22020776	HOSPITAL EXPENSES	7,403,004	2,793,310.01	2,793,310.01	37.7%	4,609,693.99
22020778	FIXED ASSET AUDIT EXPENSES (LGA)	41,893,701	-	-	0.0%	41,893,701
22020779	O.V.C. CARE SERVICES	6,000,000	-	-	0.0%	6,000,000

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22020780	ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	1,000,000	-	-	0.0%	1,000,000
22020781	STAFF MONITORING AND EVALUATION	2,551,900	625,000	625,000	24.5%	1,926,900
22020782	TOWN PLANNING COMMUNITY CONSULTATIVE FORUM	100,000	-	-	0.0%	100,000
22020783	SESP AND SESOP	100,000	-	-	0.0%	100,000
22020784	ORGANIZATION OF SCIENCE COMPETITION	500,000	198,000	198,000	39.6%	302,000
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	2,000,000	-	-	0.0%	2,000,000
22020786	SALARY ADMINISTRATION	100,000	-	-	0.0%	100,000
22020788	HEALTH INSURANCE AGENCY EXPENSES (CAPITATION, SERVICE FEES, ICT MAINTENANCE, ADMINISTRATIVE FEES AND RE-INSURANCE)	2,000,000	481,382	481,382	24.1%	1,518,618
22020787	NUC PROGRAMME ASSESMENT	7,000,000	703,715	703,715	10.1%	6,296,285
22020789	FIELD TRIP	2,600,000	642,000	642,000	24.7%	1,958,000
22020791	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK	2,500,000	-	-	0.0%	2,500,000
22020793	NEPAD (OVERHEAD)	3,633,000	-	-	0.0%	3,633,000
22020794	KOGI COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (KGCSDA) OVERHEAD	270,000,000	-	-	0.0%	270,000,000
22020796	YESSO OVERHEAD	1,899,000	-	-	0.0%	1,899,000
22020797	SUSTAINABLE DEVELOPMENT GOALS (SDG) OVERHEAD	50,000,000	-	-	0.0%	50,000,000
22020798	DEVELOPMENT PARTNER OVERHEAD	1,557,000	-	-	0.0%	1,557,000
22020799	UNDP OVERHEAD	5,380,000	-	-	0.0%	5,380,000
220208	FUEL & LUBRICANTS - GENERAL	555,481,618	92,376,561.30	92,376,561.30	16.6%	463,105,056.70
22020801	MOTOR VEHICLE FUEL COST	126,857,257	15,625,927	15,625,927	12.3%	111,231,330
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,040,000	1,009,000	1,009,000	25.0%	3,031,000
22020803	PLANTS/GENERATOR FUEL COST	120,001,915	17,239,844.30	17,239,844.30	14.4%	102,762,070.70

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22020804	COOKING GAS/FUEL COST	1,140,000	-	-	0.0%	1,140,000
22020805	MOTOR CYCLE/BICYCLE	250,000	-	-	0.0%	250,000
22020806	DIESEL EXPENSES	73,555,132	4,897,140	4,897,140	6.7%	68,657,992
22020807	FUEL EXPENSES	228,158,814	53,209,650	53,209,650	23.3%	174,949,164
22020808	LUBRICANTS EXPENSES	1,478,500	395,000	395,000	26.7%	1,083,500
220209	FINANCIAL CHARGES - GENERAL	1,154,139,220	205,540,898.83	205,540,898.83	17.8%	948,598,321.17
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	551,353,684	162,589,910.30	162,589,910.30	29.5%	388,763,773.70
22020902	INSURANCE PREMIUM	28,016,724	4,414,866.13	4,414,866.13	15.8%	23,601,857.87
22020904	CHARGE ON TURN OVER	510,000	-	-	0.0%	510,000
22020905	EXTERNAL AUDITOR FEES	18,215,000	2,871,103.55	2,871,103.55	15.8%	15,343,896.45
22020906	RENT AND RATES	700,000	110,000	110,000	15.7%	590,000
22020907	REFUNDS OF VARIOUS EXPENSES/REFUNDS TO SCHOOLS AND COLLEGES	55,064,500	5,015,228	5,015,228	9.1%	50,049,272
22020908	SUBSCRIPTION (INVESTMENT)	22,540,000	-	-	0.0%	22,540,000
22020909	INVESTMENT EXPENSES/KOGI INVESTMENT AGENCY EXPENSES	150,000,000	-	-	0.0%	150,000,000
22020912	MONTHLY RETURNS ON INVESTMENT	134,940	-	-	0.0%	134,940
22020913	FINANCIAL ASSISTANCE	67,101,300	1,360,202.25	1,360,202.25	2.0%	65,741,097.75
22020915	SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION	50,000,000	12,838,476.04	12,838,476.04	25.7%	37,161,523.96
22020922	PRODUCTION EXPENSES	1,500,000	119,112.56	119,112.56	7.9%	1,380,887.44
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,669,330	-	-	0.0%	24,669,330
22020924	CONSULTATIVE COMMITTEE ON STATISTICKX FEE	1,000,000	-	-	0.0%	1,000,000
22020925	COMMISSION OF ENQUIRY EXPENSES	40,000,000	-	-	0.0%	40,000,000
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	7,200,000	200,000	200,000	2.8%	7,000,000
22020927	ANNUAL BAR CONFERENCE	35,583,742	-	-	0.0%	35,583,742
22020933	BUSINESS DEVELOPMENT EXPENSES	78,000,000	14,960,000	14,960,000	19.2%	63,040,000
22020934	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	50,000	-	-	0.0%	50,000

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22020935	BOOK & PROJECT ACCOUNT	5,500,000	617,000	617,000	11.2%	4,883,000
22020936	REMITTANCE TO STUDENT BODIES	5,000,000	445,000	445,000	8.9%	4,555,000
22020937	PROCUREMENT AUDIT TO MDAs, PARASTATALS AND INSTITUTIONS	12,000,000	-	-	0.0%	12,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	5,578,529,831	239,377,387.01	239,377,387.01	4.3%	5,339,152,443.99
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	1,450,957,125	38,076,426.41	38,076,426.41	2.6%	1,412,880,698.59
22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	178,599,451	5,151,574.67	5,151,574.67	2.9%	173,447,876.33
22021003	PUBLICITY AND ADVERTISEMENT	347,750,642	42,251,603.06	42,251,603.06	12.1%	305,499,038.94
22021004	SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	70,000,000	-	-	0.0%	70,000,000
22021005	POSTAGES AND COURIER SERVICES	11,974,574	197,350	197,350	1.6%	11,777,224
22021006	WELFARE PACKAGES/WELFARE	63,204,550	7,433,000	7,433,000	11.8%	55,771,550
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	26,080,500	512,500	512,500	2.0%	25,568,000
22021008	SPORTING ACTIVITIES	5,281,560	450,000	450,000	8.5%	4,831,560
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	442,038,741	16,260,769.48	16,260,769.48	3.7%	425,777,971.52
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	12,959,025	150,000	150,000	1.2%	12,809,025
22021012	SENSITIZATION EXERCISE FOR KOGI STATE FARMERS	1,982,583	-	-	0.0%	1,982,583
22021013	STUDY TOUR EXPENSES	2,500,000	-	-	0.0%	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	92,427,779	14,002,500	14,002,500	15.1%	78,425,279
22021015	BURIAL EXPENSES	52,105,832	950,000	950,000	1.8%	51,155,832
22021016	AUDIT FEES AND EXPENSES	52,200,800	24,650,200	24,650,200	47.2%	27,550,600
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	5,000,000	-	-	0.0%	5,000,000
22021018	STUDENT FEEDING EXPENSES AND TRANSPORTATION	40,000,000	5,605,000	5,605,000	14.0%	34,395,000

