



KOGI STATE GOVERNMENT

BUDGET PERFORMANCE REPORT QUARTER 1, 2023

25TH APRIL, 2023

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1 Executive Summary

1.A Overview

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 Original Budget for the year 2023, against MDAs in the core economic classification of revenue and expenditure. The tables reported show separately, the actual performance for the year and balances against each of the revenue and expenditure budgeted figures (See table 1).

From the table 1, the recurrent revenue (Government share of FAAC and Internally Generated Revenue) achieved 25.6% performance. Whereas, Government Share of FAAC performance was 23.6% and Internally Generated Revenue performance was 32.6% as at the end of first quarter.

In addition, the sum of N63,842,509,106 was the budgeted as 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 N3,101,458,140.53 as at March ending, 2023, representing 4.9% performance.

On the other hand, the recurrent expenditure (Personnel, Overhead and Other Recurrent Costs) has annual appropriation of N101,345,018,141. Of this sum, N24,408,728,685.05 was spent, representing 24.1% performance. The Personnel Costs was N53,542,002,481 out of which the sum of N12,631,857,936.95 was also spent, representing 23.6% performance. The Overhead Costs appropriated was N36,722,688,599 out of which the sum of N5,780,692,527.36 was expended, representing 15.7% performance. In addition, other Recurrent cost (2203-2208) was appropriated the sum of N11,080,327,061. Out of this, N5,996,178,220.74 was spent, representing 54.1% performance.

The total Capital Expenditure was N70,745,769,151. However, only the sum of N5,585,014,044.67 was expended, as at March ending, 2023, representing 7.9% performance.

Conclusion

The total approved revenue for 2023 fiscal year stands at N172,090,787,292, out of which the total sum of N54,437,903,599.51 was realized, including the opening balance, representing 31.6% performance as at March ending 2023. 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 N30,853,070,378.79 representing 17.9%

On the other hand, the Approved total expenditure for 2023 fiscal year was N N172,090,787,292, Of this, the total sum of N29,993,742,729.72 was expended, representing 17.4% performance as at March ending, 2023.

Furthermore, from the table 3 & 9, the total revenue estimates for (January – March), 2023 fiscal year was N172,090,787,292. (Internally Generated Revenue, Federation Accounts and Capital Receipts). However, the total sum of N30,853,070,378.79 was realized, representing 17.9% performance for the year. If the Opening balance is added, the performance will rise to N54,437,903,599.51 representing 31.6%. Out of this amount, the sum of N8,081,181,123.56 came from Internally Generated Revenue Sources. The low performance of IGR can be attributed to obsolete revenue laws domicile in State MDAs, N19,670,431,114.70 came from Federal Transfer while N3,101,458,140.53 came from Capital Receipts.

On the other hands, the Total Expenditure estimates from (January – March) 2023 fiscal year was N172,090,787,292 consisting Personnel Costs, Overhead Costs, Public Debt Charges and Capital Expenditure. Out of this, the total sum of N29,993,742,729.72 was expended, representing 17.4% performance for the quarter under review. A further break down indicates that, the sum of N12,631,857,936.95 was for Personnel Costs, N5,780,692,527.36 was for Overhead Costs, N5,996,178,220.74 was for public debts charges and N5,585,014,044.67 was for Capital Expenditure.

2 Detailed Analysis of Budget Performance

The Budget Performance Report for Kogi is prepared quarterly and issued within four weeks from the end of each quarter. It is on this premise that this first quarter 2023 Budget performance is concluded on the 25th April, 2023.

This report includes the original approved budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This report assesses the Q1 of the approved 2023 budget against each organizational unit. the actual expenditures for the Q1 stood at N29,993,742,729.72, while the actual revenue realised for Q1 from the core economic classification of revenue, Government Share of FAAC, IGR and Capital Receipts was N30,853,070,378.79 without the Opening Balance but with the Opening Balance, it stood at N54,437,903,599.51.

Tabular representation of the above analysis is shown below

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1	Revenue	172,090,787,292.00	30,853,070,378.79	30,853,070,378.79	17.90%	141,237,716,913.21
2	EXPENDITURES	172,090,787,292.00	29,993,742,729.72	29,993,742,729.72	17.40%	142,097,044,562.28

The core economic classifications refer to:

2.A.1 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.

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
21	PERSONNEL COST	53,542,002,481.00	12,631,857,936.95	12,631,857,936.95	23.60%	40,910,144,544.05

2.A.2 Overheads - Economic Account Class 2202

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

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
2202	OVERHEAD COST	36,722,688,599.00	5,780,692,527.36	5,780,692,527.36	15.7%	30,941,996,071.64

2.A.3 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.

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
23	CAPITAL EXPENDITURE	70,745,769,151.00	5,585,014,044.67	5,585,014,044.67	7.90%	65,160,755,106.33

2.A.4 Others - Economic Account Classes 2203-2208 as applicable

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
2203	LOANS AND ADVANCES	677,850.00	-	-	0.00%	677,850.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	198,906,643.00	16,708,898.13	16,708,898.13	8.40%	182,197,744.87
2206	PUBLIC DEBT CHARGES	8,089,621,595.00	5,546,755,002.61	5,546,755,002.61	68.60%	2,542,866,592.39
2207	TRANSFERS-PAYMENT	2,743,020,973.00	432,714,320.00	432,714,320.00	15.80%	2,310,306,653.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	48,100,000.00	-	-	0.00%	48,100,000.00

2.B 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

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1	Revenue	172,090,787,292.00	30,853,070,378.79	30,853,070,378.79	17.90%	141,237,716,913.21
11	GOVERNMENT SHARE OF FAAC	83,421,536,921.00	19,670,431,114.70	19,670,431,114.70	23.60%	63,751,105,806.30
12	INDEPENDENT REVENUE	24,826,741,265.00	8,081,181,123.56	8,081,181,123.56	32.60%	16,745,560,141.44
13	AID AND GRANTS	22,917,099,086.00	3,045,773,215.34	3,045,773,215.34	13.30%	19,871,325,870.66
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPT	40,925,410,020.00	55,684,925.19	55,684,925.19	0.10%	40,869,725,094.81

2.C Recurrent Expenditure Performance

The table below shows the Recurrent Expenditure performance of Kogi State

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	172,090,787,292.00	29,993,742,729.72	29,993,742,729.72	17.40%	142,097,044,562.28
21	PERSONNEL COST	53,542,002,481.00	12,631,857,936.95	12,631,857,936.95	23.60%	40,910,144,544.05
22	OTHER RECURRENT COSTS	47,803,015,660.00	11,776,870,748.10	11,776,870,748.10	24.60%	36,026,144,911.90

2.D Capital Expenditure Performance

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

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
23	CAPITAL EXPENDITURE	70,745,769,151.00	5,585,014,044.67	5,585,014,044.67	7.90%	65,160,755,106.33
2301	FIXED ASSETS PURCHASED	16,585,744,962.00	1,107,372,430.33	1,107,372,430.33	6.70%	15,478,372,531.67
2302	CONSTRUCTION / PROVISION	35,181,768,826.00	2,228,297,215.07	2,228,297,215.07	6.30%	32,953,471,610.93
2303	REHABILITATION / REPAIRS	11,966,037,365.00	1,790,096,220.27	1,790,096,220.27	15.00%	10,175,941,144.73
2304	PRESERVATION OF THE ENVIRONMENT	662,821,771.00	-	-	0.00%	662,821,771.00
2305	OTHER CAPITAL PROJECTS	6,349,396,227.00	459,248,179.00	459,248,179.00	7.20%	5,890,148,048.00

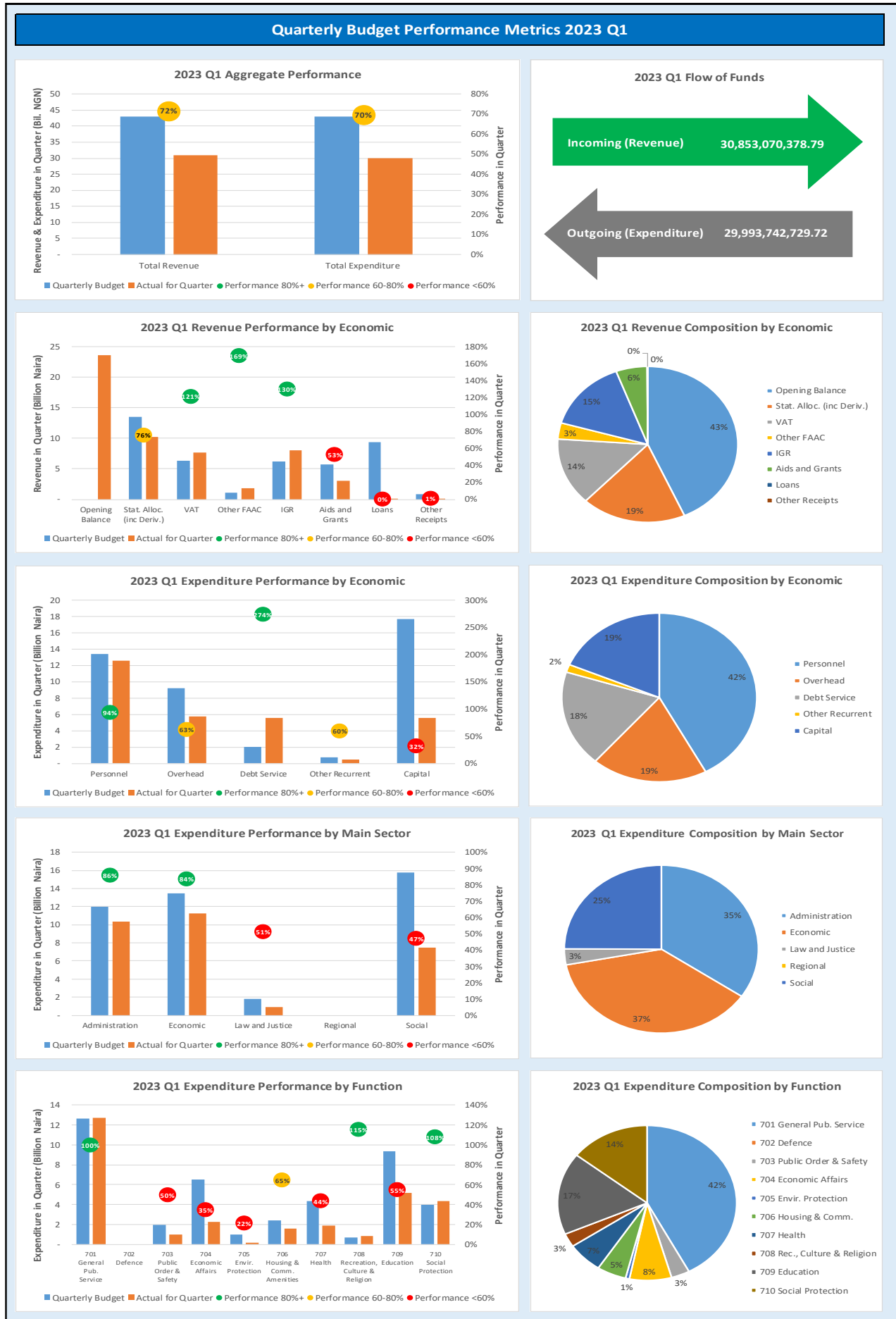
2.E Conclusions

In conclusion, therefore, the Budget performance for the first quarter ending March 2023 is 17.4%. This performance is impressive, given the prevailing harsh economic environment occasioned by nationwide security issues.

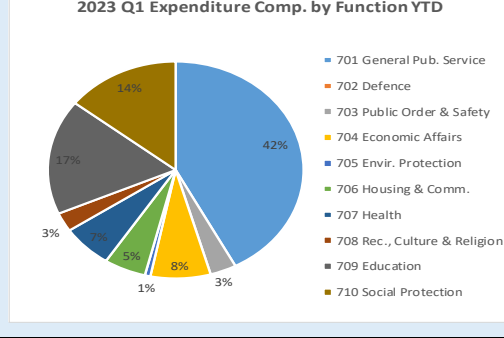
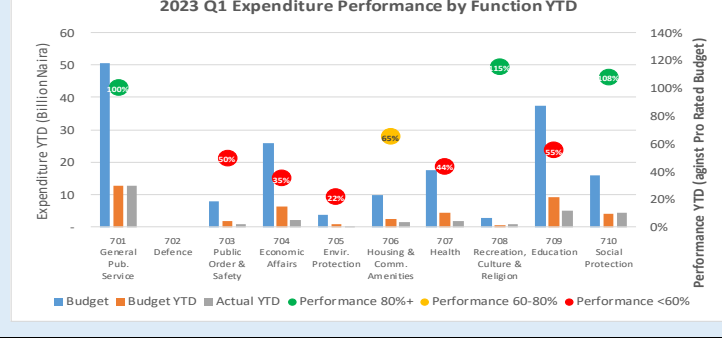
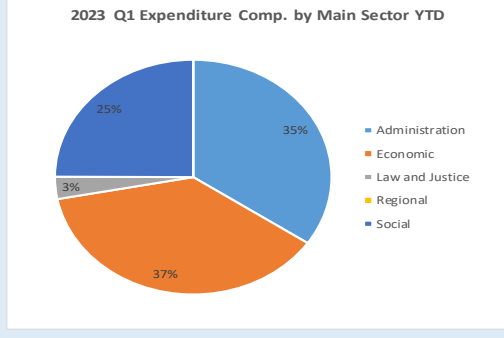
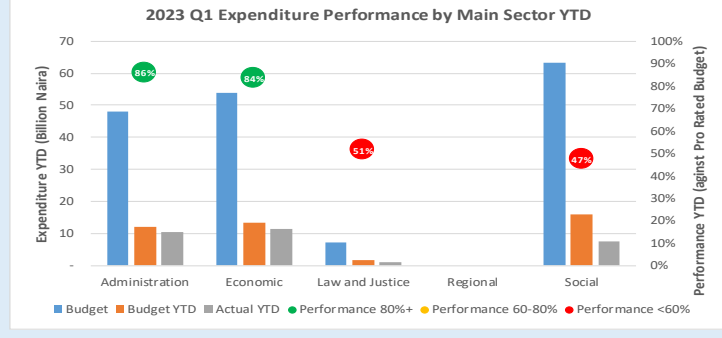
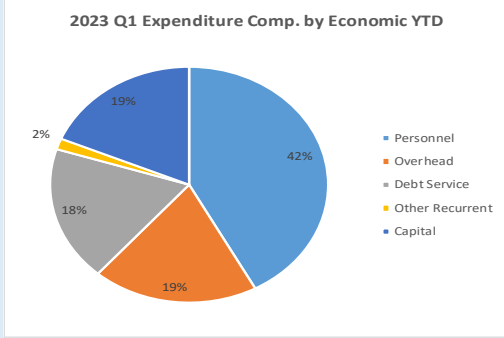
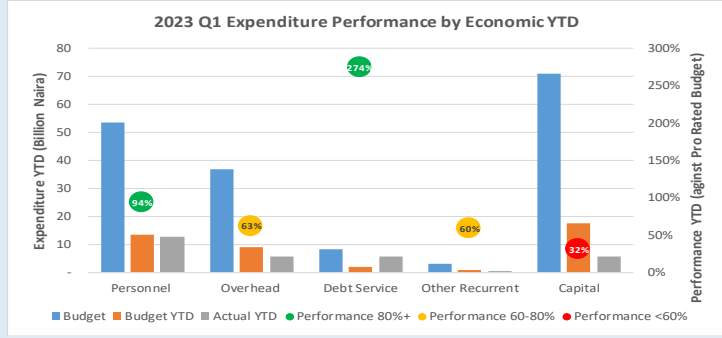
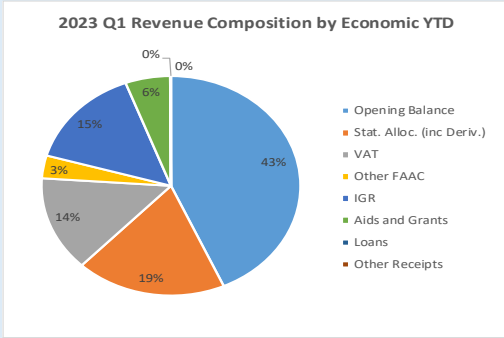
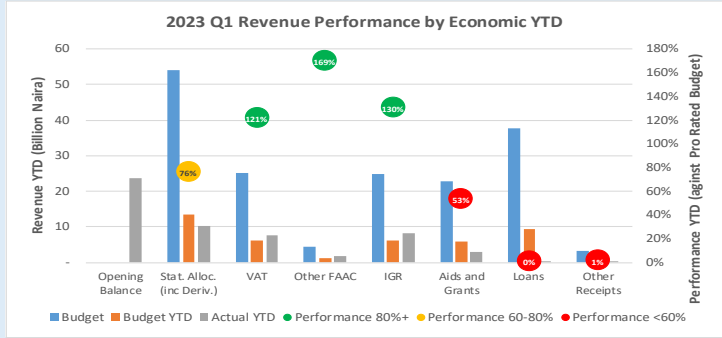
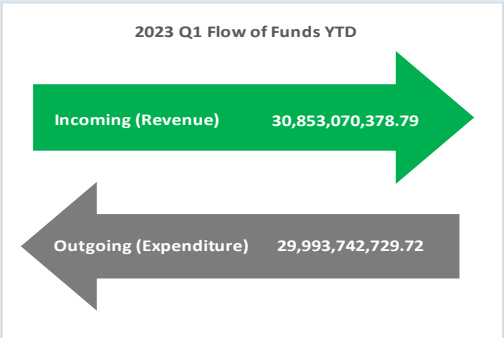
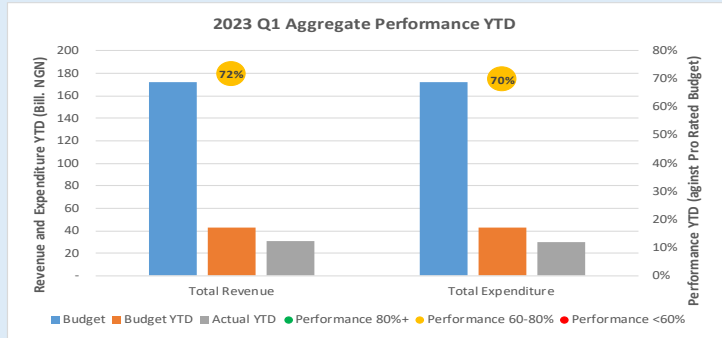
Quarter 1 performance is assessed against the original 2023 budget, as no supplementary or revised budget has been passed to date in 2023. However, supplementary Budget and Virement process are on-going, mainly on the following items that have already been over spent.

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
21020108	AUXILIARY STAFF & IT STUDENT	25,500,000.00	30,000,000.00	30,000,000.00	117.60%	-4,500,000.00
22020622	ROAD OPENING/DEMOLITION EXE	2,000,000.00	2,500,000.00	2,500,000.00	125.00%	-500,000.00
23030101	REHABILITATION / REPAIRS OF R	191,373,072.00	959,784,396.62	959,784,396.62	501.50%	-768,411,324.62

2.F Summary Fiscal Performance Graphs



Year to Date (YTD) Performance Metrics 2023 Q1



These graph above, conveys the Budget Performance for the first quarter of 2023 fiscal year.

The total approved revenue for 2023 fiscal year stands at N172,090,787,292. Out of this, the sum of N43,022,696,823 was for the first quarter estimates for both recurrent and capital receipts (January-March, 2023). However, the total sum of N30,853,070,378.79 was realized, representing 72% performance.

On the other hand, the approved budget expenditure for 2023 fiscal year was N172,090,787,292. Out of this, the sum of N43,022,696,823 was for the first quarter for both recurrent and capital expenditure (January-March, 2023) while the actual expenditure for the period under review was N29,993,742,729.72 representing 70% performance.

The total recurrent revenue estimates for first quarter (January – March) 2023 was N27,062,069,546.50 (Internally Generated Revenue + Federation Accounts), However, the total sum of N27,751,612,238.26 was realized, representing 103% performance. Out of this amount realized, N8,081,181,123.56 came from Internally Generated Revenue Sources with 130% while N19,670,431,114.70 came from Federal Transfer with 94%. The breakdown is shown in the bracket (Statutory Allocation & Kogi state Mineral Fund (13% Derivation) is N10,223,117,596.59 with 76%, Share of VAT is N7,618,394,011.48 with 121% and Other FAAC Revenues is N1,828,919,506.63 with 169%)

While, the total approved capital receipts for the year 2023 was N63,842,509,106 out of which the sum of N15,960,627,276.50 represents the first quarter figures (January-March, 2023). Out of this sum for the period under review, N3,101,458,140.53 was collected, representing 19% performance. The breakdown is as follows: AID AND GRANTS performed N3,045,773,215.34(53%), LOANS/ BORROWINGS RECEIPT performed N0.00(0%) and OTHER CAPITAL RECEIPTS performed 55,684,925.19(1%)

The approved recurrent expenditure for the period under review (January-March 2023) was N25,336,254,535.25 while the actual for the same period was N24,408,728,685.05 representing 96% performance. This is breakdown as follows: Personnel Costs is N12,631,857,936.95 with 94%, Overhead Cost is N5,780,692,527.36 with 63%, Public Service is N5,546,755,002.61 with 274% and Other Recurrent is N449,423,218.13 with 60%)

The total sum of N70,745,769,151 was approved for capital expenditure for the year 2023. Out of this, the sum of N17,686,442,287.75 was for the first quarter estimates (Jan-March, 2023) while the sum of N5,585,014,044.67 was the actual capital expenditure for the period, representing 32% performance.

Finally, the sectoral analysis of 2023 Approved Budget Expenditure is shown in the table below:

Code	Sector	2023 Original Budget	2023 Q1 Original Budget	2023 Q1 Performance	% PERFORMANCE
010000000000	ADMINISTRATION	48,089,094,174.00	12,022,273,543.50	10,349,399,530.51	86.09
020000000000	ECONOMIC	53,697,184,800.00	13,424,296,200.00	11,243,662,505.35	83.76
030000000000	LAW & JUSTICE	7,161,229,533.00	1,790,307,383.25	921,175,201.68	51.45
050000000000	SOCIAL	63,143,278,785.00	15,785,819,696.25	7,479,505,492.18	47.38

3 Budget Reports

3.A Summary

Table 1: Budget Summary

Kogi State Government 2023 Q1 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Opening Balance	-	23,584,833,220.72	23,584,833,220.72		- 23,584,833,220.72
Recurrent Revenue	108,248,278,186.00	27,751,612,238.26	27,751,612,238.26	25.6%	80,496,665,947.74
11 - GOVERNMENT SHARE OF FAAC	83,421,536,921.00	19,670,431,114.70	19,670,431,114.70	23.6%	63,751,105,806.30
12 - INDEPENDENT REVENUE	24,826,741,265.00	8,081,181,123.56	8,081,181,123.56	32.6%	16,745,560,141.44
Recurrent Expenditure	101,345,018,141.00	24,408,728,685.05	24,408,728,685.05	24.1%	76,936,289,455.95
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	53,542,002,481.00	12,631,857,936.95	12,631,857,936.95	23.6%	40,910,144,544.05
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	47,803,015,660.00	11,776,870,748.10	11,776,870,748.10	24.6%	36,026,144,911.90
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	36,722,688,599.00	5,780,692,527.36	5,780,692,527.36	15.7%	30,941,996,071.64
OTHER RECURRENT (2203-2209)	11,080,327,061.00	5,996,178,220.74	5,996,178,220.74	54.1%	5,084,148,840.26
Transfer to Capital Account	6,903,260,045.00	26,927,716,773.93	26,927,716,773.93	390.1%	- 20,024,456,728.93
Other Receipts	63,842,509,106.00	3,101,458,140.53	3,101,458,140.53	4.9%	60,741,050,965.47
13 - AID AND GRANTS	22,917,099,086.00	3,045,773,215.34	3,045,773,215.34	13.3%	19,871,325,870.66
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	40,925,410,020.00	55,684,925.19	55,684,925.19	0.1%	40,869,725,094.81
Capital Expenditure	70,745,769,151.00	5,585,014,044.67	5,585,014,044.67	7.9%	65,160,755,106.33
23 - CAPITAL EXPENDITURE	70,745,769,151.00	5,585,014,044.67	5,585,014,044.67	7.9%	65,160,755,106.33
Total Revenue (including OB)	172,090,787,292.00	54,437,903,599.51	54,437,903,599.51	31.6%	117,652,883,692.49
Total Expenditure	172,090,787,292.00	29,993,742,729.72	29,993,742,729.72	17.4%	142,097,044,562.28

3.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Kogi State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Revenue	172,090,787,292.00	30,853,070,378.79	30,853,070,378.79	17.9%	141,237,716,913.21
0100000000	ADMINISTRATION SECTOR	6,779,405,581.00	1,339,969,044.60	1,339,969,044.60	19.8%	5,439,436,536.40
0111000000	GOVERNORS OFFICE	5,220,782,037.00	1,124,065,817.58	1,124,065,817.58	21.5%	4,096,716,219.42
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	12,049,000.00	830,000.00	830,000.00	6.9%	11,219,000.00
011103500100	KOGI STATE PENSION COMMISSION	5,208,733,037.00	1,123,235,817.58	1,123,235,817.58	21.6%	4,085,497,219.42
0161000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	653,050,000.00	74,146,543.03	74,146,543.03	11.4%	578,903,456.97
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	450,000.00	450,000.00	-	450,000.00
016103800100	CHRISTIAN PILGRIMS COMMISSION	50,050,000.00	20,000.00	20,000.00	0.0%	50,030,000.00
016103700100	KOGI STATE HAJJ COMMISSION	3,000,000.00	860,000.00	860,000.00	28.7%	2,140,000.00
016105500100	STATE SECURITY TRUST FUND	600,000,000.00	72,816,543.03	72,816,543.03	12.1%	527,183,456.97
0123000000	MINISTRY OF INFORMATION AND COMMUNICATION	27,250,350.00	452,137.60	452,137.60	1.7%	26,798,212.40
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	3,250,350.00	39,000.00	39,000.00	1.2%	3,211,350.00
012300300100	KOGI STATE BROADCASTING CORPORATION	15,000,000.00	361,537.60	361,537.60	2.4%	14,638,462.40
012301300100	KOGI STATE NEWSPAPER CORPORATION	9,000,000.00	51,600.00	51,600.00	0.6%	8,948,400.00
0125000000	OFFICE OF THE HEAD OF CIVIL SERVICE	764,868.00	60,000.00	60,000.00	7.8%	704,868.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	764,868.00	60,000.00	60,000.00	7.8%	704,868.00
0140000000	OFFICE OF THE STATE AUDITOR-GENERAL	510,258,326.00	140,974,546.39	140,974,546.39	27.6%	369,283,779.61
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	59,367,895.00	1,820,447.39	1,820,447.39	3.1%	57,547,447.61
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	450,890,431.00	139,154,099.00	139,154,099.00	30.9%	311,736,332.00
0147000000	CIVIL SERVICE COMMISSION	5,200,000.00	50,000.00	50,000.00	1.0%	5,150,000.00
014700100100	CIVIL SERVICE COMMISSION	5,200,000.00	50,000.00	50,000.00	1.0%	5,150,000.00
0149000000	LOCAL GOVERNMENT SERVICE COMMISSION	362,100,000.00	220,000.00	220,000.00	0.1%	361,880,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	362,100,000.00	220,000.00	220,000.00	0.1%	361,880,000.00
0200000000	ECONOMIC SECTOR	143,130,737,550.00	27,008,188,955.85	27,008,188,955.85	18.9%	116,122,548,594.15
0215000000	MINISTRY OF AGRICULTURE	1,842,462,088.00	51,547,393.00	51,547,393.00	2.8%	1,790,914,695.00
021500100100	MINISTRY OF AGRICULTURE	1,837,412,088.00	51,547,393.00	51,547,393.00	2.8%	1,785,864,695.00
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	3,250,000.00	-	-	0.0%	3,250,000.00
021500500100	KOGI AGRO-ALLIED COMPANY	1,800,000.00	-	-	0.0%	1,800,000.00
0220000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	137,926,183,803.00	25,506,830,589.11	25,506,830,589.11	18.5%	112,419,353,213.89
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	36,603,095,469.00	577,937,369.43	577,937,369.43	1.6%	36,025,158,099.57
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	83,528,536,921.00	19,677,620,738.70	19,677,620,738.70	23.6%	63,850,916,182.30
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	17,794,551,413.00	5,250,935,821.88	5,250,935,821.88	29.5%	12,543,615,591.12
022001200100	KOGI INVESTMENT & PROPERTIES LTD	-	336,659.10	336,659.10	-	336,659.10
0222000000	MIN. OF COMMERCE & INDUSTRY	378,688,000.00	38,046,798.03	38,046,798.03	10.0%	340,641,201.97
022200100100	MIN. OF COMMERCE & INDUSTRY	305,700,000.00	36,073,198.03	36,073,198.03	11.8%	269,626,801.97
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	72,988,000.00	1,973,600.00	1,973,600.00	2.7%	71,014,400.00
0229000000	MINISTRY OF TRANSPORT	167,500,000.00	6,707,117.00	6,707,117.00	4.0%	160,792,883.00
022900100100	MINISTRY OF TRANSPORT	167,500,000.00	6,707,117.00	6,707,117.00	4.0%	160,792,883.00
0233000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	500,000,000.00	-	-	0.0%	500,000,000.00
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	250,000,000.00	-	-	0.0%	250,000,000.00
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	250,000,000.00	-	-	0.0%	250,000,000.00
0234000000	MINISTRY OF WORKS AND HOUSING	85,150,000.00	1,736,000.35	1,736,000.35	2.0%	83,413,999.65
023400100100	MINISTRY OF WORKS AND HOUSING	55,150,000.00	214,000.00	214,000.00	0.4%	54,936,000.00
023400400100	KOGI STATE FIRE AGENCY	30,000,000.00	1,522,000.35	1,522,000.35	5.1%	28,477,999.65
0236000000	MIN. OF CULTURE & TOURISM	8,120,000.00	133,750.00	133,750.00	1.6%	7,986,250.00
023600100100	MIN. OF CULTURE & TOURISM	2,100,000.00	12,500.00	12,500.00	0.6%	2,087,500.00
023600300100	COUNCIL FOR ARTS AND CULTURE	1,000,000.00	-	-	0.0%	1,000,000.00
023605200100	HOTEL AND TOURISM BOARD	5,020,000.00	121,250.00	121,250.00	2.4%	4,898,750.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
0252000000	MINISTRY OF WATER RESOURCES	84,740,886.00	31,000.00	31,000.00	0.0%	84,709,886.00
025200100100	MINISTRY OF WATER RESOURCES	250,000.00	-	-	0.0%	250,000.00
025210200100	KOGI STATE WATER BOARD	84,490,886.00	31,000.00	31,000.00	0.0%	84,459,886.00
0253000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,575,292,773.00	1,393,126,343.85	1,393,126,343.85	88.4%	182,166,429.15
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	601,729,657.00	1,365,587,824.15	1,365,587,824.15	226.9%	- 763,858,167.15
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COM	779,870,000.00	8,120,000.00	8,120,000.00	1.0%	771,750,000.00
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	193,693,116.00	19,418,519.70	19,418,519.70	10.0%	174,274,596.30
0262000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	562,600,000.00	10,029,964.51	10,029,964.51	1.8%	552,570,035.49
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	562,600,000.00	10,029,964.51	10,029,964.51	1.8%	552,570,035.49
0300000000	LAW & JUSTICE SECTOR	36,975,740.00	3,110,312.89	3,110,312.89	8.4%	33,865,427.11
0318000000	KOGI STATE JUDICIAL SERVICE COMMISSION	26,665,240.00	3,110,312.89	3,110,312.89	11.7%	23,554,927.11
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	165,240.00	5,100.00	5,100.00	3.1%	160,140.00
031805100100	HIGH COURT OF JUSTICE	25,000,000.00	2,943,962.89	2,943,962.89	11.8%	22,056,037.11
031805200100	CUSTOMARY COURT OF APPEAL	500,000.00	-	-	0.0%	500,000.00
031805300100	SHARIA COURT OF APPEAL	1,000,000.00	161,250.00	161,250.00	16.1%	838,750.00
0326000000	MINISTRY OF JUSTICE	10,310,500.00	-	-	0.0%	10,310,500.00
032600100100	MINISTRY OF JUSTICE	10,310,500.00	-	-	0.0%	10,310,500.00
0500000000	SOCIAL SECTOR	22,143,668,421.00	2,501,802,065.45	2,501,802,065.45	11.3%	19,641,866,355.55
0513000000	MINISTRY OF YOUTH & SPORTS	12,100,000.00	-	-	0.0%	12,100,000.00
051300100100	MINISTRY OF YOUTH & SPORTS	100,000.00	-	-	0.0%	100,000.00
051300200100	KOGI STATE SPORTS COUNCIL	12,000,000.00	-	-	0.0%	12,000,000.00
0514000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,623,230.00	441,000.00	441,000.00	9.5%	4,182,230.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,623,230.00	441,000.00	441,000.00	9.5%	4,182,230.00
0517000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	5,616,930,368.00	2,363,281,079.50	2,363,281,079.50	42.1%	3,253,649,288.50
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	458,988,540.00	755,000.00	755,000.00	0.2%	458,233,540.00
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	763,125,550.00	465,371,046.71	465,371,046.71	61.0%	297,754,503.29
051700800100	KOGI STATE LIBRARY BOARD	500,000.00	265,000.00	265,000.00	53.0%	235,000.00
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	55,000.00	-	-	0.0%	55,000.00
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	663,575,000.00	350,933,103.30	350,933,103.30	52.9%	312,641,896.70
051701900100	COLLEGE OF EDUCATION, ANKPA	114,355,500.00	24,076,500.00	24,076,500.00	21.1%	90,279,000.00
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	13,400,000.00	3,368,700.00	3,368,700.00	25.1%	10,031,300.00
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	1,312,000,000.00	850,000,000.00	850,000,000.00	64.8%	462,000,000.00
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTE	2,254,319,823.00	668,211,729.49	668,211,729.49	29.6%	1,586,108,093.51
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING	33,000,000.00	-	-	0.0%	33,000,000.00
051705600100	STATE SCHOLARSHIP BOARD	500,000.00	-	-	0.0%	500,000.00
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	3,110,955.00	300,000.00	300,000.00	9.6%	2,810,955.00
0521000000	MINISTRY OF HEALTH	3,783,545,278.00	81,871,679.55	81,871,679.55	2.2%	3,701,673,598.45
052100100100	MINISTRY OF HEALTH	315,235,338.00	425,000.00	425,000.00	0.1%	314,810,338.00
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	1,566,700,000.00	20,000.00	20,000.00	0.0%	1,566,680,000.00
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	44,500,000.00	7,371,408.00	7,371,408.00	16.6%	37,128,592.00
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	256,000,000.00	46,062,042.00	46,062,042.00	18.0%	209,937,958.00
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	45,737,440.00	8,891,229.55	8,891,229.55	19.4%	36,846,210.45
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	97,025,000.00	14,300,000.00	14,300,000.00	14.7%	82,725,000.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	58,347,500.00	4,802,000.00	4,802,000.00	8.2%	53,545,500.00
0535000000	MINISTRY OF ENVIRONMENT	11,493,000,000.00	56,208,306.40	56,208,306.40	0.5%	11,436,791,693.60
053500100100	MINISTRY OF ENVIRONMENT	11,300,000,000.00	41,927,206.40	41,927,206.40	0.4%	11,258,072,793.60
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	125,000,000.00	13,799,500.00	13,799,500.00	11.0%	111,200,500.00
053505300100	SANITATION & WASTE MANAGEMENT BOARD	68,000,000.00	481,600.00	481,600.00	0.7%	67,518,400.00
0551000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,233,469,545.00	-	-	0.0%	1,233,469,545.00