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22021019	PART-TIME TEACHING EXPENSES	33,390,000	220,000	220,000	0.7%	33,170,000
22021020	HIV/AIDS PROGRAMM	10,628,328	100,000	100,000	0.9%	10,528,328
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	306,894,143	555,000	555,000	0.2%	306,339,143
22021024	ARMED FORCE REMEMBRANCE DAY	200,000	-	-	0.0%	200,000
22021025	ASSISTANCE TO FOSTER PARENTS/DESTITUTES	3,000,000	-	-	0.0%	3,000,000
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	91,000,000	8,240,634	8,240,634	9.1%	82,759,366
22021036	ACCOUNTING FOR FIXED ASSETS EXPENSES	20,000,000	-	-	0.0%	20,000,000
22021041	PRODUCTION OF STATE CALENDAR	3,000,000	-	-	0.0%	3,000,000
22021042	POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES)	300,000	-	-	0.0%	300,000
22021043	3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs	70,000,000	12,734,634.39	12,734,634.39	18.2%	57,265,365.61
22021044	MATRICULATION EXPENSES	5,638,000	1,249,000	1,249,000	22.2%	4,389,000
22021045	RESEARCH AND STUDIES	4,270,000	-	-	0.0%	4,270,000
22021046	NON-ACCIDENT BONUS TO DRIVERS	1,459,500	250,000	250,000	17.1%	1,209,500
22021047	NATIONAL COUNCIL ON EDUCATION	4,000,000	-	-	0.0%	4,000,000
22021048	FAMILY PLANNING AND POPULATION CONTROL	3,024,000	-	-	0.0%	3,024,000
22021052	JAAC EXPENSES AND OTHER INCIDENTALS	592,310,029	-	-	0.0%	592,310,029
22021053	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	8,000,000	-	-	0.0%	8,000,000
22021054	HEALTH MANAGEMENT INFORMATION SYSTEM/HEALTH DEVELOPMENT PLAN/MALARIA ELIMINATION PROGRAMME	1,000,000	-	-	0.0%	1,000,000
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	12,000,000	-	-	0.0%	12,000,000

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22021056	ARTISAN TRAINNING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	48,000,000	-	-	0.0%	48,000,000
22021057	SFTAS OPERATIONAL EXPENSES	90,000,000	11,134,000	11,134,000	12.4%	78,866,000
22021059	DONATIONS/REDEMPTION OF PLEDGES	59,611,500	1,544,000	1,544,000	2.6%	58,067,500
22021062	INTERNATIONAL COOPERATION EXPENSES	20,000,000	-	-	0.0%	20,000,000
22021063	NATIONAL AND STATE FESTIVALS OF ARTS AND CULTURE/ABUJA CARNIVAL EXPENSES/NATIONAL & STATE YOUTH FESTIVAL	3,870,080	-	-	0.0%	3,870,080
22021064	PRINTING MATERIALS & NEWSPRINT	4,152,000	-	-	0.0%	4,152,000
22021065	COVID 19 PANDEMIC PALLIATIVE EXPENSES	101,000,000	-	-	0.0%	101,000,000
22021066	INTERNATIONAL WOMEN DAY CELEBRATIONS/ELDERLY PERSONS/FAMILY/PEOPLE WITH DISABILITY/WIDOWS	9,000,000	-	-	0.0%	9,000,000
22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	189,752,150	940,800	940,800	0.5%	188,811,350
22021068	CARES COORDINATING UNIT	63,013,000	1,420,000	1,420,000	2.3%	61,593,000
22021069	PROJECT AUDIT MONITORING EXPENSES	34,900,000	-	-	0.0%	34,900,000
22021070	CHILDREN DAY CELEBRATION/CHILDREN FESTIVAL FOR ARTS AND CULTURE	13,000,000	-	-	0.0%	13,000,000
22021071	FOOD AND NUTRITION PROGRAMS COORDINATING UNIT'S EXPENSES/FOOD, NUTRITION AND CHILD SURVIVAL	10,000,000	-	-	0.0%	10,000,000
22021073	WOMEN EDUCATION PROGRAMME	500,000	-	-	0.0%	500,000
22021074	CASH TRANSFER EXPENSES COVID-19 RESPONSE	99,000,000	-	-	0.0%	99,000,000
22021075	ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	2,000,000	80,000	80,000	4.0%	1,920,000

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22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	2,850,000	-	-	0.0%	2,850,000
22021077	OVERSEAS TREATMENT	50,000,000	-	-	0.0%	50,000,000
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	970,450	-	-	0.0%	970,450
22021081	EXTERNAL AUDIT EXPENSES	285,500,000	20,000,000	20,000,000	7.0%	265,500,000
22021082	SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	3,000,000	-	-	0.0%	3,000,000
22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	31,760,000	-	-	0.0%	31,760,000
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	1,280,260	-	-	0.0%	1,280,260
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	183,156,350	17,514,160	17,514,160	9.6%	165,642,190
22021087	CELEBRATION OF WORLD TOURISM DAY	3,000,000	-	-	0.0%	3,000,000
22021088	COMMUNICABLE DISEASES CONTROL	3,000,000	-	-	0.0%	3,000,000
22021089	RESEARCH/SURVEY	2,000,000	-	-	0.0%	2,000,000
22021090	EPIDEMIC UNIT RUNNING COST	1,000,000	-	-	0.0%	1,000,000
22021091	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES	3,867,500	324,100	324,100	8.4%	3,543,400
22021093	EQUITY HEALTH INTERVENTION:(BELLO CARE)	186,000,000	-	-	0.0%	186,000,000
22021094	QUALITY IMPROVEMENT REVIEW MEETINGS	4,500,000	-	-	0.0%	4,500,000
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	41,849,379	7,091,100	7,091,100	16.9%	34,758,279
22021097	CONDUCT OF PUBLIC AWARENESS AND SENSITIZATION	1,820,000	289,035	289,035	15.9%	1,530,965
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000,000	17,026,964.61	17,026,964.61	0.9%	1,982,973,035.39