3.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Kogi State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1	Revenue	172,090,787,292.00	30,853,070,378.79	30,853,070,378.79	17.9%	141,237,716,913.21
11	GOVERNMENT SHARE OF FAAC	83,421,536,921.00	19,670,431,114.70	19,670,431,114.70	23.6%	63,751,105,806.30
1101	GOVERNMENT SHARE OF FAAC	83,421,536,921.00	19,670,431,114.70	19,670,431,114.70	23.6%	63,751,105,806.30
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	54,000,000,000.00	10,223,117,596.59	10,223,117,596.59	18.9%	43,776,882,403.41
11010101	STATUTORY ALLOCATION	52,000,000,000.00	10,223,117,596.59	10,223,117,596.59	19.7%	41,776,882,403.41
11010104	KOGI STATE MINERAL FUND (13% DERIVATION)	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	25,100,000,000.00	7,618,394,011.48	7,618,394,011.48	30.4%	17,481,605,988.52
11010201	SHARE OF VAT	25,100,000,000.00	7,618,394,011.48	7,618,394,011.48	30.4%	17,481,605,988.52
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	4,321,536,921.00	1,828,919,506.63	1,828,919,506.63	42.3%	2,492,617,414.37
11010301	EXCESS CRUDE	100,000,000.00	-	-	0.0%	100,000,000.00
11010302	FOREX EQUALISATION	200,000,000.00	791,140,082.11	791,140,082.11	395.6%	591,140,082.11
11010304	BUDGET AUGMENTATION	790,000,000.00	871,466,565.54	871,466,565.54	110.3%	81,466,565.54
11010305	NON-OIL REVENUE	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
11010306	EXCHANGE DIFFERENCE	1,000,000,000.00	166,312,858.98	166,312,858.98	16.6%	833,687,141.02
11010309	RECOVERED EXCESS BANK CHARGES	231,536,921.00	-	-	0.0%	231,536,921.00
11010316	SOLID MINERALS	500,000,000.00	-	-	0.0%	500,000,000.00
11010317	ECOLOGICAL FUND	500,000,000.00	-	-	0.0%	500,000,000.00
12	INDEPENDENT REVENUE	24,826,741,265.00	8,081,181,123.56	8,081,181,123.56	32.6%	16,745,560,141.44
1201	TAX REVENUE	16,510,081,823.00	5,096,498,721.88	5,096,498,721.88	30.9%	11,413,583,101.12
120101	PERSONAL TAXES	11,680,835,742.00	2,460,621,440.90	2,460,621,440.90	21.1%	9,220,214,301.10
12010102	PERSONAL INCOME TAX (PAYE)	11,426,835,742.00	2,445,725,947.81	2,445,725,947.81	21.4%	8,981,109,794.19
12010104	DIRECT ASSESSMENT TAX	250,000,000.00	14,485,393.09	14,485,393.09	5.8%	235,514,606.91
12010105	TAX CLEARANCE CERTIFICATE	4,000,000.00	410,100.00	410,100.00	10.3%	3,589,900.00
120103	OTHER TAXES	4,829,246,081.00	2,635,877,280.98	2,635,877,280.98	54.6%	2,193,368,800.02
12010303	WITHHOLDING TAX(LGAs)	1,647,621,122.00	542,222,682.57	542,222,682.57	32.9%	1,105,398,439.43
12010304	CONSUMPTION TAX	10,000,000.00	1,328,662.85	1,328,662.85	13.3%	8,671,337.15
12010306	CAPITAL GAIN TAX	8,000,000.00	-	-	0.0%	8,000,000.00
12010307	2% DEVELOPMENT LEVY	483,674,959.00	130,235,195.65	130,235,195.65	26.9%	353,439,763.35
12010308	INFRASTRUCTURAL MAINTENANCE LEVY	76,000,000.00	4,960,000.00	4,960,000.00	6.5%	71,040,000.00
12010309	ECONOMIC DEVELOPMENT LEVY	-	-	-	-	-
12010311	EDUCATION DEVELOPMENT LEVY	3,750,000.00	-	-	0.0%	3,750,000.00
12010312	ENVIRONMENTAL LEVY	115,000,000.00	12,635,000.00	12,635,000.00	11.0%	102,365,000.00
12010313	TAX AUDIT	2,100,000,000.00	1,883,476,976.35	1,883,476,976.35	89.7%	216,523,023.65
12010314	SOCIAL SERVICE CONTRIBUTION LEVY (CORPORATE)	220,200,000.00	32,788,042.63	32,788,042.63	14.9%	187,411,957.37
12010315	SOCIAL SERVICE CONTRIBUTION LEVY (INDIVIDUALS)	40,000,000.00	2,231,438.15	2,231,438.15	5.6%	37,768,561.85
12010316	1% PROJECT MORNITORING FUND	50,000,000.00	-	-	0.0%	50,000,000.00
12010317	STAMP DUTY	75,000,000.00	25,999,282.78	25,999,282.78	34.7%	49,000,717.22
1202	NON-TAX REVENUE	8,316,659,442.00	2,984,682,401.68	2,984,682,401.68	35.9%	5,331,977,040.32
120201	LICENCES - GENERAL	1,023,312,438.00	48,399,301.00	48,399,301.00	4.7%	974,913,137.00
12020101	REGISTRATION OF MARKET ASSOCIATION	120,000.00	-	-	0.0%	120,000.00
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	60,561,900.00	12,500,000.00	12,500,000.00	20.6%	48,061,900.00
12020103	LEARNERS' PERMIT	1,973,250.00	970,100.00	970,100.00	49.2%	1,003,150.00
12020105	ANIMAL TRADE LICENSE	200,000.00	22,550.00	22,550.00	11.3%	177,450.00
12020106	HIDES AND SKIN BUYER LICENSE	80,000.00	13,901.00	13,901.00	17.4%	66,099.00
12020107	FISHING LICENCES / PERMIT	60,000.00	11,500.00	11,500.00	19.2%	48,500.00
12020109	AUCTIONEERS LICENSE	160,000.00	-	-	0.0%	160,000.00
12020114	MOTOR VEHICLE LICENCES	73,228,905.00	11,700,000.00	11,700,000.00	16.0%	61,528,905.00
12020115	CHURCH MARRIAGE LICENCES	130,000.00	-	-	0.0%	130,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	510,338.00	150,000.00	150,000.00	29.4%	360,338.00
12020117	CERTIFICATION OF PREMISE FOR HABITATION	120,000.00	-	-	0.0%	120,000.00
12020118	ENVIRONMENTAL PERMIT	3,500,000.00	362,000.00	362,000.00	10.3%	3,138,000.00
12020119	AUTO DATA/MOTOR VEHICLE REGISTRATION	18,388,125.00	10,750,000.00	10,750,000.00	58.5%	7,638,125.00
12020120	SURVEY VERIFICATION	1,500,000.00	-	-	0.0%	1,500,000.00
12020123	ACCREDITATION OF COMPUTERISED VEHICLE TESTING SERVICES	30,000,000.00	-	-	0.0%	30,000,000.00
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	2,000,000.00	-	-	0.0%	2,000,000.00
12020126	RENEWAL OF HOSPITALS AND PRIVATE CLINICS	4,600,000.00	275,000.00	275,000.00	6.0%	4,325,000.00
12020127	REGISTRATION OF BEAUTY PAGEANT	500,000.00	-	-	0.0%	500,000.00
12020128	RIGHT OF WAY PERMIT FEE FOR FIBER OPTIC CABLE, ELECTRICITY C	500,000,000.00	8,120,000.00	8,120,000.00	1.6%	491,880,000.00
12020129	PERMIT FEE FOR MASTS/TOWERS/TRANSFORMERS/PARABOLIC ANTENNA	107,000,000.00	-	-	0.0%	107,000,000.00
12020130	ANNUAL RENEWAL OF PERMITS FOR MASTS/TOWERS	60,500,000.00	-	-	0.0%	60,500,000.00
12020131	ANNUAL RENEWAL OF RIGHT OF WAY	111,650,000.00	-	-	0.0%	111,650,000.00
12020132	REGISTRATION OF CONTRACTORS	3,296,000.00	-	-	0.0%	3,296,000.00
12020133	REGISTRATION OF POWER SAW OPERATION	140,000.00	50,000.00	50,000.00	35.7%	90,000.00
12020134	REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	700,000.00	20,000.00	20,000.00	2.9%	680,000.00
12020135	REGISTRATION OF VETERINARY CLINICS	3,000,000.00	-	-	0.0%	3,000,000.00
12020137	REGISTRATION/DOCUMENTATION OF THEATRE TROUPES, VISUAL ARTS	200,000.00	-	-	0.0%	200,000.00
12020138	REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS	1,782,719.00	96,000.00	96,000.00	5.4%	1,686,719.00
12020140	REGISTRATION/RENEWAL OF ORPHANAGE HOMES	1,034,875.00	182,000.00	182,000.00	17.6%	852,875.00
12020141	REGISTRATION OF SAW MILLERS	600,000.00	-	-	0.0%	600,000.00
12020142	REGISTRATION/RENEWAL OF PATENT MEDICINE STORE	7,625,000.00	-	-	0.0%	7,625,000.00
12020143	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES	15,000,000.00	695,000.00	695,000.00	4.6%	14,305,000.00
12020144	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS	1,421,000.00	700,000.00	700,000.00	49.3%	721,000.00
12020146	CONSULTANCY REGISTRATION FEES	250,000.00	-	-	0.0%	250,000.00
12020147	REGISTRATION/RENEWAL OF DAY-CARE CENTRES	32,666.00	-	-	0.0%	32,666.00
12020149	REGISTRATION OF POST LITERACY CLASSES (EXAM)	10,000.00	-	-	0.0%	10,000.00
12020151	HACKNEY PERMIT	6,387,660.00	1,650,000.00	1,650,000.00	25.8%	4,737,660.00
12020152	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PROVISION	50,000.00	10,000.00	10,000.00	20.0%	40,000.00
12020153	HOTEL REGISTRATION	5,000,000.00	121,250.00	121,250.00	2.4%	4,878,750.00
120202	MINING RENTS	500,000,000.00	-	-	0.0%	500,000,000.00
12020232	REGISTRATION FEES FROM SOLID MINERALS OPERATION	200,000,000.00	-	-	0.0%	200,000,000.00
12020233	SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE	150,000,000.00	-	-	0.0%	150,000,000.00
12020238	MILLING CHARGES	100,000,000.00	-	-	0.0%	100,000,000.00
12020239	QUARRYING CHARGES	50,000,000.00	-	-	0.0%	50,000,000.00
120204	FEES - GENERAL	4,362,198,292.00	238,792,516.86	238,792,516.86	5.5%	4,123,405,775.14
12020402	BUILDING POST APPROVAL FEES	13,715,250.00	2,163,481.74	2,163,481.74	15.8%	11,551,768.26
12020403	NEW NUMBER PLATE RATE	92,679,750.00	12,800,000.00	12,800,000.00	13.8%	79,879,750.00
12020404	CERTIFICATE OF ROAD WORTHINESS	32,000,000.00	-	-	0.0%	32,000,000.00
12020405	DESIGN AND MAINTENANCE OF STREET NAMING	3,102,250.00	67,650.00	67,650.00	2.2%	3,034,600.00
12020406	CHARGES FROM CONSULTANCY SALES OF FOREST PRODUCTS AND SERVICES	5,000,000.00	-	-	0.0%	5,000,000.00
12020407	PROCESSING FEE WITH R of O	950,000.00	-	-	0.0%	950,000.00
12020408	PROCESSING FEE WITH C of O	950,000.00	-	-	0.0%	950,000.00
12020409	TUITION FEES/SDC TUITION FEES	1,665,259,368.00	7,226,550.00	7,226,550.00	0.4%	1,658,032,818.00
12020410	CHARTING FEE FOR C OF O	2,280,000.00	-	-	0.0%	2,280,000.00
12020411	SURVEY BILL FEE FOR C OF O	1,500,000.00	116,132.00	116,132.00	7.7%	1,383,868.00
12020412	TRANSCRIPT FEES	55,568,000.00	-	-	0.0%	55,568,000.00
12020414	EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES	25,000.00	-	-	0.0%	25,000.00
12020415	CONTRACT REGISTRATION/RENEWAL FEES	4,546,000.00	-	-	0.0%	4,546,000.00
12020416	SURVEY DEPOSIT FEE FOR C OF O	600,000.00	-	-	0.0%	600,000.00
12020417	CONTRACT IDENTITY CARD	796,000.00	-	-	0.0%	796,000.00
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES	122,768,629.00	2,157,389.90	2,157,389.90	1.8%	120,611,239.10
12020422	COURT FEE	12,800,000.00	2,463,270.73	2,463,270.73	19.2%	10,336,729.27
12020423	ACCEPTANCE OF ADMISSION LETTER	2,812,500.00	500,450.00	500,450.00	17.8%	2,312,050.00
12020424	FIRST SCHOOL LEAVING CERTIFICATE	176,000,000.00	-	-	0.0%	176,000,000.00

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12020425	ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIA	9,218,625.00	-	-	0.0%	9,218,625.00
12020426	CHARTING FEE FOR R OF O	2,280,000.00	324,666.32	324,666.32	14.2%	1,955,333.68
12020427	DEPOSIT FEE FOR R OF O	2,800,000.00	617,074.44	617,074.44	22.0%	2,182,925.56
12020428	ADMINISTRATIVE CHARGES	38,522,712.00	15,735,498.59	15,735,498.59	40.8%	22,787,213.41
12020429	CHANGE OF OWNERSHIP	9,000,000.00	-	-	0.0%	9,000,000.00
12020432	APPLICATION FEES FOR PLOT ALLOCATION	10,425,460.00	1,239,457.81	1,239,457.81	11.9%	9,186,002.19
12020433	EXAMINATION FEES	217,275,000.00	-	-	0.0%	217,275,000.00
12020434	LIBRARY FEES	1,500,000.00	-	-	0.0%	1,500,000.00
12020435	RECERTIFICATION & CONFIRMATION	350,000.00	-	-	0.0%	350,000.00
12020436	PROBATE FEE	5,000,000.00	480,692.16	480,692.16	9.6%	4,519,307.84
12020437	LOCAL TRADE FAIR FEE IN THE STATE	1,200,000.00	-	-	0.0%	1,200,000.00
12020438	APPEAL FEE	4,250,000.00	54,700.00	54,700.00	1.3%	4,195,300.00
12020439	PRODUCE GRADING FEES	120,000,000.00	50,014,500.00	50,014,500.00	41.7%	69,985,500.00
12020440	CHANGE OF LAND USE	1,584,619.00	-	-	0.0%	1,584,619.00
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	10,000.00	-	-	0.0%	10,000.00
12020443	CLINICAL TREATMENT CHARGES (VET)	9,000,000.00	251,741.00	251,741.00	2.8%	8,748,259.00
12020445	BUILDING PLAN APPROVAL	108,016,904.00	7,371,618.81	7,371,618.81	6.8%	100,645,285.19
12020446	PROJECT IMPLEMENTATION COMMITTEE/PROJECT MANAGEMENT AN	1,038,540.00	-	-	0.0%	1,038,540.00
12020447	SITE AND BUILDING INSPECTION	13,412,000.00	468,000.00	468,000.00	3.5%	12,944,000.00
12020451	BUILDING PLAN REGISTRATION	13,412,000.00	350,000.00	350,000.00	2.6%	13,062,000.00
12020452	BUILDING PLAN PROCESSING	29,442,000.00	4,568,126.97	4,568,126.97	15.5%	24,873,873.03
12020454	BILL BOARD/SINGAGE FEES	2,500,000.00	1,758,000.00	1,758,000.00	70.3%	742,000.00
12020455	ENVIRONMENTAL IMPACT ASSESSMENT FEES	3,500,000.00	872,500.00	872,500.00	24.9%	2,627,500.00
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMAR	-	69,000.00	69,000.00	-	69,000.00
12020457	STATIONERIES AND CONSULTATION FEE	8,000,000.00	7,371,408.00	7,371,408.00	92.1%	628,592.00
12020458	ACCOMMODATION FEE	10,620,000.00	14,700.00	14,700.00	0.1%	10,605,300.00
12020459	INSTRUMENT FEES	3,000,000.00	-	-	0.0%	3,000,000.00
12020460	TRANSPORTATION FEES	7,500,000.00	-	-	0.0%	7,500,000.00
12020461	ENVIRONMENTAL CLEANING FEE	2,250,000.00	-	-	0.0%	2,250,000.00
12020462	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUC	520,000.00	-	-	0.0%	520,000.00
12020464	PROCESSING OF PRIVATE LAYOUT	600,000.00	-	-	0.0%	600,000.00
12020465	SITE ANALYSIS	250,000.00	45,000.00	45,000.00	18.0%	205,000.00
12020466	DOCUMENT REG AND SEARCH	15,000,000.00	900,000.00	900,000.00	6.0%	14,100,000.00
12020467	RENTAL VALUATION FEES	3,600,000.00	1,486,198.39	1,486,198.39	41.3%	2,113,801.61
12020468	ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	7,750,000.00	60,000.00	60,000.00	0.8%	7,690,000.00
12020469	TRADE TEST CHARGES	100,000.00	-	-	0.0%	100,000.00
12020470	STUDENTS ONLINE REGISTRATION	500,000.00	-	-	0.0%	500,000.00
12020472	OPHTHALMIC SERVICES FEE	3,900,000.00	-	-	0.0%	3,900,000.00
12020473	DENTAL SERVICES FEE	2,500,000.00	-	-	0.0%	2,500,000.00
12020474	AFFIDAVIT FEES/OATH FEE	4,450,000.00	106,550.00	106,550.00	2.4%	4,343,450.00
12020475	AMBULANCE SERVICES (HIRING) FEE	8,374,400.00	2,350.00	2,350.00	0.0%	8,372,050.00
12020476	CHARGES FROM SEMINARS AND WORKSHOPS	4,100,000.00	-	-	0.0%	4,100,000.00
12020478	X-RAY SERVICES FEE	13,200,000.00	-	-	0.0%	13,200,000.00
12020479	LABORATING SERVICES FEE	69,441,920.00	-	-	0.0%	69,441,920.00
12020482	MORTUARY SERVICES FEE	12,585,760.00	40,000.00	40,000.00	0.3%	12,545,760.00
12020483	WATER BOARD FORM	3,820,136.00	-	-	0.0%	3,820,136.00
12020484	NHIS FEE	32,000,000.00	1,410.00	1,410.00	0.0%	31,998,590.00
12020485	HAULAGE FEE	1,200,000,000.00	116,702,000.00	116,702,000.00	9.7%	1,083,298,000.00
12020487	BASIC LITERACY EXAMINATION	10,000.00	-	-	0.0%	10,000.00
12020491	SURGICAL OPERATION FEES	32,399,040.00	43,200.00	43,200.00	0.1%	32,355,840.00
12020492	MEDICAL CERTIFICATE	1,220,000.00	-	-	0.0%	1,220,000.00
12020493	SERVICE CHARGE (DRF)	8,500,000.00	-	-	0.0%	8,500,000.00
12020494	HOSPITAL BED CHARGES FEES	24,748,000.00	329,200.00	329,200.00	1.3%	24,418,800.00
12020495	WATER RATE FEE	84,000,000.00	20,000.00	20,000.00	0.0%	83,980,000.00
12020496	WATER CONNECTION FEE	168,429.00	-	-	0.0%	168,429.00

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120205	FINES - GENERAL	78,158,571.00	6,162,369.70	6,162,369.70	7.9%	71,996,201.30
12020501	PENALTY	2,500,000.00	1,822,752.70	1,822,752.70	72.9%	677,247.30
12020504	CLAMPING SERVICES	5,000,000.00	-	-	0.0%	5,000,000.00
12020505	ROAD TRAFFIC OFFENCES	3,000,000.00	480,000.00	480,000.00	16.0%	2,520,000.00
12020506	WATER RECONNECTION FEE	8,571.00	-	-	0.0%	8,571.00
12020507	KOTRAMA REVENUE GENERATION	20,000,000.00	3,827,117.00	3,827,117.00	19.1%	16,172,883.00
12020509	PENALTY ON MEDICAL MALPRACTICES	2,000,000.00	-	-	0.0%	2,000,000.00
12020510	PENALTY FOR UNREGISTERED SCHOOLS	45,000,000.00	-	-	0.0%	45,000,000.00
12020511	SANITATION DAY EXERCISE FINE	400,000.00	32,500.00	32,500.00	8.1%	367,500.00
12020512	ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	150,000.00	-	-	0.0%	150,000.00
12020513	RELEASE OF ARRESTED STRAY ANIMALS	100,000.00	-	-	0.0%	100,000.00
120206	SALES - GENERAL	325,912,405.00	1,962,217.11	1,962,217.11	0.6%	323,950,187.89
12020602	SALES OF FINGERLINGS	10,000.00	-	-	0.0%	10,000.00
12020603	SALES OF CHEMICAL	10,000.00	-	-	0.0%	10,000.00
12020604	SALES OF GRAINS	20,000.00	-	-	0.0%	20,000.00
12020605	SALES OF VEGETABLES	100,000.00	-	-	0.0%	100,000.00
12020607	SALES OF FORMS	24,000,000.00	-	-	0.0%	24,000,000.00
12020611	PROCEED FROM AUCTION SALES OF CONFISCATED	30,000.00	-	-	0.0%	30,000.00
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	15,465,240.00	5,100.00	5,100.00	0.0%	15,460,140.00
12020618	SALES OF APPLICATION FOR TRANSFER OF SERVICE FORMS	-	50,000.00	50,000.00	-	50,000.00
12020620	SALES OF DRUGS	91,000,000.00	-	-	0.0%	91,000,000.00
12020621	AUCTION SALES	150,000.00	-	-	0.0%	150,000.00
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	185,626.00	-	-	0.0%	185,626.00
12020628	SALES OF OPD CARDS	26,448,320.00	194,200.00	194,200.00	0.7%	26,254,120.00
12020631	SALES OF ADMISSION FORMS	1,250,000.00	729,000.00	729,000.00	58.3%	521,000.00
12020632	SALES OF MANAGEMENT HAND BOOK	750,000.00	-	-	0.0%	750,000.00
12020633	SALES OF STUDENT I.D. CARDS	5,370,000.00	-	-	0.0%	5,370,000.00
12020635	SALES OF GRAPHICS NEWSPAPER	4,000,000.00	51,600.00	51,600.00	1.3%	3,948,400.00
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	50,000.00	20,000.00	20,000.00	40.0%	30,000.00
12020637	SALES OF HAJJ REGISTRATION FORMS	3,000,000.00	860,000.00	860,000.00	28.7%	2,140,000.00
12020638	SALES OF ARTS & CULTURE JOURNALS	100,000.00	-	-	0.0%	100,000.00
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	200,000.00	-	-	0.0%	200,000.00
12020642	SALES OF APER & PROMOTION FORMS	6,500,000.00	-	-	0.0%	6,500,000.00
12020644	SALE OF REGISTRATION FORMS	72,808,000.00	-	-	0.0%	72,808,000.00
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	73,904,719.00	52,317.11	52,317.11	0.1%	73,852,401.89
12020656	SALES OF SEEDLINGS	250,000.00	-	-	0.0%	250,000.00
12020662	SALES OF STATUTES (KOGI STATE LAWS)	310,500.00	-	-	0.0%	310,500.00
120207	EARNINGS -GENERAL	1,264,552,158.00	1,318,789,612.90	1,318,789,612.90	104.3%	- 54,237,454.90
12020702	EARNINGS FROM SEPTIC TANK EMPTIER	1,000,000.00	-	-	0.0%	1,000,000.00
12020704	GAMES/SPORT LEVY FEES	1,220,000.00	-	-	0.0%	1,220,000.00
12020705	EARNINGS FROM DOCUMENTATION/ RENEWAL OF REGULATED PREM	6,800,000.00	426,500.00	426,500.00	6.3%	6,373,500.00
12020707	EARNINGS FROM NOTICE OF MARRIAGE	1,208,220.00	94,000.00	94,000.00	7.8%	1,114,220.00
12020709	EARNINGS FROM TREE FELLING OPERATION	229,260,000.00	5,000,000.00	5,000,000.00	2.2%	224,260,000.00
12020711	FUMIGATION SERVICES BY THE BOARD	100,000.00	12,500.00	12,500.00	12.5%	87,500.00
12020712	PEST CONTROL SERVICES	10,000.00	66,201.00	66,201.00	662.0%	- 56,201.00
12020713	EARNINGS FROM COLLECTION AND DISPOSAL OF SOLID WASTE FRC	56,000,000.00	100.00	100.00	0.0%	55,999,900.00
12020714	EARNINGS FROM DUMPSITE USERS CHARGE	4,000,000.00	-	-	0.0%	4,000,000.00
12020715	EARNINGS FROM WORKSHOPS AND SEMINARS ON MANAGEMENT OF	22,088.00	-	-	0.0%	22,088.00
12020718	EARNINGS FROM ANYIGBA FORESTRY PROJECT	5,000,000.00	-	-	0.0%	5,000,000.00
12020719	EARNINGS FROM PACKAGE TOURS	20,000.00	-	-	0.0%	20,000.00
12020720	EARNINGS FROM STADIUM GATE TAKING	6,000,000.00	-	-	0.0%	6,000,000.00
12020724	EARNING FROM LOKOJA MEGA TERMINAL	24,000,000.00	2,200,000.00	2,200,000.00	9.2%	21,800,000.00
12020725	EARNINGS FROM LUBRICATION SERVICES	600,000.00	-	-	0.0%	600,000.00
12020728	EARNINGS FROM RESEARCH AND DOCUMENTATION	12,600,000.00	-	-	0.0%	12,600,000.00
12020729	EARNINGS FROM ORIGINAL CERTIFICATE	245,000.00	-	-	0.0%	245,000.00

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12020730	EARNINGS FROM ACCOMODATION	100,000.00	-	-	0.0%	100,000.00
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)	11,200,000.00	49,708,431.55	49,708,431.55	443.8%	38,508,431.55
12020732	EARNING FROM GRAPHIC DESIGN	100,000.00	-	-	0.0%	100,000.00
12020734	EARNING FROM RICE FARMING/MILLING	10,000,000.00	-	-	0.0%	10,000,000.00
12020738	EARNINGS FROM ADMINISTRATIVE CHARGES FOR CONVERSION OF	20,000,000.00	361,537.60	361,537.60	1.8%	19,638,462.40
12020739	EARNINGS FROM USED OF STADIUM (RELIGION AND POLITICAL RELI)	4,000,000.00	-	-	0.0%	4,000,000.00
12020740	EARNINGS FROM SHOP RENTAGE	68,407,000.00	1,222,400.00	1,222,400.00	1.8%	67,184,600.00
12020741	EARNINGS FROM TRACTOR HIRING	147,000,000.00	80,000.00	80,000.00	0.1%	146,920,000.00
12020744	EARNINGS FROM PLANT HIRING SERVICES	57,600,000.00	-	-	0.0%	57,600,000.00
12020746	EARNING FROM DESK AND CHAIR	2,400,000.00	-	-	0.0%	2,400,000.00
12020748	MARKET TOLL COLLECTIONS	11,961,000.00	751,200.00	751,200.00	6.3%	11,209,800.00
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARAS	445,863,750.00	1,246,227,742.75	1,246,227,742.75	279.5%	800,363,992.75
12020751	EARNING FROM MASS TRANSIT BUSES	23,398,632.00	-	-	0.0%	23,398,632.00
12020754	EARNING FROM OF PRIVATE MOTOR PARKS	3,000,000.00	-	-	0.0%	3,000,000.00
12020755	EARNING FROM BRANDING OF PRIVATE VEHICLES	2,601,368.00	-	-	0.0%	2,601,368.00
12020756	EARNING FROM PRINTING SERVICES	3,250,350.00	39,000.00	39,000.00	1.2%	3,211,350.00
12020759	EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	53,000,000.00	12,400,000.00	12,400,000.00	23.4%	40,600,000.00
12020788	EARNINGS FROM FERRY (BARGE)	500,000.00	-	-	0.0%	500,000.00
12020789	EARNINGS FROM ASHOK LEYLAND BUSES	24,000,000.00	200,000.00	200,000.00	0.8%	23,800,000.00
12020792	EARNINGS FROM DEMOSTRATION PRIMARY SCHOOL/SECONDARY S	27,450,000.00	-	-	0.0%	27,450,000.00
12020797	EARNING FROM AMUSEMENT PARKS	534,750.00	-	-	0.0%	534,750.00
12020799	EARNING FROM ENDORSEMENT OF CULTURAL ACTIVITIES	100,000.00	-	-	0.0%	100,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,700,000.00	60,000.00	60,000.00	3.5%	1,640,000.00
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	350,000.00	60,000.00	60,000.00	17.1%	290,000.00
12020803	RENT FROM SECRETARIAT OPEN SPACE	150,000.00	-	-	0.0%	150,000.00
12020806	PROCEEDS FROM LEASE OF OLUSEGUN OBASANJO SQUARE	200,000.00	-	-	0.0%	200,000.00
12020809	PROCEEDS FROM MUHAMMED BUHARI EVENT CENTRE	1,000,000.00	-	-	0.0%	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	508,725,578.00	1,345,753,686.08	1,345,753,686.08	264.5%	837,028,108.08
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	3,500,000.00	62,143.09	62,143.09	1.8%	3,437,856.91
12020906	GROUND RENTS	503,225,578.00	1,345,691,542.99	1,345,691,542.99	267.4%	842,465,964.99
12020907	EARNINGS FROM RENT ON STADIUM	2,000,000.00	-	-	0.0%	2,000,000.00
120211	INVESTMENT INCOME	252,100,000.00	24,762,698.03	24,762,698.03	9.8%	227,337,301.97
12021103	PRINTING AND GRAPHIC	100,000.00	-	-	0.0%	100,000.00
12021104	CULTURAL PERFORMANCES	300,000.00	-	-	0.0%	300,000.00
12021105	CRAFTS CERAMICS AND SCULPTURE	100,000.00	-	-	0.0%	100,000.00
12021106	MUSEUM, RESEARCH AND PUBLICATION	100,000.00	-	-	0.0%	100,000.00
12021109	CASHEW LICENCE BUYING AGENTS	-	1,077,000.00	1,077,000.00	-	1,077,000.00
12021110	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRI	-	12,500.00	12,500.00	-	12,500.00
12021111	REGISTRATION/RENEWAL OF BUSINESS PREMISES	251,500,000.00	23,673,198.03	23,673,198.03	9.4%	227,826,801.97
13	AID AND GRANTS	22,917,099,086.00	3,045,773,215.34	3,045,773,215.34	13.3%	19,871,325,870.66
1301	AID	200,000,000.00	-	-	0.0%	200,000,000.00
130101	DOMESTIC AID	200,000,000.00	-	-	0.0%	200,000,000.00
13010101	CURRENT DOMESTIC AID	200,000,000.00	-	-	0.0%	200,000,000.00
1302	GRANTS	22,717,099,086.00	3,045,773,215.34	3,045,773,215.34	13.4%	19,671,325,870.66
130201	DOMESTIC GRANTS	22,506,618,086.00	3,045,773,215.34	3,045,773,215.34	13.5%	19,460,844,870.66
13020101	CURRENT GRANTS FROM FGN	500,000,000.00	-	-	0.0%	500,000,000.00
13020102	CAPITAL GRANTS FROM FGN	9,609,519,000.00	1,043,288,416.14	1,043,288,416.14	10.9%	8,566,230,583.86
13020103	CURRENT GRANTS FROM LGAS	9,633,099,086.00	1,959,727,763.04	1,959,727,763.04	20.3%	7,673,371,322.96
13020105	CURRENT GRANTS FROM OTHER SOURCES	2,464,000,000.00	42,757,036.16	42,757,036.16	1.7%	2,421,242,963.84
13020106	CAPITAL GRANTS FROM OTHER SOURCES	300,000,000.00	-	-	0.0%	300,000,000.00
130202	FOREIGN GRANTS	210,481,000.00	-	-	0.0%	210,481,000.00
13020201	CURRENT FOREIGN GRANTS	210,481,000.00	-	-	0.0%	210,481,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	40,925,410,020.00	55,684,925.19	55,684,925.19	0.1%	40,869,725,094.81
1402	OTHER CAPITAL RECEIPTS	3,345,597,895.00	8,777,754.28	8,777,754.28	0.3%	3,336,820,140.72
140201	OTHER CAPITAL RECEIPTS	3,345,597,895.00	8,777,754.28	8,777,754.28	0.3%	3,336,820,140.72

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
14020101	0.8% AUDIT PROJECTS MONITORING FUND FROM CAPITAL EXPENDI	58,597,895.00	1,620,447.39	1,620,447.39	2.8%	56,977,447.61
14020104	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
14020105	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	250,000,000.00	-	-	0.0%	250,000,000.00
14020106	REVOLVING CAR LOAN REPAYMENT	37,000,000.00	7,157,306.89	7,157,306.89	19.3%	29,842,693.11
1403	LOANS/ BORROWINGS RECEIPT	37,579,812,125.00	46,907,170.91	46,907,170.91	0.1%	37,532,904,954.09
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	18,519,812,125.00	-	-	0.0%	18,519,812,125.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	15,000,000,000.00	-	-	0.0%	15,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	3,519,812,125.00	-	-	0.0%	3,519,812,125.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	19,060,000,000.00	46,907,170.91	46,907,170.91	0.2%	19,013,092,829.09
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTI	19,060,000,000.00	46,907,170.91	46,907,170.91	0.2%	19,013,092,829.09

3.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	172,090,787,292.00	29,993,742,729.72	29,993,742,729.72	17.4%	142,097,044,562.28
010000000000	ADMINISTRATION SECTOR	48,089,094,174.00	10,349,399,530.51	10,349,399,530.51	21.5%	37,739,694,643.49
011100000000	GOVERNORS OFFICE	32,441,472,053.00	7,562,987,889.63	7,562,987,889.63	23.3%	24,878,484,163.37
011100100100	GOVERNMENT HOUSE	15,184,963,610.00	3,237,058,298.01	3,237,058,298.01	21.3%	11,947,905,311.99
011100100200	DEPUTY GOVERNORS OFFICE	1,635,280,079.00	13,224,445.20	13,224,445.20	0.8%	1,622,055,633.80
011100800100	EMERGENCY MANAGEMENT AGENCY	43,376,296.00	4,995,166.90	4,995,166.90	11.5%	38,381,129.10
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	446,717,607.00	12,948,050.00	12,948,050.00	2.9%	433,769,557.00
011103500100	KOGI STATE PENSION COMMISSION	15,007,470,050.00	4,290,732,429.53	4,290,732,429.53	28.6%	10,716,737,620.47
011111100100	KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSH	123,664,411.00	4,029,500.00	4,029,500.00	3.3%	119,634,911.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	4,987,496,432.00	1,082,575,798.63	1,082,575,798.63	21.7%	3,904,920,633.37
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,722,253,524.00	902,668,650.46	902,668,650.46	24.3%	2,819,584,873.54
016103800100	CHRISTIAN PILGRIMS COMMISSION	148,863,830.00	75,236,223.41	75,236,223.41	50.5%	73,627,606.59
016103700100	KOGI STATE HAJJ COMMISSION	275,829,078.00	37,361,971.24	37,361,971.24	13.5%	238,467,106.76
016105500100	STATE SECURITY TRUST FUND	813,150,000.00	67,308,953.53	67,308,953.53	8.3%	745,841,046.47
016103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	27,400,000.00	-	-	0.0%	27,400,000.00
011200000000	KOGI STATE HOUSE OF ASSEMBLY	5,010,336,398.00	278,640,817.67	278,640,817.67	5.6%	4,731,695,580.33
011200300100	KOGI STATE HOUSE OF ASSEMBLY	4,394,720,904.00	274,150,817.67	274,150,817.67	6.2%	4,120,570,086.33
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	615,615,494.00	4,490,000.00	4,490,000.00	0.7%	611,125,494.00
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,086,882,725.00	664,327,829.02	664,327,829.02	61.1%	422,554,895.98
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	715,592,196.00	617,537,175.98	617,537,175.98	86.3%	98,055,020.02
012300300100	KOGI STATE BROADCASTING CORPORATION	299,947,252.00	32,952,322.71	32,952,322.71	11.0%	266,994,929.29
012301300100	KOGI STATE NEWSPAPER CORPORATION	71,343,277.00	13,838,330.33	13,838,330.33	19.4%	57,504,946.67
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	2,832,989,759.00	557,840,852.52	557,840,852.52	19.7%	2,275,148,906.48
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,832,989,759.00	557,840,852.52	557,840,852.52	19.7%	2,275,148,906.48
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	1,101,469,264.00	188,481,931.79	188,481,931.79	17.1%	912,987,332.21
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	541,605,877.00	46,394,568.45	46,394,568.45	8.6%	495,211,308.55
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	463,580,887.00	142,087,363.35	142,087,363.35	30.6%	321,493,523.65
014000300100	STATE AUDIT SERVICE BOARD	40,000,000.00	-	-	0.0%	40,000,000.00
014000400100	LOCAL GOVERNMENT AUDIT BOARD	56,282,500.00	-	-	0.0%	56,282,500.00
014700000000	CIVIL SERVICE COMMISSION	81,442,144.00	6,912,790.29	6,912,790.29	8.5%	74,529,353.71
014700100100	CIVIL SERVICE COMMISSION	81,442,144.00	6,912,790.29	6,912,790.29	8.5%	74,529,353.71
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	76,444,245.00	-	-	0.0%	76,444,245.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	76,444,245.00	-	-	0.0%	76,444,245.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	470,561,154.00	7,631,620.95	7,631,620.95	1.6%	462,929,533.05
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	470,561,154.00	7,631,620.95	7,631,620.95	1.6%	462,929,533.05
020000000000	ECONOMIC SECTOR	53,697,184,800.00	11,243,662,505.35	11,243,662,505.35	20.9%	42,453,522,294.65
021500000000	MINISTRY OF AGRICULTURE	9,554,313,438.00	179,686,233.90	179,686,233.90	1.9%	9,374,627,204.10
021500100100	MINISTRY OF AGRICULTURE	9,196,349,937.00	99,149,344.70	99,149,344.70	1.1%	9,097,200,592.30
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	293,383,436.00	64,994,200.57	64,994,200.57	22.2%	228,389,235.43
021500500100	KOGI AGRO-ALLIED COMPANY	50,025,899.00	12,480,811.46	12,480,811.46	24.9%	37,545,087.54
021500600100	KOGI LAND DEV. BOARD	14,554,166.00	3,061,877.17	3,061,877.17	21.0%	11,492,288.83
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	20,024,288,631.00	7,472,554,687.34	7,472,554,687.34	37.3%	12,551,733,943.66
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	2,894,481,057.00	382,152,802.82	382,152,802.82	13.2%	2,512,328,254.18
022000110100	BUDGET AND ECONOMIC PLANNING	872,375,110.00	19,818,704.08	19,818,704.08	2.3%	852,556,405.92
022000200100	DEBT MANAGEMENT OFFICE	8,181,481,595.00	5,546,755,002.61	5,546,755,002.61	67.8%	2,634,726,592.39
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	3,425,720,373.00	669,760,918.83	669,760,918.83	19.6%	2,755,959,454.17
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGRS)	4,650,230,496.00	854,067,259.00	854,067,259.00	18.4%	3,796,163,237.00
022200000000	MIN. OF COMMERCE & INDUSTRY	2,548,477,037.00	31,050,827.88	31,050,827.88	1.2%	2,517,426,209.12

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022200100100	MIN. OF COMMERCE & INDUSTRY	746,183,217.00	27,645,977.88	27,645,977.88	3.7%	718,537,239.12
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	1,791,927,328.00	3,404,850.00	3,404,850.00	0.2%	1,788,522,478.00
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	10,366,492.00	-	-	0.0%	10,366,492.00
022900000000	MINISTRY OF TRANSPORT	355,747,241.00	14,465,919.62	14,465,919.62	4.1%	341,281,321.38
022900100100	MINISTRY OF TRANSPORT	355,747,241.00	14,465,919.62	14,465,919.62	4.1%	341,281,321.38
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	800,378,500.00	2,699,000.00	2,699,000.00	0.3%	797,679,500.00
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	652,678,500.00	2,699,000.00	2,699,000.00	0.4%	649,979,500.00
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	147,700,000.00	-	-	0.0%	147,700,000.00
023400000000	MINISTRY OF WORKS AND HOUSING	12,630,244,864.00	2,051,539,908.85	2,051,539,908.85	16.2%	10,578,704,955.15
023400100100	MINISTRY OF WORKS AND HOUSING	12,045,787,184.00	1,629,891,278.22	1,629,891,278.22	13.5%	10,415,895,905.78
023400300100	ROAD MAINTENANCE AGENCY	533,085,831.00	414,063,777.58	414,063,777.58	77.7%	119,022,053.42
023400400100	KOGI STATE FIRE AGENCY	51,371,849.00	7,584,853.05	7,584,853.05	14.8%	43,786,995.95
023600000000	MIN. OF CULTURE & TOURISM	534,749,333.00	41,978,402.65	41,978,402.65	7.9%	492,770,930.35
023600100100	MIN. OF CULTURE & TOURISM	360,815,682.00	18,427,436.83	18,427,436.83	5.1%	342,388,245.17
023600300100	COUNCIL FOR ARTS AND CULTURE	162,742,912.00	21,238,365.47	21,238,365.47	13.1%	141,504,546.53
023605200100	HOTEL AND TOURISM BOARD	11,190,739.00	2,312,600.35	2,312,600.35	20.7%	8,878,138.65
023800000000	MINISTRY OF BUDGET AND PLANNING	68,021,109.00	-	-	0.0%	68,021,109.00
023800200100	STATE BUREAU OF STATISTICS	68,021,109.00	-	-	0.0%	68,021,109.00
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568.00	-	-	0.0%	16,280,568.00
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568.00	-	-	0.0%	16,280,568.00
025200000000	MINISTRY OF WATER RESOURCES	2,006,725,005.00	115,551,869.68	115,551,869.68	5.8%	1,891,173,135.32
025200100100	MINISTRY OF WATER RESOURCES	1,859,048,953.00	100,314,179.23	100,314,179.23	5.4%	1,758,734,773.77
025210200100	KOGI STATE WATER BOARD	143,438,198.00	15,237,690.45	15,237,690.45	10.6%	128,200,507.55
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	4,237,854.00	-	-	0.0%	4,237,854.00
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,671,249,344.00	128,367,487.33	128,367,487.33	7.7%	1,542,881,856.67
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,106,562,816.00	94,801,912.56	94,801,912.56	8.6%	1,011,760,903.44
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIAN	439,542,000.00	3,658,274.64	3,658,274.64	0.8%	435,883,725.36
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	125,144,528.00	29,907,300.12	29,907,300.12	23.9%	95,237,227.88
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	3,486,709,730.00	1,205,768,168.10	1,205,768,168.10	34.6%	2,280,941,561.90
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	3,486,709,730.00	1,205,768,168.10	1,205,768,168.10	34.6%	2,280,941,561.90
030000000000	LAW & JUSTICE SECTOR	7,161,229,533.00	921,175,201.68	921,175,201.68	12.9%	6,240,054,331.32
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	5,530,890,630.00	815,639,117.29	815,639,117.29	14.7%	4,715,251,512.71
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	292,744,045.00	26,233,337.66	26,233,337.66	9.0%	266,510,707.34
031805100100	HIGH COURT OF JUSTICE	3,213,054,324.00	556,091,160.89	556,091,160.89	17.3%	2,656,963,163.11
031805200100	CUSTOMARY COURT OF APPEAL	908,445,761.00	133,707,818.02	133,707,818.02	14.7%	774,737,942.98
031805300100	SHARIA COURT OF APPEAL	1,116,646,500.00	99,606,800.72	99,606,800.72	8.9%	1,017,039,699.28
032600000000	MINISTRY OF JUSTICE	1,630,338,903.00	105,536,084.39	105,536,084.39	6.5%	1,524,802,818.61
032600100100	MINISTRY OF JUSTICE	1,268,971,623.00	105,536,084.39	105,536,084.39	8.3%	1,163,435,538.61
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS	361,367,280.00	-	-	0.0%	361,367,280.00
050000000000	SOCIAL SECTOR	63,143,278,785.00	7,479,505,492.18	7,479,505,492.18	11.8%	55,663,773,292.82
051300000000	MINISTRY OF YOUTH & SPORTS	868,076,044.00	28,640,602.17	28,640,602.17	3.3%	839,435,441.83
051300100100	MINISTRY OF YOUTH & SPORTS	790,737,786.00	12,241,398.52	12,241,398.52	1.5%	778,496,387.48
051300200100	KOGI STATE SPORTS COUNCIL	77,338,258.00	16,399,203.66	16,399,203.66	21.2%	60,939,054.34
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	949,099,303.00	27,021,294.72	27,021,294.72	2.8%	922,078,008.28
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	739,671,303.00	24,521,294.72	24,521,294.72	3.3%	715,150,008.28
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	209,428,000.00	2,500,000.00	2,500,000.00	1.2%	206,928,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	35,610,862,478.00	4,906,331,531.47	4,906,331,531.47	13.8%	30,704,530,946.53
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	7,885,225,545.00	71,139,894.50	71,139,894.50	0.9%	7,814,085,650.50
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	1,735,073,100.00	518,827,974.51	518,827,974.51	29.9%	1,216,245,125.49
051700800100	KOGI STATE LIBRARY BOARD	20,059,583.00	3,516,453.91	3,516,453.91	17.5%	16,543,129.09
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	58,429,850.00	33,730,636.77	33,730,636.77	57.7%	24,699,213.23
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	4,735,920,781.00	914,481,472.07	914,481,472.07	19.3%	3,821,439,308.93
051701900100	COLLEGE OF EDUCATION, ANKPA	1,889,719,788.00	364,808,159.77	364,808,159.77	19.3%	1,524,911,628.23
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	1,911,699,855.00	182,867,959.37	182,867,959.37	9.6%	1,728,831,895.63
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	6,366,253,195.00	1,340,717,315.14	1,340,717,315.14	21.1%	5,025,535,879.86