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220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000,000	17,026,964.61	17,026,964.61	0.9%	1,982,973,035.39
22040112	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	2,000,000,000	17,026,964.61	17,026,964.61	0.9%	1,982,973,035.39
2206	PUBLIC DEBT CHARGES	5,509,321,595	5,055,204,069.56	5,055,204,069.56	91.8%	454,117,525.44
220603	FOREIGN PRINCIPAL	400,000,000	184,263,325.79	184,263,325.79	46.1%	215,736,674.21
22060303	FOREIGN LOAN DEDUCTIONS PRINCIPAL	400,000,000	184,263,325.79	184,263,325.79	46.1%	215,736,674.21
220604	DOMESTIC PRINCIPAL	5,109,321,595	4,870,940,743.77	4,870,940,743.77	95.3%	238,380,851.23
22060403	BOND (ISPO) 1 REPAYMENT	400,000,000	141,000,000	141,000,000	35.3%	259,000,000
22060404	BOND (ISPO) 2 REPAYMENT	550,000,000	211,781,472.30	211,781,472.30	38.5%	338,218,527.70
22060405	SALARY BAILOUT	550,000,000	1,057,177,999.41	1,057,177,999.41	192.2%	507,177,999.41
22060406	RESTRUCTURING BANK LOAN	100,000,000	32,277,330.12	32,277,330.12	32.3%	67,722,669.88
22060407	EXCESS CRUDE LOAN FACILITY	200,000,000	269,917,786.77	269,917,786.77	135.0%	69,917,786.77
22060408	COMMERCIAL AGRIC CREDIT SCHEME (CACS)	200,000,000	190,798,395.96	190,798,395.96	95.4%	9,201,604.04
22060409	CBN MICRO SME FUND	350,000,000	79,591,650.36	79,591,650.36	22.7%	270,408,349.64
22060411	BUDGET AUGMENTATION FACILITY	500,000,000	464,724,353.25	464,724,353.25	92.9%	35,275,646.75
22060412	SUBEB TERM LOAN	450,000,000	253,870,630.66	253,870,630.66	56.4%	196,129,369.34
22060413	ACC. AGRIC. DEV. SCHEME	400,000,000	-	-	0.0%	400,000,000
22060414	ECOLOGICAL FUND	400,000,000	213,867,522.79	213,867,522.79	53.5%	186,132,477.21
22060415	SOFTWARE PURCHASE	9,321,595	-	-	0.0%	9,321,595
22060416	CONTRACT FINANCING	500,000,000	598,205,300	598,205,300	119.6%	98,205,300
22060417	TERM LOANS	500,000,000	1,357,728,302.15	1,357,728,302.15	271.5%	857,728,302.15
2207	TRANSFERS-PAYMENT	666,000,000	149,987,967.03	149,987,967.03	22.5%	516,012,032.97
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	666,000,000	149,987,967.03	149,987,967.03	22.5%	516,012,032.97
22070105	7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUENCE	220,000,000	-	-	0.0%	220,000,000

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	UNIVERSITY OF SCIENCE & TECHNOLOGY DEVELOPMENT					
22070106	75% REFUND OF STATE TERTIARY INTITUTIONAL'S REVENUE GENERATION	200,000,000	-	-	0.0%	200,000,000
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	246,000,000	149,987,967.03	149,987,967.03	61.0%	96,012,032.97
23	CAPITAL EXPENDITURE	63,574,736,824	5,491,821,243.58	5,491,821,243.58	8.6%	58,082,915,580.42
2301	FIXED ASSETS PURCHASED	7,295,741,561	491,159,933.75	491,159,933.75	6.7%	6,804,581,627.25
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,295,741,561	491,159,933.75	491,159,933.75	6.7%	6,804,581,627.25
23010101	PURCHASE / ACQUISITION OF LAND	65,350,400	-	-	0.0%	65,350,400
23010102	PURCHASE OF OFFICE BUILDINGS	35,360,960	-	-	0.0%	35,360,960
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	10,000,000	-	-	0.0%	10,000,000
23010105	PURCHASE OF MOTOR VEHICLES	3,503,753,370	464,596,774	464,596,774	13.3%	3,039,156,596
23010107	PURCHASE OF TRUCKS	45,000,000	-	-	0.0%	45,000,000
23010108	PURCHASE OF BUSES	20,000,000	-	-	0.0%	20,000,000
23010109	PURCHASE OF BOATS	50,000,000	-	-	0.0%	50,000,000
23010110	PURCHASE OF ROAD EQUIPMENT	55,760,036	-	-	0.0%	55,760,036
23010111	PURCHASE OF TRACTORS	25,000,000	-	-	0.0%	25,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000	194,600	194,600	1.9%	9,805,400
23010113	PURCHASE OF COMPUTERS	510,000,000	1,025,000	1,025,000	0.2%	508,975,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000	-	-	0.0%	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	121,336,267	-	-	0.0%	121,336,267
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	3,000,000	-	-	0.0%	3,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	15,000,000	-	-	0.0%	15,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	952,292,000	300,000	300,000	0.0%	951,992,000

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23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	34,548,500	-	-	0.0%	34,548,500
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	169,860,000	-	-	0.0%	169,860,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	175,981,025	-	-	0.0%	175,981,025
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	940,000,000	-	-	0.0%	940,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	9,548,000	-	-	0.0%	9,548,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	278,807,003	15,985,980	15,985,980	5.7%	262,821,023
23010130	PURCHASE OF RECREATIONAL FACILITIES	20,500,000	-	-	0.0%	20,500,000
23010132	PURCHASE OF SECURITY GADGETS	90,048,000	-	-	0.0%	90,048,000
23010140	PURCHASE OF OFFICE EQUIPMENT	149,596,000	9,057,579.75	9,057,579.75	6.1%	140,538,420.25
2302	CONSTRUCTION / PROVISION	31,233,703,025	3,413,559,310.33	3,413,559,310.33	10.9%	27,820,143,714.67
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,233,703,025	3,413,559,310.33	3,413,559,310.33	10.9%	27,820,143,714.67
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,192,992,696	5,238,959	5,238,959	0.2%	3,187,753,737
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	268,900,091	-	-	0.0%	268,900,091
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	787,651,634	293,244,183.53	293,244,183.53	37.2%	494,407,450.47
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	808,000,000	-	-	0.0%	808,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,647,104,000	1,865,016,866.12	1,865,016,866.12	51.1%	1,782,087,133.88
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	260,000,000	21,148,798	21,148,798	8.1%	238,851,202
23020108	PRE-CONSTRUCTION DESIGN SERVICES	90,000,000	-	-	0.0%	90,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000	-	-	0.0%	50,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	66,520,073	-	-	0.0%	66,520,073

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23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	522,000,000	27,100,000	27,100,000	5.2%	494,900,000
23020114	CONSTRUCTION / PROVISION OF ROADS	9,380,087,252	1,196,310,503.68	1,196,310,503.68	12.8%	8,183,776,748.32
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	10,000,000	-	-	0.0%	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,942,447,279	5,500,000	5,500,000	0.0%	11,936,947,279
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000	-	-	0.0%	20,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	52,000,000	-	-	0.0%	52,000,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	136,000,000	-	-	0.0%	136,000,000
2303	REHABILITATION / REPAIRS	10,982,927,095	399,035,262.67	399,035,262.67	3.6%	10,583,891,832.33
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,982,927,095	399,035,262.67	399,035,262.67	3.6%	10,583,891,832.33
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	191,373,072	-	-	0.0%	191,373,072
23030103	REHABILITATION / REPAIRS - HOUSING	300,000,000	-	-	0.0%	300,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,151,000,000	40,000,000	40,000,000	3.5%	1,111,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,783,096,000	19,818,912	19,818,912	1.1%	1,763,277,088
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,652,400,000	-	-	0.0%	5,652,400,000
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	55,380,018	-	-	0.0%	55,380,018
23030110	REHABILITATION / REPAIRS - LIBRARIES	53,500,000	-	-	0.0%	53,500,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	205,000,000	-	-	0.0%	205,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000	-	-	0.0%	20,000,000
23030113	REHABILITATION / REPAIRS - ROADS	655,000,000	334,061,225.67	334,061,225.67	51.0%	320,938,774.33

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Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	15,400,000	-	-	0.0%	15,400,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	186,000,000	-	-	0.0%	186,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	631,778,005	5,155,125	5,155,125	0.8%	626,622,880
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	50,000,000	-	-	0.0%	50,000,000
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	33,000,000	-	-	0.0%	33,000,000
2304	PRESERVATION OF THE ENVIRONMENT	1,300,291,735	4,000,000	4,000,000	0.3%	1,296,291,735
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,300,291,735	4,000,000	4,000,000	0.3%	1,296,291,735
23040101	TREE PLANTING	605,000,000	-	-	0.0%	605,000,000
23040102	EROSION & FLOOD CONTROL	106,300,000	4,000,000	4,000,000	3.8%	102,300,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	588,991,735	-	-	0.0%	588,991,735
2305	OTHER CAPITAL PROJECTS	12,762,073,408	1,184,066,736.83	1,184,066,736.83	9.3%	11,578,006,671.17
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,762,073,408	1,184,066,736.83	1,184,066,736.83	9.3%	11,578,006,671.17
23050101	RESEARCH AND DEVELOPMENT	1,634,024,000	63,447,152.92	63,447,152.92	3.9%	1,570,576,847.08
23050102	COMPUTER SOFTWARE ACQUISITION	76,000,000	-	-	0.0%	76,000,000
23050103	MONITORING AND EVALUATION	106,148,648	2,079,155.84	2,079,155.84	2.0%	104,069,492.16
23050106	ECONOMIC EMPOWERMENT	2,366,059,999	-	-	0.0%	2,366,059,999
23050107	PROVISION OF DRUGS/VACCINES	50,000,000	-	-	0.0%	50,000,000
23050108	SPECIALIZED SERVICES	6,152,340,761	1,118,540,428.07	1,118,540,428.07	18.2%	5,033,800,332.93
23050109	WELFARE	322,000,000	-	-	0.0%	322,000,000
23050110	PLANTING AND CULTIVATION	1,932,500,000	-	-	0.0%	1,932,500,000
23050111	MASS LITERACY	108,000,000	-	-	0.0%	108,000,000
23050112	LEGAL SERVICES	15,000,000	-	-	0.0%	15,000,000

2.E Expenditure by Function

Table 19: Total Expenditure by Function

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

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	Total Expenditure	145,896,072,913	25,229,156,254.94	25,229,156,254.94	17.3%	120,666,916,658.06
701	General Public Service	44,214,507,594	11,165,662,146.63	11,165,662,146.63	25.3%	33,048,845,447.37
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	32,308,116,693	4,853,710,725.18	4,853,710,725.18	15.0%	27,454,405,967.82
70111	Executive Organ and Legislative Organs	22,259,876,438	3,655,487,988.57	3,655,487,988.57	16.4%	18,604,388,449.43
70112	Financial and Fiscal Affairs	10,048,240,255	1,198,222,736.61	1,198,222,736.61	11.9%	8,850,017,518.39
7013	General Services	6,304,626,948	1,249,747,351.89	1,249,747,351.89	19.8%	5,054,879,596.11
70131	General Personnel Services	3,734,697,122	611,898,385.68	611,898,385.68	16.4%	3,122,798,736.32
70132	Overall Planning and Statistical Services	64,779,163	-	-	0.0%	64,779,163
70133	Other General Services	2,505,150,663	637,848,966.21	637,848,966.21	25.5%	1,867,301,696.79
7016	General Public Services N.E.C	92,442,358	7,000,000	7,000,000	7.6%	85,442,358
70161	General Public Services N.E.C	92,442,358	7,000,000	7,000,000	7.6%	85,442,358
7017	Public Debt Transactions	5,509,321,595	5,055,204,069.56	5,055,204,069.56	91.8%	454,117,525.44
70171	Public Debt Transactions	5,509,321,595	5,055,204,069.56	5,055,204,069.56	91.8%	454,117,525.44
703	Public Order and Safety	6,913,384,250	1,027,049,221	1,027,049,221	14.9%	5,886,335,029
7032	Fire Protection Services	82,956,749	9,845,946.11	9,845,946.11	11.9%	73,110,802.89
70321	Fire Protection Services	82,956,749	9,845,946.11	9,845,946.11	11.9%	73,110,802.89
7033	Justice & Law Courts	5,833,065,018	953,018,464.67	953,018,464.67	16.3%	4,880,046,553.33
70331	Justice & Law Courts	5,833,065,018	953,018,464.67	953,018,464.67	16.3%	4,880,046,553.33
7036	Public Order and Safety N.E.C	997,362,483	64,184,810.22	64,184,810.22	6.4%	933,177,672.78
70361	Public Order and Safety N.E.C	997,362,483	64,184,810.22	64,184,810.22	6.4%	933,177,672.78
704	Economic Affairs	21,478,547,094	2,705,628,163.98	2,705,628,163.98	12.6%	18,772,918,930.02
7041	General Economic, Commercial and Labour Affairs	1,733,019,564	20,969,982.52	20,969,982.52	1.2%	1,712,049,581.48
70411	General Economic and Commercial Affairs	1,733,019,564	20,969,982.52	20,969,982.52	1.2%	1,712,049,581.48