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH),	5,664,210,098.00	276,377,351.17	276,377,351.17	4.9%	5,387,832,746.84
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERV	4,786,335,323.00	1,182,678,442.24	1,182,678,442.24	24.7%	3,603,656,880.76
051705600100	STATE SCHOLARSHIP BOARD	11,436,163.00	1,499,954.03	1,499,954.03	13.1%	9,936,208.97
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	546,499,197.00	15,685,917.99	15,685,917.99	2.9%	530,813,279.01
052100000000	MINISTRY OF HEALTH	19,218,163,408.00	2,171,643,499.81	2,171,643,499.81	11.3%	17,046,519,908.19
052100100100	MINISTRY OF HEALTH	8,751,863,047.00	756,094,524.25	756,094,524.25	8.6%	7,995,768,522.75
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	1,598,133,266.00	42,915,002.75	42,915,002.75	2.7%	1,555,218,263.25
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	2,359,472,097.00	53,217,879.44	53,217,879.44	2.3%	2,306,254,217.56
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	902,985,210.00	95,387,954.09	95,387,954.09	10.6%	807,597,255.91
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,415,804,340.00	339,758,368.24	339,758,368.24	24.0%	1,076,045,971.76
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,257,211,887.00	733,776,088.41	733,776,088.41	22.5%	2,523,435,798.59
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	432,654,477.00	66,351,266.43	66,351,266.43	15.3%	366,303,210.57
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	500,039,084.00	84,142,416.19	84,142,416.19	16.8%	415,896,667.81
053500000000	MINISTRY OF ENVIRONMENT	3,896,995,749.00	209,881,092.58	209,881,092.58	5.4%	3,687,114,656.42
053500100100	MINISTRY OF ENVIRONMENT	3,490,706,063.00	139,951,337.73	139,951,337.73	4.0%	3,350,754,725.27
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	47,638,760.00	11,102,048.04	11,102,048.04	23.3%	36,536,711.96
053505300100	SANITATION & WASTE MANAGEMENT BOARD	358,650,926.00	58,827,706.81	58,827,706.81	16.4%	299,823,219.19
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,600,081,803.00	135,987,471.43	135,987,471.43	5.2%	2,464,094,331.57
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,600,081,803.00	135,987,471.43	135,987,471.43	5.2%	2,464,094,331.57

Table 5: Personnel Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	53,542,002,481.00	12,631,857,936.95	12,631,857,936.95	23.6%	40,910,144,544.05
01000000000	ADMINISTRATION SECTOR	21,332,255,549.00	5,847,103,971.15	5,847,103,971.15	27.4%	15,485,151,577.85
01110000000	GOVERNORS OFFICE	15,916,948,397.00	4,572,342,082.36	4,572,342,082.36	28.7%	11,344,606,314.64
011100100100	GOVERNMENT HOUSE	1,111,922,010.00	273,236,040.74	273,236,040.74	24.6%	838,685,969.26
011100100200	DEPUTY GOVERNORS OFFICE	51,994,919.00	13,224,445.20	13,224,445.20	25.4%	38,770,473.80
011100800100	EMERGENCY MANAGEMENT AGENCY	19,639,306.00	4,995,166.90	4,995,166.90	25.4%	14,644,139.10
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	70,568,512.00	-	-	0.0%	70,568,512.00
011103500100	KOGI STATE PENSION COMMISSION	14,662,823,650.00	4,280,886,429.53	4,280,886,429.53	29.2%	10,381,937,220.47
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,164,286,846.00	901,238,536.93	901,238,536.93	28.5%	2,263,048,309.07
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,110,656,357.00	888,705,065.76	888,705,065.76	28.6%	2,221,951,291.24
016103800100	CHRISTIAN PILGRIMS COMMISSION	11,431,261.00	2,965,684.41	2,965,684.41	25.9%	8,465,576.59
016103700100	KOGI STATE HAJJ COMMISSION	38,199,228.00	8,818,196.24	8,818,196.24	23.1%	29,381,031.76
016105500100	STATE SECURITY TRUST FUND	4,000,000.00	749,590.53	749,590.53	18.7%	3,250,409.47
01120000000	KOGI STATE HOUSE OF ASSEMBLY	952,917,499.00	94,148,218.67	94,148,218.67	9.9%	858,769,280.33
011200300100	KOGI STATE HOUSE OF ASSEMBLY	807,442,697.00	94,148,218.67	94,148,218.67	11.7%	713,294,478.33
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	145,474,802.00	-	-	0.0%	145,474,802.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	288,175,989.00	70,309,402.20	70,309,402.20	24.4%	217,866,586.80
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	100,742,766.00	25,473,602.52	25,473,602.52	25.3%	75,269,163.48
012300300100	KOGI STATE BROADCASTING CORPORATION	131,918,574.00	30,997,469.35	30,997,469.35	23.5%	100,921,104.65
012301300100	KOGI STATE NEWSPAPER CORPORATION	55,514,649.00	13,838,330.33	13,838,330.33	24.9%	41,676,318.67
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	717,653,220.00	136,195,560.86	136,195,560.86	19.0%	581,457,659.14
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	717,653,220.00	136,195,560.86	136,195,560.86	19.0%	581,457,659.14
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	235,994,887.00	58,325,758.88	58,325,758.88	24.7%	177,669,128.12
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	149,742,375.00	36,829,880.54	36,829,880.54	24.6%	112,912,494.46
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	86,252,512.00	21,495,878.35	21,495,878.35	24.9%	64,756,633.65
01470000000	CIVIL SERVICE COMMISSION	26,190,544.00	6,912,790.29	6,912,790.29	26.4%	19,277,753.71
014700100100	CIVIL SERVICE COMMISSION	26,190,544.00	6,912,790.29	6,912,790.29	26.4%	19,277,753.71
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	30,088,167.00	7,631,620.95	7,631,620.95	25.4%	22,456,546.05
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	30,088,167.00	7,631,620.95	7,631,620.95	25.4%	22,456,546.05
02000000000	ECONOMIC SECTOR	5,225,504,159.00	812,137,503.41	812,137,503.41	15.5%	4,413,366,655.59
02150000000	MINISTRY OF AGRICULTURE	759,680,775.00	178,186,233.90	178,186,233.90	23.5%	581,494,541.10
021500100100	MINISTRY OF AGRICULTURE	412,511,446.00	97,649,344.70	97,649,344.70	23.7%	314,862,101.30
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	284,508,436.00	64,994,200.57	64,994,200.57	22.8%	219,514,235.43
021500500100	KOGI AGRO-ALLIED COMPANY	48,999,658.00	12,480,811.46	12,480,811.46	25.5%	36,518,846.54
021500600100	KOGI LAND DEV. BOARD	13,661,235.00	3,061,877.17	3,061,877.17	22.4%	10,599,357.83
02200000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	3,043,111,793.00	370,049,997.66	370,049,997.66	12.2%	2,673,061,795.34
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	152,802,978.00	15,446,973.82	15,446,973.82	10.1%	137,356,004.18
022000110100	BUDGET AND ECONOMIC PLANNING	109,935,575.00	15,453,704.08	15,453,704.08	14.1%	94,481,870.92
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,425,865,873.00	121,699,685.76	121,699,685.76	8.5%	1,304,166,187.24
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,354,507,367.00	217,449,634.00	217,449,634.00	16.1%	1,137,057,733.00
02220000000	MIN. OF COMMERCE & INDUSTRY	348,901,217.00	26,998,677.88	26,998,677.88	7.7%	321,902,539.12
022200100100	MIN. OF COMMERCE & INDUSTRY	99,553,217.00	25,864,677.88	25,864,677.88	26.0%	73,688,539.12
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	247,848,000.00	1,134,000.00	1,134,000.00	0.5%	246,714,000.00
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	1,500,000.00	-	-	0.0%	1,500,000.00
02290000000	MINISTRY OF TRANSPORT	56,808,248.00	14,465,919.62	14,465,919.62	25.5%	42,342,328.38
022900100100	MINISTRY OF TRANSPORT	56,808,248.00	14,465,919.62	14,465,919.62	25.5%	42,342,328.38
02340000000	MINISTRY OF WORKS AND HOUSING	254,531,939.00	55,496,868.31	55,496,868.31	21.8%	199,035,070.69
023400100100	MINISTRY OF WORKS AND HOUSING	166,199,650.00	39,420,541.87	39,420,541.87	23.7%	126,779,108.13
023400300100	ROAD MAINTENANCE AGENCY	38,529,515.00	8,556,473.39	8,556,473.39	22.2%	29,973,041.61
023400400100	KOGI STATE FIRE AGENCY	49,802,774.00	7,519,853.05	7,519,853.05	15.1%	42,282,920.95
02360000000	MIN. OF CULTURE & TOURISM	138,218,781.00	35,978,402.65	35,978,402.65	26.0%	102,240,378.35
023600100100	MIN. OF CULTURE & TOURISM	47,755,642.00	12,427,436.83	12,427,436.83	26.0%	35,328,205.17
023600300100	COUNCIL FOR ARTS AND CULTURE	79,686,202.00	21,238,365.47	21,238,365.47	26.7%	58,447,836.53

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023605200100	HOTEL AND TOURISM BOARD	10,776,937.00	2,312,600.35	2,312,600.35	21.5%	8,464,336.65
023800000000	MINISTRY OF BUDGET AND PLANNING	26,942,293.00	-	-	0.0%	26,942,293.00
023800200100	STATE BUREAU OF STATISTICS	26,942,293.00	-	-	0.0%	26,942,293.00
025200000000	MINISTRY OF WATER RESOURCES	138,745,291.00	28,080,417.68	28,080,417.68	20.2%	110,664,873.32
025200100100	MINISTRY OF WATER RESOURCES	54,344,519.00	12,842,727.23	12,842,727.23	23.6%	41,501,791.77
025210200100	KOGI STATE WATER BOARD	83,247,918.00	15,237,690.45	15,237,690.45	18.3%	68,010,227.55
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	1,152,854.00	-	-	0.0%	1,152,854.00
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	348,676,070.00	75,304,512.16	75,304,512.16	21.6%	273,371,557.84
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	215,471,542.00	53,120,182.56	53,120,182.56	24.7%	162,351,359.44
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIAN	40,000,000.00	298,274.64	298,274.64	0.7%	39,701,725.36
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	93,204,528.00	21,886,054.95	21,886,054.95	23.5%	71,318,473.05
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	109,887,752.00	27,576,473.55	27,576,473.55	25.1%	82,311,278.45
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	109,887,752.00	27,576,473.55	27,576,473.55	25.1%	82,311,278.45
030000000000	LAW & JUSTICE SECTOR	3,583,224,552.00	671,068,146.84	671,068,146.84	18.7%	2,912,156,405.16
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	3,090,539,391.00	565,532,062.45	565,532,062.45	18.3%	2,525,007,328.55
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	111,700,050.00	18,298,909.21	18,298,909.21	16.4%	93,401,140.79
031805100100	HIGH COURT OF JUSTICE	2,120,008,561.00	423,495,302.50	423,495,302.50	20.0%	1,696,513,258.50
031805200100	CUSTOMARY COURT OF APPEAL	403,574,280.00	62,148,418.02	62,148,418.02	15.4%	341,425,861.98
031805300100	SHARIA COURT OF APPEAL	455,256,500.00	61,589,432.72	61,589,432.72	13.5%	393,667,067.28
032600000000	MINISTRY OF JUSTICE	492,685,161.00	105,536,084.39	105,536,084.39	21.4%	387,149,076.61
032600100100	MINISTRY OF JUSTICE	447,617,881.00	105,536,084.39	105,536,084.39	23.6%	342,081,796.61
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS	45,067,280.00	-	-	0.0%	45,067,280.00
050000000000	SOCIAL SECTOR	23,401,018,221.00	5,301,548,315.55	5,301,548,315.55	22.7%	18,099,469,905.45
051300000000	MINISTRY OF YOUTH & SPORTS	123,016,760.00	28,640,602.17	28,640,602.17	23.3%	94,376,157.83
051300100100	MINISTRY OF YOUTH & SPORTS	51,891,604.00	12,241,398.52	12,241,398.52	23.6%	39,650,205.48
051300200100	KOGI STATE SPORTS COUNCIL	71,125,156.00	16,399,203.66	16,399,203.66	23.1%	54,725,952.34
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	97,607,304.00	24,871,294.72	24,871,294.72	25.5%	72,736,009.28
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	92,807,304.00	24,521,294.72	24,521,294.72	26.4%	68,286,009.28
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	4,800,000.00	350,000.00	350,000.00	7.3%	4,450,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	15,493,322,739.00	3,632,372,847.08	3,632,372,847.08	23.4%	11,860,949,891.92
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	214,203,616.00	53,795,597.27	53,795,597.27	25.1%	160,408,018.73
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	197,793,644.00	53,456,927.80	53,456,927.80	27.0%	144,336,716.20
051700800100	KOGI STATE LIBRARY BOARD	18,830,255.00	3,516,453.91	3,516,453.91	18.7%	15,313,801.09
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	42,167,408.00	33,730,636.77	33,730,636.77	80.0%	8,436,771.23
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	2,824,241,252.00	768,536,187.65	768,536,187.65	27.2%	2,055,705,064.35
051701900100	COLLEGE OF EDUCATION, ANKPA	1,566,292,208.00	364,808,159.77	364,808,159.77	23.3%	1,201,484,048.23
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	1,136,499,855.00	180,756,459.37	180,756,459.37	15.9%	955,743,395.63
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	4,165,453,195.00	898,921,165.94	898,921,165.94	21.6%	3,266,532,029.06
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH)	452,710,098.00	84,535,094.34	84,535,094.34	18.7%	368,175,003.67
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERV	4,707,835,323.00	1,174,362,942.24	1,174,362,942.24	24.9%	3,533,472,380.76
051705600100	STATE SCHOLARSHIP BOARD	8,068,891.00	1,499,954.03	1,499,954.03	18.6%	6,568,936.97
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	159,226,994.00	14,453,267.99	14,453,267.99	9.1%	144,773,726.01
052100000000	MINISTRY OF HEALTH	6,654,581,659.00	1,375,735,953.22	1,375,735,953.22	20.7%	5,278,845,705.78
052100100100	MINISTRY OF HEALTH	802,797,343.00	101,052,992.71	101,052,992.71	12.6%	701,744,350.29
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	91,572,546.00	-	-	0.0%	91,572,546.00
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	98,664,724.00	22,846,691.94	22,846,691.94	23.2%	75,818,032.06
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	722,605,210.00	91,923,954.09	91,923,954.09	12.7%	630,681,255.91
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,202,073,585.00	291,904,537.29	291,904,537.29	24.3%	910,169,047.71
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,195,811,087.00	729,638,124.60	729,638,124.60	22.8%	2,466,172,962.40
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	200,434,477.00	58,664,266.43	58,664,266.43	29.3%	141,770,210.57
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	340,622,687.00	79,705,386.15	79,705,386.15	23.4%	260,917,300.85
053500000000	MINISTRY OF ENVIRONMENT	429,227,561.00	103,940,146.93	103,940,146.93	24.2%	325,287,414.07
053500100100	MINISTRY OF ENVIRONMENT	135,136,063.00	34,010,392.08	34,010,392.08	25.2%	101,125,670.92
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	45,948,856.00	11,102,048.04	11,102,048.04	24.2%	34,846,807.96
053505300100	SANITATION & WASTE MANAGEMENT BOARD	248,142,642.00	58,827,706.81	58,827,706.81	23.7%	189,314,935.19

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05510000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	603,262,198.00	135,987,471.43	135,987,471.43	22.5%	467,274,726.57
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	603,262,198.00	135,987,471.43	135,987,471.43	22.5%	467,274,726.57