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7042	Agriculture, Forestry, Fishing and Hunting	7,153,083,032	184,572,930.24	184,572,930.24	2.6%	6,968,510,101.76
70421	Agriculture	7,153,083,032	184,572,930.24	184,572,930.24	2.6%	6,968,510,101.76
7044	Mining, Manufacturing and Construction	418,857,000	582,892,500	582,892,500	139.2%	- 164,035,500
70441	State Support to Mining Resources other than mineral fuels	408,857,000	582,892,500	582,892,500	142.6%	- 174,035,500
70443	Construction	10,000,000	-	-	0.0%	10,000,000
7045	Transport	12,163,249,334	1,915,009,005.25	1,915,009,005.25	15.7%	10,248,240,328.75
70451	Road Transport	12,163,249,334	1,915,009,005.25	1,915,009,005.25	15.7%	10,248,240,328.75
7047	Other Industries	10,338,164	2,183,745.97	2,183,745.97	21.1%	8,154,418.03
70472	Hotel and Restaurants	10,338,164	2,183,745.97	2,183,745.97	21.1%	8,154,418.03
705	Environmental Protection	3,587,975,720	89,068,577.92	89,068,577.92	2.5%	3,498,907,142.08
7051	Waste Management	345,453,328	51,839,067.08	51,839,067.08	15.0%	293,614,260.92
70511	Waste Management	345,453,328	51,839,067.08	51,839,067.08	15.0%	293,614,260.92
7056	Environmental Protection N.E.C.	3,242,522,392	37,229,510.84	37,229,510.84	1.1%	3,205,292,881.16
70561	Environmental Protection N.E.C.	3,242,522,392	37,229,510.84	37,229,510.84	1.1%	3,205,292,881.16
706	Housing and Community Amenities	5,282,863,200	303,507,027.66	303,507,027.66	5.7%	4,979,356,172.34
7061	Housing Development	1,085,937,766	61,159,851.43	61,159,851.43	5.6%	1,024,777,914.57
70611	Housing Development	1,085,937,766	61,159,851.43	61,159,851.43	5.6%	1,024,777,914.57
7062	Community Development	2,332,229,792	172,315,915.44	172,315,915.44	7.4%	2,159,913,876.57
70621	Community Development	2,332,229,792	172,315,915.44	172,315,915.44	7.4%	2,159,913,876.57
7063	Water Supply	1,864,695,642	70,031,260.80	70,031,260.80	3.8%	1,794,664,381.20
70631	Water Supply	1,864,695,642	70,031,260.80	70,031,260.80	3.8%	1,794,664,381.20
707	Health	15,827,444,910	3,437,826,497.92	3,437,826,497.92	21.7%	12,389,618,412.08
7073	Hospital Services	3,370,719,592	696,746,517.62	696,746,517.62	20.7%	2,673,973,074.38
70731	General Hospital Services	3,156,988,837	681,990,027.62	681,990,027.62	21.6%	2,474,998,809.38
70732	Specialized Hospital Services	213,730,755	14,756,490	14,756,490	6.9%	198,974,265
7074	Public Health Services	12,456,725,318	2,741,079,980.29	2,741,079,980.29	22.0%	9,715,645,337.71
70741	Public Health Services	12,456,725,318	2,741,079,980.29	2,741,079,980.29	22.0%	9,715,645,337.71
708	Recreation, Culture and Religion	2,657,066,665	181,570,251.54	181,570,251.54	6.8%	2,475,496,413.46
7081	Recreational and Sporting Services	835,160,225	33,519,945.92	33,519,945.92	4.0%	801,640,279.08
70811	Recreational and Sporting Services	835,160,225	33,519,945.92	33,519,945.92	4.0%	801,640,279.08

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7082	Cultural Services	413,257,977	25,967,320.62	25,967,320.62	6.3%	387,290,656.38
70821	Cultural Services	413,257,977	25,967,320.62	25,967,320.62	6.3%	387,290,656.38
7083	Broadcasting and Publishing Services	1,027,251,759	109,832,146.40	109,832,146.40	10.7%	917,419,612.60
70831	Broadcasting and Publishing Services	1,027,251,759	109,832,146.40	109,832,146.40	10.7%	917,419,612.60
7084	Religious and Other Community Services	381,396,704	12,250,838.61	12,250,838.61	3.2%	369,145,865.39
70841	Religious and Other Community Services	381,396,704	12,250,838.61	12,250,838.61	3.2%	369,145,865.39
709	Education	33,846,328,133	3,985,838,900.23	3,985,838,900.23	11.8%	29,860,489,232.77
7091	Pre-Primary and Primary Education	224,261,768	41,138,276.62	41,138,276.62	18.3%	183,123,491.38
70912	Primary Education	224,261,768	41,138,276.62	41,138,276.62	18.3%	183,123,491.38
7092	Secondary Education	4,365,580,432	1,201,396,515.40	1,201,396,515.40	27.5%	3,164,183,916.60
70922	Senior Secondary	4,365,580,432	1,201,396,515.40	1,201,396,515.40	27.5%	3,164,183,916.60
7094	Tertiary Education	21,383,734,162	2,675,754,266.26	2,675,754,266.26	12.5%	18,707,979,895.74
70941	First Stage of Tertiary Education	4,360,270,947	642,674,244.29	642,674,244.29	14.7%	3,717,596,702.71
70942	Second Stage of Tertiary Education	17,023,463,215	2,033,080,021.97	2,033,080,021.97	11.9%	14,990,383,193.03
7095	Education Not Definable by Level	67,399,112	4,698,790.64	4,698,790.64	7.0%	62,700,321.36
70951	Education Not Definable by Level	67,399,112	4,698,790.64	4,698,790.64	7.0%	62,700,321.36
7097	R&D Education	20,784,142	4,359,014.51	4,359,014.51	21.0%	16,425,127.49
70971	R&D Education	20,784,142	4,359,014.51	4,359,014.51	21.0%	16,425,127.49
7098	Education N. E. C	7,784,568,517	58,492,036.81	58,492,036.81	0.8%	7,726,076,480.19
70981	Education N. E. C	7,784,568,517	58,492,036.81	58,492,036.81	0.8%	7,726,076,480.19
710	Social Protection	12,087,955,347	2,333,005,468.06	2,333,005,468.06	19.3%	9,754,949,878.94
7102	Old Age	11,351,306,755	2,312,346,065.51	2,312,346,065.51	20.4%	9,038,960,689.49
71021	Old Age	11,351,306,755	2,312,346,065.51	2,312,346,065.51	20.4%	9,038,960,689.49
7103	Survivors	12,000,000	-	-	0.0%	12,000,000
71031	Survivors	12,000,000	-	-	0.0%	12,000,000
7104	Family and Children	724,648,592	20,659,402.54	20,659,402.54	2.9%	703,989,189.46
71041	Family and Children	724,648,592	20,659,402.54	20,659,402.54	2.9%	703,989,189.46

Table 20: Personnel Expenditure by Function

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

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	Total Personnel Expenditure	43,521,516,621	9,546,535,634.87	9,546,535,634.87	21.9%	33,974,980,986.13
701	General Public Service	6,052,636,049	1,467,911,105.06	1,467,911,105.06	24.3%	4,584,724,943.94
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,921,688,164	715,881,521.26	715,881,521.26	18.3%	3,205,806,642.74
70111	Executive Organ and Legislative Organs	2,025,765,506	365,722,912.92	365,722,912.92	18.1%	1,660,042,593.08
70112	Financial and Fiscal Affairs	1,895,922,658	350,158,608.34	350,158,608.34	18.5%	1,545,764,049.66
7013	General Services	2,130,947,885	752,029,583.80	752,029,583.80	35.3%	1,378,918,301.20
70131	General Personnel Services	628,773,610	132,509,040.84	132,509,040.84	21.1%	496,264,569.16
70132	Overall Planning and Statistical Services	23,700,347	-	-	0.0%	23,700,347
70133	Other General Services	1,478,473,928	619,520,542.96	619,520,542.96	41.9%	858,953,385.04
703	Public Order and Safety	3,009,747,195	795,153,768.12	795,153,768.12	26.4%	2,214,593,426.88
7032	Fire Protection Services	35,780,581	6,389,266.66	6,389,266.66	17.9%	29,391,314.34
70321	Fire Protection Services	35,780,581	6,389,266.66	6,389,266.66	17.9%	29,391,314.34
7033	Justice & Law Courts	2,970,966,614	788,075,117.24	788,075,117.24	26.5%	2,182,891,496.76
70331	Justice & Law Courts	2,970,966,614	788,075,117.24	788,075,117.24	26.5%	2,182,891,496.76
7036	Public Order and Safety N.E.C	3,000,000	689,384.22	689,384.22	23.0%	2,310,615.78
70361	Public Order and Safety N.E.C	3,000,000	689,384.22	689,384.22	23.0%	2,310,615.78
704	Economic Affairs	1,315,905,553	233,728,834.10	233,728,834.10	17.8%	1,082,176,718.90
7041	General Economic, Commercial and Labour Affairs	312,319,472	20,824,982.52	20,824,982.52	6.7%	291,494,489.48
70411	General Economic and Commercial Affairs	312,319,472	20,824,982.52	20,824,982.52	6.7%	291,494,489.48
7042	Agriculture, Forestry, Fishing and Hunting	753,450,369	157,472,930.24	157,472,930.24	20.9%	595,977,438.76
70421	Agriculture	753,450,369	157,472,930.24	157,472,930.24	20.9%	595,977,438.76
7045	Transport	240,211,750	53,247,175.37	53,247,175.37	22.2%	186,964,574.63

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Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70451	Road Transport	240,211,750	53,247,175.37	53,247,175.37	22.2%	186,964,574.63
7047	Other Industries	9,923,962	2,183,745.97	2,183,745.97	22.0%	7,740,216.03
70472	Hotel and Restaurants	9,923,962	2,183,745.97	2,183,745.97	22.0%	7,740,216.03
705	Environmental Protection	393,245,816	88,483,577.92	88,483,577.92	22.5%	304,762,238.08
7051	Waste Management	234,963,328	51,839,067.08	51,839,067.08	22.1%	183,124,260.92
70511	Waste Management	234,963,328	51,839,067.08	51,839,067.08	22.1%	183,124,260.92
7056	Environmental Protection N.E.C.	158,282,488	36,644,510.84	36,644,510.84	23.2%	121,637,977.16
70561	Environmental Protection N.E.C.	158,282,488	36,644,510.84	36,644,510.84	23.2%	121,637,977.16
706	Housing and Community Amenities	1,105,356,145	244,246,547.66	244,246,547.66	22.1%	861,109,597.34
7061	Housing Development	214,422,366	45,021,851.43	45,021,851.43	21.0%	169,400,514.57
70611	Housing Development	214,422,366	45,021,851.43	45,021,851.43	21.0%	169,400,514.57
7062	Community Development	744,721,417	169,193,435.44	169,193,435.44	22.7%	575,527,981.57
70621	Community Development	744,721,417	169,193,435.44	169,193,435.44	22.7%	575,527,981.57
7063	Water Supply	146,212,362	30,031,260.80	30,031,260.80	20.5%	116,181,101.20
70631	Water Supply	146,212,362	30,031,260.80	30,031,260.80	20.5%	116,181,101.20
707	Health	6,150,911,706	1,074,911,202.32	1,074,911,202.32	17.5%	5,076,000,503.68
7073	Hospital Services	3,095,888,037	680,903,091.30	680,903,091.30	22.0%	2,414,984,945.70
70731	General Hospital Services	3,095,888,037	680,903,091.30	680,903,091.30	22.0%	2,414,984,945.70
7074	Public Health Services	3,055,023,669	394,008,111.01	394,008,111.01	12.9%	2,661,015,557.99
70741	Public Health Services	3,055,023,669	394,008,111.01	394,008,111.01	12.9%	2,661,015,557.99
708	Recreation, Culture and Religion	589,462,080	122,681,163.24	122,681,163.24	20.8%	466,780,916.76
7081	Recreational and Sporting Services	123,581,686	26,257,945.92	26,257,945.92	21.2%	97,323,740.08
70811	Recreational and Sporting Services	123,581,686	26,257,945.92	26,257,945.92	21.2%	97,323,740.08
7082	Cultural Services	121,391,227	25,967,320.62	25,967,320.62	21.4%	95,423,906.38
70821	Cultural Services	121,391,227	25,967,320.62	25,967,320.62	21.4%	95,423,906.38
7083	Broadcasting and Publishing Services	296,899,773	60,382,919.10	60,382,919.10	20.3%	236,516,853.90
70831	Broadcasting and Publishing Services	296,899,773	60,382,919.10	60,382,919.10	20.3%	236,516,853.90
7084	Religious and Other Community Services	47,589,394	10,072,977.61	10,072,977.61	21.2%	37,516,416.39
70841	Religious and Other Community Services	47,589,394	10,072,977.61	10,072,977.61	21.2%	37,516,416.39
709	Education	13,728,410,729	3,199,004,968.39	3,199,004,968.39	23.3%	10,529,405,760.61
7091	Pre-Primary and Primary Education	186,988,480	41,138,276.62	41,138,276.62	22.0%	145,850,203.38

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Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70912	Primary Education	186,988,480	41,138,276.62	41,138,276.62	22.0%	145,850,203.38
7092	Secondary Education	4,287,021,361	1,155,470,641.34	1,155,470,641.34	27.0%	3,131,550,719.66
70922	Senior Secondary	4,287,021,361	1,155,470,641.34	1,155,470,641.34	27.0%	3,131,550,719.66
7094	Tertiary Education	8,963,119,221	1,948,856,438.48	1,948,856,438.48	21.7%	7,014,262,782.52
70941	First Stage of Tertiary Education	2,959,974,881	503,751,269.80	503,751,269.80	17.0%	2,456,223,611.20
70942	Second Stage of Tertiary Education	6,003,144,340	1,445,105,168.68	1,445,105,168.68	24.1%	4,558,039,171.32
7095	Education Not Definable by Level	51,139,361	4,698,790.64	4,698,790.64	9.2%	46,440,570.36
70951	Education Not Definable by Level	51,139,361	4,698,790.64	4,698,790.64	9.2%	46,440,570.36
7097	R&D Education	19,554,814	4,359,014.51	4,359,014.51	22.3%	15,195,799.49
70971	R&D Education	19,554,814	4,359,014.51	4,359,014.51	22.3%	15,195,799.49
7098	Education N. E. C	220,587,492	44,481,806.81	44,481,806.81	20.2%	176,105,685.19
70981	Education N. E. C	220,587,492	44,481,806.81	44,481,806.81	20.2%	176,105,685.19
710	Social Protection	11,175,841,348	2,320,414,468.06	2,320,414,468.06	20.8%	8,855,426,879.94
7102	Old Age	11,070,906,755	2,299,755,065.51	2,299,755,065.51	20.8%	8,771,151,689.49
71021	Old Age	11,070,906,755	2,299,755,065.51	2,299,755,065.51	20.8%	8,771,151,689.49
7103	Survivors	12,000,000	-	-	0.0%	12,000,000
71031	Survivors	12,000,000	-	-	0.0%	12,000,000
7104	Family and Children	92,934,593	20,659,402.54	20,659,402.54	22.2%	72,275,190.46
71041	Family and Children	92,934,593	20,659,402.54	20,659,402.54	22.2%	72,275,190.46