Table 6: Overhead Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	36,722,688,599.00	5,780,692,527.36	5,780,692,527.36	15.7%	30,941,996,071.64
01000000000	ADMINISTRATION SECTOR	19,444,029,317.00	4,105,599,261.68	4,105,599,261.68	21.1%	15,338,430,055.32
01110000000	GOVERNORS OFFICE	14,992,998,496.00	2,950,717,012.01	2,950,717,012.01	19.7%	12,042,281,483.99
011100100100	GOVERNMENT HOUSE	13,404,041,600.00	2,923,893,462.01	2,923,893,462.01	21.8%	10,480,148,137.99
011100100200	DEPUTY GOVERNORS OFFICE	1,075,760,000.00	-	-	0.0%	1,075,760,000.00
011100800100	EMERGENCY MANAGEMENT AGENCY	23,736,990.00	-	-	0.0%	23,736,990.00
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	126,149,095.00	12,948,050.00	12,948,050.00	10.3%	113,201,045.00
011103500100	KOGI STATE PENSION COMMISSION	239,646,400.00	9,846,000.00	9,846,000.00	4.1%	229,800,400.00
011111100100	KOGI STATE INVESTMENT PROMOTION & PUBLIC PRIVATE PARTNERSHIP	123,664,411.00	4,029,500.00	4,029,500.00	3.3%	119,634,911.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,208,536,550.00	181,295,061.70	181,295,061.70	15.0%	1,027,241,488.30
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	426,060,196.00	13,921,384.70	13,921,384.70	3.3%	412,138,811.30
016103800100	CHRISTIAN PILGRIMS COMMISSION	120,524,504.00	72,270,539.00	72,270,539.00	60.0%	48,253,965.00
016103700100	KOGI STATE HAJJ COMMISSION	226,401,850.00	28,543,775.00	28,543,775.00	12.6%	197,858,075.00
016105500100	STATE SECURITY TRUST FUND	408,150,000.00	66,559,363.00	66,559,363.00	16.3%	341,590,637.00
016103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	27,400,000.00	-	-	0.0%	27,400,000.00
01120000000	KOGI STATE HOUSE OF ASSEMBLY	1,432,453,802.00	184,492,599.00	184,492,599.00	12.9%	1,247,961,203.00
011200300100	KOGI STATE HOUSE OF ASSEMBLY	1,172,612,152.00	180,002,599.00	180,002,599.00	15.4%	992,609,553.00
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	259,841,650.00	4,490,000.00	4,490,000.00	1.7%	255,351,650.00
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	476,106,356.00	577,842,996.06	577,842,996.06	121.4%	- 101,736,640.06
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	292,249,050.00	575,888,142.70	575,888,142.70	197.1%	- 283,639,092.70
012300300100	KOGI STATE BROADCASTING CORPORATION	168,028,678.00	1,954,853.36	1,954,853.36	1.2%	166,073,824.64
012301300100	KOGI STATE NEWSPAPER CORPORATION	15,828,628.00	-	-	0.0%	15,828,628.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	273,136,539.00	81,095,420.00	81,095,420.00	29.7%	192,041,119.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	273,136,539.00	81,095,420.00	81,095,420.00	29.7%	192,041,119.00
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	657,450,377.00	130,156,172.91	130,156,172.91	19.8%	527,294,204.09
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	191,863,502.00	9,564,687.91	9,564,687.91	5.0%	182,298,814.09
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	374,304,375.00	120,591,485.00	120,591,485.00	32.2%	253,712,890.00
014000300100	STATE AUDIT SERVICE BOARD	40,000,000.00	-	-	0.0%	40,000,000.00
014000400100	LOCAL GOVERNMENT AUDIT BOARD	51,282,500.00	-	-	0.0%	51,282,500.00
01470000000	CIVIL SERVICE COMMISSION	25,745,200.00	-	-	0.0%	25,745,200.00
014700100100	CIVIL SERVICE COMMISSION	25,745,200.00	-	-	0.0%	25,745,200.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,095,597.00	-	-	0.0%	11,095,597.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,095,597.00	-	-	0.0%	11,095,597.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	366,506,400.00	-	-	0.0%	366,506,400.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	366,506,400.00	-	-	0.0%	366,506,400.00
02000000000	ECONOMIC SECTOR	5,650,963,169.00	762,702,319.24	762,702,319.24	13.5%	4,888,260,849.76
02150000000	MINISTRY OF AGRICULTURE	413,432,663.00	1,500,000.00	1,500,000.00	0.4%	411,932,663.00
021500100100	MINISTRY OF AGRICULTURE	402,638,491.00	1,500,000.00	1,500,000.00	0.4%	401,138,491.00
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	8,875,000.00	-	-	0.0%	8,875,000.00
021500500100	KOGI AGRO-ALLIED COMPANY	1,026,241.00	-	-	0.0%	1,026,241.00
021500600100	KOGI LAND DEV. BOARD	892,931.00	-	-	0.0%	892,931.00
02200000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	3,954,300,270.00	713,149,538.07	713,149,538.07	18.0%	3,241,150,731.93
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,199,294,079.00	5,760,650.00	5,760,650.00	0.5%	1,193,533,429.00
022000110100	BUDGET AND ECONOMIC PLANNING	762,439,535.00	4,365,000.00	4,365,000.00	0.6%	758,074,535.00
022000200100	DEBT MANAGEMENT OFFICE	91,860,000.00	-	-	0.0%	91,860,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,134,854,500.00	548,061,233.07	548,061,233.07	48.3%	586,793,266.93
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	765,852,156.00	154,962,655.00	154,962,655.00	20.2%	610,889,501.00
02220000000	MIN. OF COMMERCE & INDUSTRY	337,375,820.00	4,052,150.00	4,052,150.00	1.2%	333,323,670.00
022200100100	MIN. OF COMMERCE & INDUSTRY	15,130,000.00	1,781,300.00	1,781,300.00	11.8%	13,348,700.00
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	314,079,328.00	2,270,850.00	2,270,850.00	0.7%	311,808,478.00
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	8,166,492.00	-	-	0.0%	8,166,492.00
02290000000	MINISTRY OF TRANSPORT	24,200,000.00	-	-	0.0%	24,200,000.00
022900100100	MINISTRY OF TRANSPORT	24,200,000.00	-	-	0.0%	24,200,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02330000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	200,378,500.00	1,399,000.00	1,399,000.00	0.7%	198,979,500.00
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	52,678,500.00	1,399,000.00	1,399,000.00	2.7%	51,279,500.00
023300100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	147,700,000.00	-	-	0.0%	147,700,000.00
02340000000	MINISTRY OF WORKS AND HOUSING	212,275,391.00	13,861,606.00	13,861,606.00	6.5%	198,413,785.00
023400100100	MINISTRY OF WORKS AND HOUSING	201,150,000.00	13,796,606.00	13,796,606.00	6.9%	187,353,394.00
023400300100	ROAD MAINTENANCE AGENCY	9,556,316.00	-	-	0.0%	9,556,316.00
023400400100	KOGI STATE FIRE AGENCY	1,569,075.00	65,000.00	65,000.00	4.1%	1,504,075.00
02360000000	MIN. OF CULTURE & TOURISM	182,920,552.00	6,000,000.00	6,000,000.00	3.3%	176,920,552.00
023600100100	MIN. OF CULTURE & TOURISM	99,450,040.00	6,000,000.00	6,000,000.00	6.0%	93,450,040.00
023600300100	COUNCIL FOR ARTS AND CULTURE	83,056,710.00	-	-	0.0%	83,056,710.00
023605200100	HOTEL AND TOURISM BOARD	413,802.00	-	-	0.0%	413,802.00
02380000000	MINISTRY OF BUDGET AND PLANNING	41,078,816.00	-	-	0.0%	41,078,816.00
023800200100	STATE BUREAU OF STATISTICS	41,078,816.00	-	-	0.0%	41,078,816.00
02500000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568.00	-	-	0.0%	16,280,568.00
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	16,280,568.00	-	-	0.0%	16,280,568.00
02520000000	MINISTRY OF WATER RESOURCES	17,425,737.00	-	-	0.0%	17,425,737.00
025200100100	MINISTRY OF WATER RESOURCES	5,208,000.00	-	-	0.0%	5,208,000.00
025210200100	KOGI STATE WATER BOARD	9,190,280.00	-	-	0.0%	9,190,280.00
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	3,027,457.00	-	-	0.0%	3,027,457.00
02530000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	247,472,874.00	22,740,025.17	22,740,025.17	9.2%	224,732,848.83
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	95,740,874.00	11,358,780.00	11,358,780.00	11.9%	84,382,094.00
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE	119,792,000.00	3,360,000.00	3,360,000.00	2.8%	116,432,000.00
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	31,940,000.00	8,021,245.17	8,021,245.17	25.1%	23,918,754.83
02620000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	3,821,978.00	-	-	0.0%	3,821,978.00
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	3,821,978.00	-	-	0.0%	3,821,978.00
03000000000	LAW & JUSTICE SECTOR	1,917,530,069.00	223,577,054.84	223,577,054.84	11.7%	1,693,953,014.16
03180000000	KOGI STATE JUDICIAL SERVICE COMMISSION	1,144,276,327.00	223,577,054.84	223,577,054.84	19.5%	920,699,272.16
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	80,343,495.00	7,934,428.45	7,934,428.45	9.9%	72,409,066.55
031805100100	HIGH COURT OF JUSTICE	648,950,351.00	132,595,858.39	132,595,858.39	20.4%	516,354,492.61
031805200100	CUSTOMARY COURT OF APPEAL	206,007,481.00	45,359,400.00	45,359,400.00	22.0%	160,648,081.00
031805300100	SHARIA COURT OF APPEAL	208,975,000.00	37,687,368.00	37,687,368.00	18.0%	171,287,632.00
03260000000	MINISTRY OF JUSTICE	773,253,742.00	-	-	0.0%	773,253,742.00
032600100100	MINISTRY OF JUSTICE	511,153,742.00	-	-	0.0%	511,153,742.00
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS CO	262,100,000.00	-	-	0.0%	262,100,000.00
05000000000	SOCIAL SECTOR	9,710,166,044.00	688,813,891.60	688,813,891.60	7.1%	9,021,352,152.40
05130000000	MINISTRY OF YOUTH & SPORTS	253,528,684.00	-	-	0.0%	253,528,684.00
051300100100	MINISTRY OF YOUTH & SPORTS	247,315,582.00	-	-	0.0%	247,315,582.00
051300200100	KOGI STATE SPORTS COUNCIL	6,213,102.00	-	-	0.0%	6,213,102.00
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	273,052,000.00	2,150,000.00	2,150,000.00	0.8%	270,902,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	123,224,000.00	-	-	0.0%	123,224,000.00
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	149,828,000.00	2,150,000.00	2,150,000.00	1.4%	147,678,000.00
05170000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	3,716,542,379.00	547,512,376.55	547,512,376.55	14.7%	3,169,030,002.45
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	290,749,925.00	17,344,297.23	17,344,297.23	6.0%	273,405,627.77
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	37,279,456.00	-	-	0.0%	37,279,456.00
051700800100	KOGI STATE LIBRARY BOARD	1,229,328.00	-	-	0.0%	1,229,328.00
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	16,262,442.00	-	-	0.0%	16,262,442.00
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	1,174,857,029.00	144,662,386.29	144,662,386.29	12.3%	1,030,194,642.71
051701900100	COLLEGE OF EDUCATION, ANKPA	108,808,000.00	-	-	0.0%	108,808,000.00
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	158,200,000.00	2,111,500.00	2,111,500.00	1.3%	156,088,500.00
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	759,800,000.00	188,751,201.20	188,751,201.20	24.8%	571,048,798.80
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OS	939,700,000.00	185,094,841.83	185,094,841.83	19.7%	754,605,158.17
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE	78,300,000.00	8,315,500.00	8,315,500.00	10.6%	69,984,500.00
051705600100	STATE SCHOLARSHIP BOARD	3,289,422.00	-	-	0.0%	3,289,422.00
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	148,066,777.00	1,232,650.00	1,232,650.00	0.8%	146,834,127.00
05210000000	MINISTRY OF HEALTH	3,940,655,188.00	138,365,015.05	138,365,015.05	3.5%	3,802,290,172.95

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100100100	MINISTRY OF HEALTH	149,358,904.00	-	-	0.0%	149,358,904.00
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	1,506,560,720.00	42,915,002.75	42,915,002.75	2.8%	1,463,645,717.25
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	1,943,907,612.00	30,371,187.50	30,371,187.50	1.6%	1,913,536,424.50
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	49,380,000.00	3,464,000.00	3,464,000.00	7.0%	45,916,000.00
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	90,230,755.00	47,853,830.95	47,853,830.95	53.0%	42,376,924.05
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	60,900,800.00	4,137,963.81	4,137,963.81	6.8%	56,762,836.19
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	102,220,000.00	7,687,000.00	7,687,000.00	7.5%	94,533,000.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	38,096,397.00	1,936,030.04	1,936,030.04	5.1%	36,160,366.96
053500000000	MINISTRY OF ENVIRONMENT	297,568,188.00	786,500.00	786,500.00	0.3%	296,781,688.00
053500100100	MINISTRY OF ENVIRONMENT	185,370,000.00	786,500.00	786,500.00	0.4%	184,583,500.00
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	1,689,904.00	-	-	0.0%	1,689,904.00
053505300100	SANITATION & WASTE MANAGEMENT BOARD	110,508,284.00	-	-	0.0%	110,508,284.00
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,228,819,605.00	-	-	0.0%	1,228,819,605.00
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,228,819,605.00	-	-	0.0%	1,228,819,605.00

Table 7: Capital Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	70,745,769,151.00	5,585,014,044.67	5,585,014,044.67	7.9%	65,160,755,106.33
010000000000	ADMINISTRATION SECTOR	7,171,581,308.00	381,696,297.68	381,696,297.68	5.3%	6,789,885,010.32
011100000000	GOVERNORS OFFICE	1,404,525,160.00	24,928,795.26	24,928,795.26	1.8%	1,379,596,364.74
011100100100	GOVERNMENT HOUSE	542,000,000.00	24,928,795.26	24,928,795.26	4.6%	517,071,204.74
011100100200	DEPUTY GOVERNORS OFFICE	507,525,160.00	-	-	0.0%	507,525,160.00
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	250,000,000.00	-	-	0.0%	250,000,000.00
011103500100	KOGI STATE PENSION COMMISSION	105,000,000.00	-	-	0.0%	105,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	612,445,036.00	42,200.00	42,200.00	0.0%	612,402,836.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	185,536,971.00	42,200.00	42,200.00	0.0%	185,494,771.00
016103800100	CHRISTIAN PILGRIMS COMMISSION	16,908,065.00	-	-	0.0%	16,908,065.00
016103700100	KOGI STATE HAJJ COMMISSION	10,000,000.00	-	-	0.0%	10,000,000.00
016105500100	STATE SECURITY TRUST FUND	400,000,000.00	-	-	0.0%	400,000,000.00
011200000000	KOGI STATE HOUSE OF ASSEMBLY	2,618,965,097.00	-	-	0.0%	2,618,965,097.00
011200300100	KOGI STATE HOUSE OF ASSEMBLY	2,408,666,055.00	-	-	0.0%	2,408,666,055.00
011200400100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	210,299,042.00	-	-	0.0%	210,299,042.00
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	322,500,380.00	16,175,430.76	16,175,430.76	5.0%	306,324,949.24
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	322,500,380.00	16,175,430.76	16,175,430.76	5.0%	306,324,949.24
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	1,842,000,000.00	340,549,871.66	340,549,871.66	18.5%	1,501,450,128.34
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,842,000,000.00	340,549,871.66	340,549,871.66	18.5%	1,501,450,128.34
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	203,024,000.00	-	-	0.0%	203,024,000.00
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	200,000,000.00	-	-	0.0%	200,000,000.00
014000200100	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	3,024,000.00	-	-	0.0%	3,024,000.00
014700000000	CIVIL SERVICE COMMISSION	29,006,400.00	-	-	0.0%	29,006,400.00
014700100100	CIVIL SERVICE COMMISSION	29,006,400.00	-	-	0.0%	29,006,400.00
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	65,148,648.00	-	-	0.0%	65,148,648.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	65,148,648.00	-	-	0.0%	65,148,648.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	73,966,587.00	-	-	0.0%	73,966,587.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	73,966,587.00	-	-	0.0%	73,966,587.00
020000000000	ECONOMIC SECTOR	31,987,267,361.00	3,689,353,360.09	3,689,353,360.09	11.5%	28,297,914,000.91
021500000000	MINISTRY OF AGRICULTURE	8,381,200,000.00	-	-	0.0%	8,381,200,000.00
021500100100	MINISTRY OF AGRICULTURE	8,381,200,000.00	-	-	0.0%	8,381,200,000.00
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	2,194,234,000.00	409,885,829.00	409,885,829.00	18.7%	1,784,348,171.00
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,542,384,000.00	360,945,179.00	360,945,179.00	23.4%	1,181,438,821.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	445,000,000.00	-	-	0.0%	445,000,000.00
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	206,850,000.00	48,940,650.00	48,940,650.00	23.7%	157,909,350.00
022200000000	MIN. OF COMMERCE & INDUSTRY	1,861,500,000.00	-	-	0.0%	1,861,500,000.00
022200100100	MIN. OF COMMERCE & INDUSTRY	631,500,000.00	-	-	0.0%	631,500,000.00
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	1,230,000,000.00	-	-	0.0%	1,230,000,000.00
022900000000	MINISTRY OF TRANSPORT	274,738,993.00	-	-	0.0%	274,738,993.00
022900100100	MINISTRY OF TRANSPORT	274,738,993.00	-	-	0.0%	274,738,993.00
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	600,000,000.00	1,300,000.00	1,300,000.00	0.2%	598,700,000.00
023300100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	600,000,000.00	1,300,000.00	1,300,000.00	0.2%	598,700,000.00
023400000000	MINISTRY OF WORKS AND HOUSING	12,163,437,534.00	1,982,181,434.54	1,982,181,434.54	16.3%	10,181,256,099.46
023400100100	MINISTRY OF WORKS AND HOUSING	11,678,437,534.00	1,576,674,130.35	1,576,674,130.35	13.5%	10,101,763,403.65
023400300100	ROAD MAINTENANCE AGENCY	485,000,000.00	405,507,304.19	405,507,304.19	83.6%	79,492,695.81
023600000000	MIN. OF CULTURE & TOURISM	213,560,000.00	-	-	0.0%	213,560,000.00
023600100100	MIN. OF CULTURE & TOURISM	213,560,000.00	-	-	0.0%	213,560,000.00
025200000000	MINISTRY OF WATER RESOURCES	1,850,496,434.00	87,471,452.00	87,471,452.00	4.7%	1,763,024,982.00
025200100100	MINISTRY OF WATER RESOURCES	1,799,496,434.00	87,471,452.00	87,471,452.00	4.9%	1,712,024,982.00
025210200100	KOGI STATE WATER BOARD	51,000,000.00	-	-	0.0%	51,000,000.00
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,075,100,400.00	30,322,950.00	30,322,950.00	2.8%	1,044,777,450.00
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	795,350,400.00	30,322,950.00	30,322,950.00	3.8%	765,027,450.00
025300200100	KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMP	279,750,000.00	-	-	0.0%	279,750,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
026200000000	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	3,373,000,000.00	1,178,191,694.55	1,178,191,694.55	34.9%	2,194,808,305.45
026200100100	MINISTRY OF RURAL AND ENERGY DEVELOPMENT	3,373,000,000.00	1,178,191,694.55	1,178,191,694.55	34.9%	2,194,808,305.45
030000000000	LAW & JUSTICE SECTOR	1,579,374,912.00	26,530,000.00	26,530,000.00	1.7%	1,552,844,912.00
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	1,292,374,912.00	26,530,000.00	26,530,000.00	2.1%	1,265,844,912.00
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	100,000,500.00	-	-	0.0%	100,000,500.00
031805100100	HIGH COURT OF JUSTICE	441,095,412.00	-	-	0.0%	441,095,412.00
031805200100	CUSTOMARY COURT OF APPEAL	298,864,000.00	26,200,000.00	26,200,000.00	8.8%	272,664,000.00
031805300100	SHARIA COURT OF APPEAL	452,415,000.00	330,000.00	330,000.00	0.1%	452,085,000.00
032600000000	MINISTRY OF JUSTICE	287,000,000.00	-	-	0.0%	287,000,000.00
032600100100	MINISTRY OF JUSTICE	263,000,000.00	-	-	0.0%	263,000,000.00
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS	24,000,000.00	-	-	0.0%	24,000,000.00
050000000000	SOCIAL SECTOR	30,007,545,570.00	1,487,434,386.90	1,487,434,386.90	5.0%	28,520,111,183.10
051300000000	MINISTRY OF YOUTH & SPORTS	489,280,000.00	-	-	0.0%	489,280,000.00
051300100100	MINISTRY OF YOUTH & SPORTS	489,280,000.00	-	-	0.0%	489,280,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	578,239,999.00	-	-	0.0%	578,239,999.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	523,439,999.00	-	-	0.0%	523,439,999.00
051400200100	KOGI STATE OFFICE FOR DISABILITY AFFAIRS	54,800,000.00	-	-	0.0%	54,800,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	16,387,747,010.00	725,163,409.71	725,163,409.71	4.4%	15,662,583,600.29
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	7,380,272,004.00	-	-	0.0%	7,380,272,004.00
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	1,500,000,000.00	465,371,046.71	465,371,046.71	31.0%	1,034,628,953.29
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	729,650,000.00	-	-	0.0%	729,650,000.00
051701900100	COLLEGE OF EDUCATION, ANKPA	214,619,580.00	-	-	0.0%	214,619,580.00
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	616,000,000.00	-	-	0.0%	616,000,000.00
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	1,440,000,000.00	253,044,948.00	253,044,948.00	17.6%	1,186,955,052.00
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTE)	4,268,000,000.00	6,747,415.00	6,747,415.00	0.2%	4,261,252,585.00
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	239,205,426.00	-	-	0.0%	239,205,426.00
052100000000	MINISTRY OF HEALTH	8,614,278,561.00	657,116,531.54	657,116,531.54	7.6%	7,957,162,029.46
052100100100	MINISTRY OF HEALTH	7,793,658,800.00	655,041,531.54	655,041,531.54	8.4%	7,138,617,268.46
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	316,899,761.00	-	-	0.0%	316,899,761.00
052102600100	PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	131,000,000.00	-	-	0.0%	131,000,000.00
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	123,500,000.00	-	-	0.0%	123,500,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	130,000,000.00	-	-	0.0%	130,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAHO	119,220,000.00	2,075,000.00	2,075,000.00	1.7%	117,145,000.00
053500000000	MINISTRY OF ENVIRONMENT	3,170,000,000.00	105,154,445.65	105,154,445.65	3.3%	3,064,845,554.35
053500100100	MINISTRY OF ENVIRONMENT	3,170,000,000.00	105,154,445.65	105,154,445.65	3.3%	3,064,845,554.35
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	768,000,000.00	-	-	0.0%	768,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	768,000,000.00	-	-	0.0%	768,000,000.00