Table 21: Overhead Expenditure by Function

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

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	30,624,497,873	4,968,580,375.29	4,968,580,375.29	16.2%	25,655,917,497.71
701	General Public Service	21,591,035,761	4,011,748,805.78	4,011,748,805.78	18.6%	17,579,286,955.22
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	20,173,159,125	3,956,601,567.53	3,956,601,567.53	19.6%	16,216,557,557.47
70111	Executive Organ and Legislative Organs	16,741,091,650	3,289,765,075.65	3,289,765,075.65	19.7%	13,451,326,574.35
70112	Financial and Fiscal Affairs	3,432,067,475	666,836,491.88	666,836,491.88	19.4%	2,765,230,983.12
7013	General Services	1,406,582,926	48,147,238.25	48,147,238.25	3.4%	1,358,435,687.75
70131	General Personnel Services	658,950,525	30,013,415	30,013,415	4.6%	628,937,110
70132	Overall Planning and Statistical Services	41,078,816	-	-	0.0%	41,078,816
70133	Other General Services	706,553,585	18,133,823.25	18,133,823.25	2.6%	688,419,761.75
7016	General Public Services N.E.C	11,293,710	7,000,000	7,000,000	62.0%	4,293,710
70161	General Public Services N.E.C	11,293,710	7,000,000	7,000,000	62.0%	4,293,710
703	Public Order and Safety	1,851,150,205	213,570,452.88	213,570,452.88	11.5%	1,637,579,752.12
7032	Fire Protection Services	47,176,168	3,456,679.45	3,456,679.45	7.3%	43,719,488.55
70321	Fire Protection Services	47,176,168	3,456,679.45	3,456,679.45	7.3%	43,719,488.55
7033	Justice & Law Courts	1,476,040,768	146,618,347.43	146,618,347.43	9.9%	1,329,422,420.57
70331	Justice & Law Courts	1,476,040,768	146,618,347.43	146,618,347.43	9.9%	1,329,422,420.57
7036	Public Order and Safety N.E.C	327,933,269	63,495,426	63,495,426	19.4%	264,437,843
70361	Public Order and Safety N.E.C	327,933,269	63,495,426	63,495,426	19.4%	264,437,843
704	Economic Affairs	975,680,273	45,236,450	45,236,450	4.6%	930,443,823
7041	General Economic, Commercial and Labour Affairs	378,400,092	145,000	145,000	0.0%	378,255,092
70411	General Economic and Commercial Affairs	378,400,092	145,000	145,000	0.0%	378,255,092
7042	Agriculture, Forestry, Fishing and Hunting	413,432,663	-	-	0.0%	413,432,663
70421	Agriculture	413,432,663	-	-	0.0%	413,432,663
7044	Mining, Manufacturing and Construction	88,857,000	1,720,500	1,720,500	1.9%	87,136,500

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70441	State Support to Mining Resources other than mineral fuels	88,857,000	1,720,500	1,720,500	1.9%	87,136,500
7045	Transport	94,576,316	43,370,950	43,370,950	45.9%	51,205,366
70451	Road Transport	94,576,316	43,370,950	43,370,950	45.9%	51,205,366
7047	Other Industries	414,202	-	-	0.0%	414,202
70472	Hotel and Restaurants	414,202	-	-	0.0%	414,202
705	Environmental Protection	297,729,904	585,000	585,000	0.2%	297,144,904
7051	Waste Management	110,490,000	-	-	0.0%	110,490,000
70511	Waste Management	110,490,000	-	-	0.0%	110,490,000
7056	Environmental Protection N.E.C.	187,239,904	585,000	585,000	0.3%	186,654,904
70561	Environmental Protection N.E.C.	187,239,904	585,000	585,000	0.3%	186,654,904
706	Housing and Community Amenities	728,916,655	10,961,480	10,961,480	1.5%	717,955,175
7061	Housing Development	95,925,000	7,839,000	7,839,000	8.2%	88,086,000
70611	Housing Development	95,925,000	7,839,000	7,839,000	8.2%	88,086,000
7062	Community Development	615,508,375	3,122,480	3,122,480	0.5%	612,385,895
70621	Community Development	615,508,375	3,122,480	3,122,480	0.5%	612,385,895
7063	Water Supply	17,483,280	-	-	0.0%	17,483,280
70631	Water Supply	17,483,280	-	-	0.0%	17,483,280
707	Health	1,121,275,603	35,726,285.41	35,726,285.41	3.2%	1,085,549,317.59
7073	Hospital Services	151,331,555	15,843,426.32	15,843,426.32	10.5%	135,488,128.68
70731	General Hospital Services	61,100,800	1,086,936.32	1,086,936.32	1.8%	60,013,863.68
70732	Specialized Hospital Services	90,230,755	14,756,490	14,756,490	16.4%	75,474,265
7074	Public Health Services	969,944,048	19,882,859.09	19,882,859.09	2.0%	950,061,188.91
70741	Public Health Services	969,944,048	19,882,859.09	19,882,859.09	2.0%	950,061,188.91
708	Recreation, Culture and Religion	1,072,474,188	58,889,088.30	58,889,088.30	5.5%	1,013,585,099.70
7081	Recreational and Sporting Services	173,248,539	7,262,000	7,262,000	4.2%	165,986,539
70811	Recreational and Sporting Services	173,248,539	7,262,000	7,262,000	4.2%	165,986,539
7082	Cultural Services	170,306,750	-	-	0.0%	170,306,750
70821	Cultural Services	170,306,750	-	-	0.0%	170,306,750
7083	Broadcasting and Publishing Services	420,614,986	49,449,227.30	49,449,227.30	11.8%	371,165,758.70
70831	Broadcasting and Publishing Services	420,614,986	49,449,227.30	49,449,227.30	11.8%	371,165,758.70
7084	Religious and Other Community Services	308,303,913	2,177,861	2,177,861	0.7%	306,126,052