Table 8: Other Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2023 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	11,080,327,061.00	5,996,178,220.74	5,996,178,220.74	54.1%	5,084,148,840.26
010000000000	ADMINISTRATION SECTOR	141,228,000.00	15,000,000.00	15,000,000.00	10.6%	126,228,000.00
011100000000	GOVERNORS OFFICE	127,000,000.00	15,000,000.00	15,000,000.00	11.8%	112,000,000.00
011100100100	GOVERNMENT HOUSE	127,000,000.00	15,000,000.00	15,000,000.00	11.8%	112,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,228,000.00	-	-	0.0%	2,228,000.00
016103700100	KOGI STATE HAJJ COMMISSION	1,228,000.00	-	-	0.0%	1,228,000.00
016105500100	STATE SECURITY TRUST FUND	1,000,000.00	-	-	0.0%	1,000,000.00
011200000000	KOGI STATE HOUSE OF ASSEMBLY	6,000,000.00	-	-	0.0%	6,000,000.00
011200300100	KOGI STATE HOUSE OF ASSEMBLY	6,000,000.00	-	-	0.0%	6,000,000.00
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	100,000.00	-	-	0.0%	100,000.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	100,000.00	-	-	0.0%	100,000.00
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	200,000.00	-	-	0.0%	200,000.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	200,000.00	-	-	0.0%	200,000.00
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	5,000,000.00	-	-	0.0%	5,000,000.00
014000400100	LOCAL GOVERNMENT AUDIT BOARD	5,000,000.00	-	-	0.0%	5,000,000.00
014700000000	CIVIL SERVICE COMMISSION	500,000.00	-	-	0.0%	500,000.00
014700100100	CIVIL SERVICE COMMISSION	500,000.00	-	-	0.0%	500,000.00
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	200,000.00	-	-	0.0%	200,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	200,000.00	-	-	0.0%	200,000.00
020000000000	ECONOMIC SECTOR	10,833,450,111.00	5,979,469,322.61	5,979,469,322.61	55.2%	4,853,980,788.39
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	10,832,642,568.00	5,979,469,322.61	5,979,469,322.61	55.2%	4,853,173,245.39
022000200100	DEBT MANAGEMENT OFFICE	8,089,621,595.00	5,546,755,002.61	5,546,755,002.61	68.6%	2,542,866,592.39
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	420,000,000.00	-	-	0.0%	420,000,000.00
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	2,323,020,973.00	432,714,320.00	432,714,320.00	18.6%	1,890,306,653.00
022200000000	MIN. OF COMMERCE & INDUSTRY	700,000.00	-	-	0.0%	700,000.00
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	700,000.00	-	-	0.0%	700,000.00
023600000000	MIN. OF CULTURE & TOURISM	50,000.00	-	-	0.0%	50,000.00
023600100100	MIN. OF CULTURE & TOURISM	50,000.00	-	-	0.0%	50,000.00
025200000000	MINISTRY OF WATER RESOURCES	57,543.00	-	-	0.0%	57,543.00
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	57,543.00	-	-	0.0%	57,543.00
030000000000	LAW & JUSTICE SECTOR	81,100,000.00	-	-	0.0%	81,100,000.00
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	3,700,000.00	-	-	0.0%	3,700,000.00
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	700,000.00	-	-	0.0%	700,000.00
031805100100	HIGH COURT OF JUSTICE	3,000,000.00	-	-	0.0%	3,000,000.00
032600000000	MINISTRY OF JUSTICE	77,400,000.00	-	-	0.0%	77,400,000.00
032600100100	MINISTRY OF JUSTICE	47,200,000.00	-	-	0.0%	47,200,000.00
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS	30,200,000.00	-	-	0.0%	30,200,000.00
050000000000	SOCIAL SECTOR	24,548,950.00	1,708,898.13	1,708,898.13	7.0%	22,840,051.87
051300000000	MINISTRY OF YOUTH & SPORTS	2,250,600.00	-	-	0.0%	2,250,600.00
051300100100	MINISTRY OF YOUTH & SPORTS	2,250,600.00	-	-	0.0%	2,250,600.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	200,000.00	-	-	0.0%	200,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	200,000.00	-	-	0.0%	200,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	13,250,350.00	1,282,898.13	1,282,898.13	9.7%	11,967,451.87
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	7,172,500.00	1,282,898.13	1,282,898.13	17.9%	5,889,601.87
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	1,000,000.00	-	-	0.0%	1,000,000.00
051702100100	PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	1,000,000.00	-	-	0.0%	1,000,000.00
051702500100	CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUST)	3,800,000.00	-	-	0.0%	3,800,000.00
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING	200,000.00	-	-	0.0%	200,000.00
051705600100	STATE SCHOLARSHIP BOARD	77,850.00	-	-	0.0%	77,850.00
052100000000	MINISTRY OF HEALTH	8,648,000.00	426,000.00	426,000.00	4.9%	8,222,000.00
052100100100	MINISTRY OF HEALTH	6,048,000.00	-	-	0.0%	6,048,000.00
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	500,000.00	-	-	0.0%	500,000.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	2,100,000.00	426,000.00	426,000.00	20.3%	1,674,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05350000000	MINISTRY OF ENVIRONMENT	200,000.00	-	-	0.0%	200,000.00
053500100100	MINISTRY OF ENVIRONMENT	200,000.00	-	-	0.0%	200,000.00

3.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Kogi State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	172,090,787,292.00	29,993,742,729.72	29,993,742,729.72	17.4%	142,097,044,562.28
2	EXPENDITURES	172,090,787,292.00	29,993,742,729.72	29,993,742,729.72	17.4%	142,097,044,562.28
21	PERSONNEL COST	53,542,002,481.00	12,631,857,936.95	12,631,857,936.95	23.6%	40,910,144,544.05
2101	SALARY	35,665,763,311.00	8,124,945,685.90	8,124,945,685.90	22.8%	27,540,817,625.10
210101	SALARIES AND WAGES	35,665,763,311.00	8,124,945,685.90	8,124,945,685.90	22.8%	27,540,817,625.10
21010101	SALARY	30,332,399,717.00	6,843,489,574.04	6,843,489,574.04	22.6%	23,488,910,142.96
21010102	OVERTIME PAYMENT	150,000.00	-	-	0.0%	150,000.00
21010104	AUXILIARY STAFF	407,511,467.00	28,141,020.91	28,141,020.91	6.9%	379,370,446.09
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	3,311,710,042.00	913,624,609.95	913,624,609.95	27.6%	2,398,085,432.05
21010106	SALARY ARREARS	150,000,000.00	-	-	0.0%	150,000,000.00
21010108	SALARY OF KOGI UNITED AND KOGI QUEENS	64,025,000.00	29,550,000.00	29,550,000.00	46.2%	34,475,000.00
21010109	SALARY OF VIGILANTE GROUP	861,767,085.00	192,190,481.00	192,190,481.00	22.3%	669,576,604.00
21010110	SALARY OF TRADITIONAL RULERS	538,200,000.00	117,950,000.00	117,950,000.00	21.9%	420,250,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,448,391,035.00	237,691,118.06	237,691,118.06	5.3%	4,210,699,916.94
210201	ALLOWANCES	2,332,094,342.00	237,691,118.06	237,691,118.06	10.2%	2,094,403,223.94
21020101	CALL DUTY ALLOWANCE	4,817,000.00	-	-	0.0%	4,817,000.00
21020102	SHIFT ALLOWANCES	4,817,000.00	-	-	0.0%	4,817,000.00
21020103	HAZARD ALLOWANCE	14,817,000.00	-	-	0.0%	14,817,000.00
21020104	MAGISTRATE DRESSING ALLOWANCE	1,000,000.00	-	-	0.0%	1,000,000.00
21020105	FURNITURE ALLOWANCE	211,140,000.00	2,437,550.00	2,437,550.00	1.2%	208,702,450.00
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	37,755,900.00	7,890,100.00	7,890,100.00	20.9%	29,865,800.00
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	25,500,000.00	30,000,000.00	30,000,000.00	117.6%	- 4,500,000.00
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	8,000,000.00	1,800,000.00	1,800,000.00	22.5%	6,200,000.00
21020114	BOARD MEMBERS/EARNED ALLOWANCES	606,000,000.00	150,000,000.00	150,000,000.00	24.8%	456,000,000.00
21020115	STAFF WELFARE ALLOWANCES	21,000,000.00	-	-	0.0%	21,000,000.00
21020117	STATE WITNESS CLAIM ALLOWANCES	1,000,000.00	-	-	0.0%	1,000,000.00
21020118	COUNSEL ASSIGNED TO COURT ALLOWANCES	1,000,000.00	-	-	0.0%	1,000,000.00
21020119	CORONERS INQUEST ALLOWANCES	1,000,000.00	-	-	0.0%	1,000,000.00
21020120	OVERSEAS DUTY ALLOWANCES	1,000,000.00	-	-	0.0%	1,000,000.00
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	116,397,106.00	7,790,000.00	7,790,000.00	6.7%	108,607,106.00
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	60,000,000.00	-	-	0.0%	60,000,000.00
21020124	MEDICAL STUDENT ALLOWANCE	38,536,000.00	-	-	0.0%	38,536,000.00
21020125	UNIFORM ALLOWANCES	4,817,000.00	-	-	0.0%	4,817,000.00
21020126	LEGISLATIVE DUTY ALLOWANCE	65,101,994.00	6,822,088.05	6,822,088.05	10.5%	58,279,905.95
21020127	OUTFIT ALLOWANCE	58,438,442.00	1,500,000.00	1,500,000.00	2.6%	56,938,442.00
21020128	HOUSING ALLOWANCE FOR JUDGES	115,000,000.00	23,708,360.00	23,708,360.00	20.6%	91,291,640.00
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE	24,085,000.00	-	-	0.0%	24,085,000.00
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	13,871,900.00	918,750.01	918,750.01	6.6%	12,953,149.99
21020131	PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	400,000,000.00	-	-	0.0%	400,000,000.00
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	310,000,000.00	4,824,270.00	4,824,270.00	1.6%	305,175,730.00
21020133	VEHICLE MONITIZATION ALLOWANCE	110,000,000.00	-	-	0.0%	110,000,000.00
21020134	PRODUCTIVITY ALLOWANCE (NG-CARES)	77,000,000.00	-	-	0.0%	77,000,000.00
210202	SOCIAL CONTRIBUTIONS	2,116,296,693.00	-	-	0.0%	2,116,296,693.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	800,000,000.00	-	-	0.0%	800,000,000.00
21020203	GROUP LIFE INSURANCE	416,296,693.00	-	-	0.0%	416,296,693.00
21020206	STATE GOVERNMENT'S CONTRIBUTION OF 5% OF EMPLOYEES' BASIC SA	900,000,000.00	-	-	0.0%	900,000,000.00
2103	SOCIAL BENEFITS	13,427,848,135.00	4,269,221,132.99	4,269,221,132.99	31.8%	9,158,627,002.01
210301	SOCIAL BENEFITS	13,427,848,135.00	4,269,221,132.99	4,269,221,132.99	31.8%	9,158,627,002.01

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
21030101	GRATUITY (STATE)	800,000,000.00	100,000,000.00	100,000,000.00	12.5%	700,000,000.00
21030102	PENSION (STATE)	9,020,000,000.00	3,054,385,315.41	3,054,385,315.41	33.9%	5,965,614,684.59
21030103	DEATH BENEFITS	7,000,000.00	-	-	0.0%	7,000,000.00
21030106	PENSION (LG)	3,600,848,135.00	1,114,835,817.58	1,114,835,817.58	31.0%	2,486,012,317.42
22	OTHER RECURRENT COSTS	47,803,015,660.00	11,776,870,748.10	11,776,870,748.10	24.6%	36,026,144,911.90
2202	OVERHEAD COST	36,722,688,599.00	5,780,692,527.36	5,780,692,527.36	15.7%	30,941,996,071.64
220201	TRAVEL & TRANSPORT - GENERAL	2,631,739,056.00	246,485,055.76	246,485,055.76	9.4%	2,385,254,000.24
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	102,358,900.00	5,260,100.00	5,260,100.00	5.1%	97,098,800.00
22020102	TRAVEL AND TRANSPORT - OTHERS	1,393,361,364.00	76,169,751.27	76,169,751.27	5.5%	1,317,191,612.73
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	841,776,777.00	113,649,622.00	113,649,622.00	13.5%	728,127,155.00
22020106	TRANSPORTATION OF PILGRIMS TO ABUJA AND BACK TO LOKOJA INCLU	4,020,000.00	220,120.00	220,120.00	5.5%	3,799,880.00
22020107	FIELD TRIP EXPENSES	1,400,000.00	-	-	0.0%	1,400,000.00
22020108	TRAVEL OPERATION AND LOGISTICS	288,822,015.00	51,185,462.49	51,185,462.49	17.7%	237,636,552.51
220202	UTILITIES - GENERAL	734,160,301.00	146,543,646.53	146,543,646.53	20.0%	587,616,654.47
22020201	INTERNET ACCESS CHARGES	101,130,410.00	20,231,843.60	20,231,843.60	20.0%	80,898,566.40
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	129,438,000.00	-	-	0.0%	129,438,000.00
22020203	WATER RATE	20,441,892.00	2,874,000.00	2,874,000.00	14.1%	17,567,892.00
22020204	ELECTRICITY BILL/CHARGES	401,803,046.00	116,990,790.61	116,990,790.61	29.1%	284,812,255.39
22020205	TELEPHONE CHARGES	61,696,953.00	6,447,012.32	6,447,012.32	10.4%	55,249,940.68
22020206	SATELLITE BROADCASTING ACCESS CHARGES	19,650,000.00	-	-	0.0%	19,650,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,429,185,891.00	682,635,975.84	682,635,975.84	15.4%	3,746,549,915.16
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	546,629,130.00	64,245,053.65	64,245,053.65	11.8%	482,384,076.35
22020302	NEWSPAPERS, MAGAZINES, JOURNALS AND PERIODICALS	118,488,621.00	7,225,380.00	7,225,380.00	6.1%	111,263,241.00
22020303	EXPENSES ON CLIMATE CHANGE MATERIALS	500,000.00	-	-	0.0%	500,000.00
22020304	DRUGS AND MEDICAL SUPPLIES	91,506,350.00	28,612,115.00	28,612,115.00	31.3%	62,894,235.00
22020305	UNIFORMS AND OTHER CLOTHINGS	36,458,216.00	11,448,719.90	11,448,719.90	31.4%	25,009,496.10
22020306	FOOD STUFF/CATERING MATERIALS SUPPLIES	3,700,000.00	776,000.00	776,000.00	21.0%	2,924,000.00
22020307	DRAWING OFFICE AND SURVEY MATERIALS	3,500,000.00	53,000.00	53,000.00	1.5%	3,447,000.00
22020308	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT	729,400.00	-	-	0.0%	729,400.00
22020309	PHOTOGRAPHIC MATERIALS, GRAPHIC ARTS AND DESIGN	310,000.00	-	-	0.0%	310,000.00
22020310	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/ LAW BOOKS	52,895,000.00	2,480,780.00	2,480,780.00	4.7%	50,414,220.00
22020311	WATER SPARE PARTS /CHEMICALS/OTHER REGENTS	66,877,136.00	4,547,160.00	4,547,160.00	6.8%	62,329,976.00
22020312	LIBRARY EXPENSES	11,135,126.00	-	-	0.0%	11,135,126.00
22020313	PURCHASE OF RAIN BOOT	210,000.00	-	-	0.0%	210,000.00
22020314	HEALTH CENTRE CONSUMABLE	300,000.00	-	-	0.0%	300,000.00
22020315	EXECUTIVE COUNCIL REFRESHMENT	10,000,000.00	-	-	0.0%	10,000,000.00
22020316	EXPENSES ON FELELE HOUSING ESTATE PROJECT (ESTATE/STREET LIGH	1,000,000.00	-	-	0.0%	1,000,000.00
22020319	GBV SITUATION ROOM AND DATA MANAGEMENTCENTRE EXPENSES	29,500,000.00	-	-	0.0%	29,500,000.00
22020320	FOOD, NUTRITION AND CHILD SURVIVAL	8,048,000.00	735,000.00	735,000.00	9.1%	7,313,000.00
22020321	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTO	15,900,000.00	-	-	0.0%	15,900,000.00
22020322	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK/PLANNING & STA	25,785,086.00	3,118,365.17	3,118,365.17	12.1%	22,666,720.83
22020323	OFFICE AND GENERAL EXPENSES	3,291,312,952.00	559,394,402.12	559,394,402.12	17.0%	2,731,918,549.88
22020324	RECORDING MATERIALS/CDs FOR TRANSMITTING INFORMATION	1,500,000.00	-	-	0.0%	1,500,000.00
22020326	PROPERTY IDENTIFICATION AND ENUMERATION EXPENSES	24,400,874.00	-	-	0.0%	24,400,874.00
22020327	EMERGENCY RELIEF (NATIONAL) DISASTER)/PURCHASE OF RELIEVE MAT	88,500,000.00	-	-	0.0%	88,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,550,991,659.00	565,553,597.41	565,553,597.41	15.9%	2,985,438,061.59
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	804,164,367.00	164,357,336.34	164,357,336.34	20.4%	639,807,030.66
22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	552,677,021.00	49,013,411.00	49,013,411.00	8.9%	503,663,610.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	362,468,740.00	87,375,739.75	87,375,739.75	24.1%	275,093,000.25
22020404	MAINTENANCE OF PLANTS/GENERATORS	666,074,734.00	190,681,950.00	190,681,950.00	28.6%	475,392,784.00
22020405	MAINTENANCE OF OFFICE EQUIPMENT	257,542,916.00	4,975,112.00	4,975,112.00	1.9%	252,567,804.00
22020406	CATTLE DAM MAINTENANCE	3,000,000.00	-	-	0.0%	3,000,000.00
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,400,000.00	-	-	0.0%	1,400,000.00
22020409	WORKSHOP MAINTENANCE	12,900,000.00	-	-	0.0%	12,900,000.00
22020413	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	2,000,000.00	292,700.00	292,700.00	14.6%	1,707,300.00