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70841	Religious and Other Community Services	308,303,913	2,177,861	2,177,861	0.7%	306,126,052
709	Education	2,554,061,284	579,271,812.92	579,271,812.92	22.7%	1,974,789,471.08
7091	Pre-Primary and Primary Education	37,273,288	-	-	0.0%	37,273,288
70912	Primary Education	37,273,288	-	-	0.0%	37,273,288
7092	Secondary Education	78,559,071	45,925,874.06	45,925,874.06	58.5%	32,633,196.94
70922	Senior Secondary	78,559,071	45,925,874.06	45,925,874.06	58.5%	32,633,196.94
7094	Tertiary Education	2,119,039,846	519,335,708.86	519,335,708.86	24.5%	1,599,704,137.14
70941	First Stage of Tertiary Education	408,506,397	47,846,778.49	47,846,778.49	11.7%	360,659,618.51
70942	Second Stage of Tertiary Education	1,710,533,449	471,488,930.37	471,488,930.37	27.6%	1,239,044,518.63
7095	Education Not Definable by Level	16,259,751	-	-	0.0%	16,259,751
70951	Education Not Definable by Level	16,259,751	-	-	0.0%	16,259,751
7097	R&D Education	1,229,328	-	-	0.0%	1,229,328
70971	R&D Education	1,229,328	-	-	0.0%	1,229,328
7098	Education N. E. C	301,700,000	14,010,230	14,010,230	4.6%	287,689,770
70981	Education N. E. C	301,700,000	14,010,230	14,010,230	4.6%	287,689,770
710	Social Protection	432,174,000	12,591,000	12,591,000	2.9%	419,583,000
7102	Old Age	280,400,000	12,591,000	12,591,000	4.5%	267,809,000
71021	Old Age	280,400,000	12,591,000	12,591,000	4.5%	267,809,000
7104	Family and Children	151,774,000	-	-	0.0%	151,774,000
71041	Family and Children	151,774,000	-	-	0.0%	151,774,000

Table 22: Capital Expenditure by Function

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

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	63,574,736,824	5,491,821,243.58	5,491,821,243.58	8.6%	58,082,915,580.42
701	General Public Service	8,395,514,189	463,783,234.59	463,783,234.59	5.5%	7,931,730,954.41
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,547,269,404	14,212,704.75	14,212,704.75	0.3%	5,533,056,699.25
70111	Executive Organ and Legislative Organs	3,493,019,282	-	-	0.0%	3,493,019,282
70112	Financial and Fiscal Affairs	2,054,250,122	14,212,704.75	14,212,704.75	0.7%	2,040,037,417.25
7013	General Services	2,767,096,137	449,570,529.84	449,570,529.84	16.2%	2,317,525,607.16
70131	General Personnel Services	2,446,972,987	449,375,929.84	449,375,929.84	18.4%	1,997,597,057.16
70133	Other General Services	320,123,150	194,600	194,600	0.1%	319,928,550
7016	General Public Services N.E.C	81,148,648	-	-	0.0%	81,148,648
70161	General Public Services N.E.C	81,148,648	-	-	0.0%	81,148,648
703	Public Order and Safety	2,052,486,850	18,325,000	18,325,000	0.9%	2,034,161,850
7033	Justice & Law Courts	1,386,057,636	18,325,000	18,325,000	1.3%	1,367,732,636
70331	Justice & Law Courts	1,386,057,636	18,325,000	18,325,000	1.3%	1,367,732,636
7036	Public Order and Safety N.E.C	666,429,214	-	-	0.0%	666,429,214
70361	Public Order and Safety N.E.C	666,429,214	-	-	0.0%	666,429,214
704	Economic Affairs	19,186,961,268	2,426,662,879.88	2,426,662,879.88	12.6%	16,760,298,388.12
7041	General Economic, Commercial and Labour Affairs	1,042,300,000	-	-	0.0%	1,042,300,000
70411	General Economic and Commercial Affairs	1,042,300,000	-	-	0.0%	1,042,300,000
7042	Agriculture, Forestry, Fishing and Hunting	5,986,200,000	27,100,000	27,100,000	0.5%	5,959,100,000
70421	Agriculture	5,986,200,000	27,100,000	27,100,000	0.5%	5,959,100,000
7044	Mining, Manufacturing and Construction	330,000,000	581,172,000	581,172,000	176.1%	-
70441	State Support to Mining Resources other than mineral fuels	320,000,000	581,172,000	581,172,000	181.6%	261,172,000
70443	Construction	10,000,000	-	-	0.0%	10,000,000
7045	Transport	11,828,461,268	1,818,390,879.88	1,818,390,879.88	15.4%	10,010,070,388.12

KOGI STATE GOVERNMENT

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70451	Road Transport	11,828,461,268	1,818,390,879.88	1,818,390,879.88	15.4%	10,010,070,388.12
705	Environmental Protection	2,897,000,000	-	-	0.0%	2,897,000,000
7056	Environmental Protection N.E.C.	2,897,000,000	-	-	0.0%	2,897,000,000
70561	Environmental Protection N.E.C.	2,897,000,000	-	-	0.0%	2,897,000,000
706	Housing and Community Amenities	3,448,590,400	48,299,000	48,299,000	1.4%	3,400,291,400
7061	Housing Development	775,590,400	8,299,000	8,299,000	1.1%	767,291,400
70611	Housing Development	775,590,400	8,299,000	8,299,000	1.1%	767,291,400
7062	Community Development	972,000,000	-	-	0.0%	972,000,000
70621	Community Development	972,000,000	-	-	0.0%	972,000,000
7063	Water Supply	1,701,000,000	40,000,000	40,000,000	2.4%	1,661,000,000
70631	Water Supply	1,701,000,000	40,000,000	40,000,000	2.4%	1,661,000,000
707	Health	8,555,257,601	2,327,189,010.19	2,327,189,010.19	27.2%	6,228,068,590.81
7073	Hospital Services	123,500,000	-	-	0.0%	123,500,000
70732	Specialized Hospital Services	123,500,000	-	-	0.0%	123,500,000
7074	Public Health Services	8,431,757,601	2,327,189,010.19	2,327,189,010.19	27.6%	6,104,568,590.81
70741	Public Health Services	8,431,757,601	2,327,189,010.19	2,327,189,010.19	27.6%	6,104,568,590.81
708	Recreation, Culture and Religion	995,130,397	-	-	0.0%	995,130,397
7081	Recreational and Sporting Services	538,330,000	-	-	0.0%	538,330,000
70811	Recreational and Sporting Services	538,330,000	-	-	0.0%	538,330,000
7082	Cultural Services	121,560,000	-	-	0.0%	121,560,000
70821	Cultural Services	121,560,000	-	-	0.0%	121,560,000
7083	Broadcasting and Publishing Services	309,737,000	-	-	0.0%	309,737,000
70831	Broadcasting and Publishing Services	309,737,000	-	-	0.0%	309,737,000
7084	Religious and Other Community Services	25,503,397	-	-	0.0%	25,503,397
70841	Religious and Other Community Services	25,503,397	-	-	0.0%	25,503,397
709	Education	17,563,856,120	207,562,118.92	207,562,118.92	1.2%	17,356,294,001.08
7094	Tertiary Education	10,301,575,095	207,562,118.92	207,562,118.92	2.0%	10,094,012,976.08
70941	First Stage of Tertiary Education	991,789,669	91,076,196	91,076,196	9.2%	900,713,473
70942	Second Stage of Tertiary Education	9,309,785,426	116,485,922.92	116,485,922.92	1.3%	9,193,299,503.08
7098	Education N. E. C	7,262,281,025	-	-	0.0%	7,262,281,025
70981	Education N. E. C	7,262,281,025	-	-	0.0%	7,262,281,025

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Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
710	Social Protection	479,939,999	-	-	0.0%	479,939,999
7104	Family and Children	479,939,999	-	-	0.0%	479,939,999
71041	Family and Children	479,939,999	-	-	0.0%	479,939,999

Table 23: Other Expenditure by Function

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

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

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



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



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



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