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22020415	MAINTENANCE OF WATER TESTING EQUIPMENT	2,128,500.00	-	-	0.0%	2,128,500.00
22020416	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	150,000.00	-	-	0.0%	150,000.00
22020417	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA/SCREENING GRO	1,197,500.00	-	-	0.0%	1,197,500.00
22020418	MAINTENANCE OF STREET LIGHT	400,000.00	-	-	0.0%	400,000.00
22020419	AERIAL FIELD MAINTENANCE	1,500,000.00	-	-	0.0%	1,500,000.00
22020420	MAINTENANCE OF GARAGE	181,928.00	-	-	0.0%	181,928.00
22020421	MAINTENANCE OF HOSTELS	81,717,628.00	4,606,630.00	4,606,630.00	5.6%	77,110,998.00
22020422	PROVISION/MAINTENANCE OF SOLAR LIGHT	3,000,000.00	-	-	0.0%	3,000,000.00
22020423	REPAIR AND MAINTENANCE OF BOREHOLE	21,100,000.00	3,903,925.00	3,903,925.00	18.5%	17,196,075.00
22020424	MAINTENANCE OF OFFICE PREMISES	203,419,036.00	44,576,823.32	44,576,823.32	21.9%	158,842,212.68
22020425	MAINTENANCE OF TRACTORS	200,000.00	-	-	0.0%	200,000.00
22020426	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	400,000.00	-	-	0.0%	400,000.00
22020427	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	50,000.00	-	-	0.0%	50,000.00
22020428	UP-KEEP OF GOVERNMENT HOUSE/GOVERNMENT LODGE	150,000,000.00	4,500,000.00	4,500,000.00	3.0%	145,500,000.00
22020429	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE/ DEPUTY GOVERNOR'S O	226,000,000.00	-	-	0.0%	226,000,000.00
22020431	UPKEEP OF PARLIAMENT VILLAGE	13,958,804.00	2,910,000.00	2,910,000.00	20.8%	11,048,804.00
22020432	MAINTENANCE OF BROADCASTING EQUIPMENT/ ICT EQUIPMENT/GOVERN	143,110,485.00	4,988,750.00	4,988,750.00	3.5%	138,121,735.00
22020433	MAINTENANCE OF DUMPSITE	12,100,000.00	-	-	0.0%	12,100,000.00
22020434	ELECTRICAL INSTALLATION/REPAIRS	17,750,000.00	3,356,220.00	3,356,220.00	18.9%	14,393,780.00
22020435	MINOR WORK (ALL MINISTRIES)	10,400,000.00	15,000.00	15,000.00	0.1%	10,385,000.00
220205	TRAINING - GENERAL	1,759,429,140.00	87,248,658.68	87,248,658.68	5.0%	1,672,180,481.32
22020501	LOCAL TRAINING	613,251,301.00	46,231,134.16	46,231,134.16	7.5%	567,020,166.84
22020502	INTERNATIONAL TRAINING	224,091,173.00	13,344,722.52	13,344,722.52	6.0%	210,746,450.48
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000.00	-	-	0.0%	40,000.00
22020504	FESTIVAL PARTICIPATION WORKSHOP	30,700,100.00	-	-	0.0%	30,700,100.00
22020506	KOGI STATE GRASSROOTS SENSITISATION	35,000,000.00	-	-	0.0%	35,000,000.00
22020508	WOMEN IN AGRICULTURE/PWD ENTREPRENEUR EMPOWERMENT	9,000,000.00	-	-	0.0%	9,000,000.00
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	300,000.00	-	-	0.0%	300,000.00
22020511	WORKSHOPS, SEMINARS & CONFERENCES	243,102,860.00	11,293,936.00	11,293,936.00	4.6%	231,808,924.00
22020512	1% LOCAL GOVERNMENT TRAINING DEDUCTION FOR TRAINING LG STAFF	360,000,000.00	-	-	0.0%	360,000,000.00
22020513	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMA	3,060,000.00	-	-	0.0%	3,060,000.00
22020514	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE/SSS	3,060,000.00	-	-	0.0%	3,060,000.00
22020515	VOCATIONAL SKILLS TRAINING-PRACTICAL SKILLS FOR COMMUNITES/S	5,530,751.00	-	-	0.0%	5,530,751.00
22020517	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVES	30,000,000.00	1,150,000.00	1,150,000.00	3.8%	28,850,000.00
22020518	INDUSTRIAL TRAINING/ATTACHMENT	12,386,605.00	-	-	0.0%	12,386,605.00
22020519	CONDUCT OF EXAMS EXPENSES	189,906,350.00	15,228,866.00	15,228,866.00	8.0%	174,677,484.00
220206	OTHER SERVICES - GENERAL	12,347,323,704.00	2,072,710,863.39	2,072,710,863.39	16.8%	10,274,612,840.61
22020601	SECURITY SERVICES	494,025,385.00	59,127,698.43	59,127,698.43	12.0%	434,897,686.57
22020602	OFFICE RENT	126,750,950.00	5,607,028.00	5,607,028.00	4.4%	121,143,922.00
22020603	RESIDENTIAL RENT/HIRE OF PRIVATE HOUSES	121,400,000.00	35,550,000.00	35,550,000.00	29.3%	85,850,000.00
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	3,213,500,000.00	439,582,687.39	439,582,687.39	13.7%	2,773,917,312.61
22020605	CLEANING, FUMIGATION, ENVIRONMENTAL SANITATION AND JANITORIAL	459,625,266.00	58,687,769.74	58,687,769.74	12.8%	400,937,496.26
22020606	MONITORING & EVALUATION SYSTEM	267,695,020.00	4,403,200.00	4,403,200.00	1.6%	263,291,820.00
22020608	TOURISM PROMOTION/PERIODICAL VISIT TO TOURISM ATTRACTIONS	1,200,000.00	1,000,000.00	1,000,000.00	83.3%	200,000.00
22020609	SPECIAL SECURITY EXPENSES/STATE AND FEDERAL	4,257,038,000.00	1,357,409,518.00	1,357,409,518.00	31.9%	2,899,628,482.00
22020610	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INV	4,300,000.00	60,000.00	60,000.00	1.4%	4,240,000.00
22020611	PRODUCTION OF I.D CARD /STATE CALENDAR/DIARIES/NOMINAL ROLL	85,844,928.00	6,956,243.00	6,956,243.00	8.1%	78,888,685.00
22020612	SCIENCE & TECHNICAL, ART EXHIBITIONS/ANNUAL TRADE FAIR FOR EXH	4,000,000.00	-	-	0.0%	4,000,000.00
22020613	NIGERIA NATIONAL VOLUNTEER SERVICES/SUPPORT TO UNIFORMED/VO	14,000,000.00	1,000,000.00	1,000,000.00	7.1%	13,000,000.00
22020615	CONTENT MANAGEMENT AND SITE MAINTENANCE	2,000,000.00	-	-	0.0%	2,000,000.00
22020616	STUDENT EXCHANGE PROGRAMME	10,000,000.00	4,528,050.00	4,528,050.00	45.3%	5,471,950.00
22020617	FRENCH PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT	30,449,925.00	-	-	0.0%	30,449,925.00
22020618	HEALTH EDUCATION SERVICES	1,338,000.00	-	-	0.0%	1,338,000.00
22020620	KOGI STATE SOCIAL INVESTMENT PROGRAMME	50,000,000.00	-	-	0.0%	50,000,000.00
22020622	ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES)/C	2,000,000.00	2,500,000.00	2,500,000.00	125.0%	-500,000.00

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22020623	EXECUTIVE COUNCIL & SECURITY COUNCIL MEETING EXPENSES	50,000,000.00	232,600.00	232,600.00	0.5%	49,767,400.00
22020625	ASSISTANCE TO N.Y.S.C./FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSIS	173,061,020.00	12,569,000.00	12,569,000.00	7.3%	160,492,020.00
22020629	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	2,200,000.00	-	-	0.0%	2,200,000.00
22020630	NUTRITION QUALITY CONTROL EXPENSES ACROSS THE STATE	5,000,000.00	-	-	0.0%	5,000,000.00
22020632	STATE GOVERNMENT SUPPORT TO UNICEF PROGRAMME IN THE STATE	480,000.00	-	-	0.0%	480,000.00
22020633	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV	25,000,000.00	-	-	0.0%	25,000,000.00
22020640	HYDROLOGICAL INVESTIGATION	50,000.00	-	-	0.0%	50,000.00
22020644	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOM	6,000,000.00	-	-	0.0%	6,000,000.00
22020645	WATER SUPPLY PRIVATE CONNECTION	100,000.00	-	-	0.0%	100,000.00
22020646	SCHOOL SOCIAL WORKS (COUNSELLING)	4,100,000.00	-	-	0.0%	4,100,000.00
22020648	ACCREDITATION OF COURSES	316,000,000.00	365,148.00	365,148.00	0.1%	315,634,852.00
22020649	SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/INDUSTRIAL PROMOT	1,500,000.00	770,000.00	770,000.00	51.3%	730,000.00
22020651	STATE BLOOD TRANSFUSION SERVICES	3,024,000.00	-	-	0.0%	3,024,000.00
22020652	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	27,800,092.00	-	-	0.0%	27,800,092.00
22020654	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	6,084,000.00	-	-	0.0%	6,084,000.00
22020656	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT/CY	600,000.00	-	-	0.0%	600,000.00
22020659	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000.00	-	-	0.0%	4,200,000.00
22020660	HEALTH INTERVENTIONS PROGRAMME TO KOGI STATE	1,294,819,040.00	24,639,937.50	24,639,937.50	1.9%	1,270,179,102.50
22020661	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON A	100,000,000.00	40,763,333.33	40,763,333.33	40.8%	59,236,666.67
22020662	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE	1,966,350.00	-	-	0.0%	1,966,350.00
22020663	CORPERATE SOCIAL RESPONSIBILITY	30,000,000.00	100,000.00	100,000.00	0.3%	29,900,000.00
22020665	CHILD RIGHTS IMPLEMENTATION IN KOGI STATE/CITIZENS RIGHT COMM	20,000,000.00	-	-	0.0%	20,000,000.00
22020666	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	50,000.00	-	-	0.0%	50,000.00
22020667	BASIC HEALTH CARE PROVISION FUND (STATE CASH COMMITMENT)	811,000,000.00	2,906,750.00	2,906,750.00	0.4%	808,093,250.00
22020668	PROCUREMENT AUDIT TO MDAs, PARASTATALS AND INTITUTIONs	12,000,000.00	-	-	0.0%	12,000,000.00
22020669	PAYMENT OF IJMB/GCE/WAEC/NECO (INCLUDING SCRATCH CARDS) TO K	11,340,000.00	-	-	0.0%	11,340,000.00
22020670	EXPENSES ON GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	8,024,000.00	-	-	0.0%	8,024,000.00
22020671	NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HO	43,139,428.00	2,569,400.00	2,569,400.00	6.0%	40,570,028.00
22020672	REFUNDS OF VARIOUS EXPENSES	45,302,000.00	5,245,500.00	5,245,500.00	11.6%	40,056,500.00
22020673	SUBSCRIPTION (INVESTMENT)	22,540,000.00	-	-	0.0%	22,540,000.00
22020674	INVESTMENT EXPENSES/KOGI INVESTMENT AGENCY EXPENSES	50,050,000.00	3,000,000.00	3,000,000.00	6.0%	47,050,000.00
22020676	FINANCIAL ASSISTANCE TO NEEDIES	71,601,300.00	2,087,000.00	2,087,000.00	2.9%	69,514,300.00
22020677	COMMISSION OF ENQUIRYACTIVITIES EXPENSES	40,000,000.00	-	-	0.0%	40,000,000.00
22020678	BOOK & PRROJECT ACCOUNT	6,875,000.00	-	-	0.0%	6,875,000.00
22020679	REMITTANCE TO STUDENT BODIES	6,250,000.00	1,050,000.00	1,050,000.00	16.8%	5,200,000.00
22020680	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	2,000,000.00	-	-	0.0%	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,866,732,138.00	698,030,660.00	698,030,660.00	37.4%	1,168,701,478.00
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING	703,684,031.00	651,159,000.00	651,159,000.00	92.5%	52,525,031.00
22020702	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION	195,146,850.00	10,886,668.00	10,886,668.00	5.6%	184,260,182.00
22020703	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED I	8,000,000.00	41,000.00	41,000.00	0.5%	7,959,000.00
22020704	STATE CASES/JUDGEMENT DEBT'S SETTLEMENT/ASSIZES EXPENSES/ASS	181,200,000.00	-	-	0.0%	181,200,000.00
22020705	STATISTICAL INVESTIGATION/DATA COLLECTION	31,280,667.00	-	-	0.0%	31,280,667.00
22020706	FEASIBILITY STUDY FOR WATER	420,590.00	-	-	0.0%	420,590.00
22020707	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	4,000,000.00	-	-	0.0%	4,000,000.00
22020708	HEALTH INSURANCE EXPENSES (CAPITATION, SERVICE FEES, ICT MAINT	720,000,000.00	35,943,992.00	35,943,992.00	5.0%	684,056,008.00
22020709	NUC ASSESMENT EXPENSES	23,000,000.00	-	-	0.0%	23,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	749,121,034.00	102,167,368.00	102,167,368.00	13.6%	646,953,666.00
22020801	MOTOR VEHICLE FUEL COST	181,962,077.00	15,871,580.00	15,871,580.00	8.7%	166,090,497.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,040,000.00	-	-	0.0%	4,040,000.00
22020803	PLANTS/GENERATOR FUEL COST	148,976,015.00	8,615,100.00	8,615,100.00	5.8%	140,360,915.00
22020804	COOKING GAS/FUEL COST	1,140,000.00	-	-	0.0%	1,140,000.00
22020805	MOTOR CYCLE/BICYCLE	250,000.00	-	-	0.0%	250,000.00
22020806	DIESEL EXPENSES	192,767,442.00	35,729,500.00	35,729,500.00	18.5%	157,037,942.00
22020807	FUEL EXPENSES	214,950,000.00	41,216,188.00	41,216,188.00	19.2%	173,733,812.00
22020808	LUBRICANTS EXPENSES	5,035,500.00	735,000.00	735,000.00	14.6%	4,300,500.00

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220209	FINANCIAL CHARGES - GENERAL	677,213,320.00	548,369,318.71	548,369,318.71	81.0%	128,844,001.29
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK	574,949,087.00	533,632,704.65	533,632,704.65	92.8%	41,316,382.35
22020902	INSURANCE PREMIUM	72,264,233.00	4,554,745.00	4,554,745.00	6.3%	67,709,488.00
22020903	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILD	30,000,000.00	10,181,869.06	10,181,869.06	33.9%	19,818,130.94
220210	MISCELLANEOUS EXPENSES GENERAL	7,976,792,356.00	630,947,383.04	630,947,383.04	7.9%	7,345,844,972.96
22021001	HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPIT	2,126,934,955.00	380,108,953.36	380,108,953.36	17.9%	1,746,826,001.64
22021002	POSTAGES, PUBLICITY AND ADVERTISEMENT	514,931,429.00	37,974,500.00	37,974,500.00	7.4%	476,956,929.00
22021003	CELEBRATION/REMEMBRANCE DAY	101,180,000.00	16,220,000.00	16,220,000.00	16.0%	84,960,000.00
22021004	AWARENESS, ENLIGHTMENT AND SENSITIZATION	74,723,583.00	1,140,000.00	1,140,000.00	1.5%	73,583,583.00
22021005	HEALTH FACILITIES MAINTENANCE EXPENSES	20,479,500.00	76,000.00	76,000.00	0.4%	20,403,500.00
22021006	TASKFORCE/KOGI VIGILANTE SERVICES OPERATIONAL	70,000,000.00	-	-	0.0%	70,000,000.00
22021007	EMPOWERMENT/ENHANCEMENT PROGRAMME FOR PERSON WITH DISABI	32,000,000.00	-	-	0.0%	32,000,000.00
22021008	ABANDONED BABIES/CHILDREN REHABILITATION EXPENSES	4,000,000.00	-	-	0.0%	4,000,000.00
22021009	BOND MANAGEMENT/DEBT MANAGEMENT ANALYSIS EXPENSES	5,000,000.00	-	-	0.0%	5,000,000.00
22021010	ALL SPORT COMPETITION EXPENSES	164,070,710.00	-	-	0.0%	164,070,710.00
22021011	ANNUAL BOARD OF SURVEY	6,269,984.00	4,111,000.00	4,111,000.00	65.6%	2,158,984.00
22021012	MEDICAL EXPENSES (Local & INTERNATIONAL)	678,204,155.00	52,278,573.68	52,278,573.68	7.7%	625,925,581.32
22021013	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPL	9,148,626.00	105,000.00	105,000.00	1.1%	9,043,626.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	357,913,763.00	766,700.00	766,700.00	0.2%	357,147,063.00
22021015	SUBSCRIPTION TO PROFESSIONAL BODIES/PARLIAMENTARY/ANNUAL INT	291,546,428.00	2,261,000.00	2,261,000.00	0.8%	289,285,428.00
22021016	CONDUTUNG ELECTION/ELECTION TRIBUNALS EXPENSES	967,850.00	-	-	0.0%	967,850.00
22021017	PART-TIME TEACHING/ MASS LITERACY PROGRAME EXPENSES	2,848,750.00	54,000.00	54,000.00	1.9%	2,794,750.00
22021018	INSTALLATION OF TRADITIONAL CHIEFS/PRESENTATION OF STAFF OF C	126,000,000.00	-	-	0.0%	126,000,000.00
22021019	BURIAL EXPENSES	64,665,722.00	945,000.00	945,000.00	1.5%	63,720,722.00
22021020	NATIONAL COUNCIL ON EDUCATION/CONSUMER PROTECTION COUNCIL E	4,000,000.00	-	-	0.0%	4,000,000.00
22021021	MATRICULATION/CONVOCATION EXPENSES	141,784,375.00	2,316,500.00	2,316,500.00	1.6%	139,467,875.00
22021022	STATE COUNCIL ON HEALTH/NATIONAL COUNCIL ON HEALTH MEETING/H	28,824,450.00	-	-	0.0%	28,824,450.00
22021023	VC'S LODGE EXPENSES/VCS OFFICE AND SENATE EXPENSES.	21,000,000.00	1,385,000.00	1,385,000.00	6.6%	19,615,000.00
22021024	ACCOUNTING FOR FIXED ASSETS/ FIXED ASSET AUDIT/ EXTERNAL AUDIT	262,790,800.00	14,088,000.00	14,088,000.00	5.4%	248,702,800.00
22021025	STRATEGIES DEVELOPMENT PLAN/POLICY FORMULATION EXPENSES/RES	95,610,000.00	15,180,000.00	15,180,000.00	15.9%	80,430,000.00
22021026	ARTISAN TRAINING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITU	48,000,000.00	-	-	0.0%	48,000,000.00
22021027	SFTAS OPERATIONAL EXPENSES	90,000,000.00	1,710,000.00	1,710,000.00	1.9%	88,290,000.00
22021028	JAAC EXPENSES AND OTHER INCIDENTALS	698,609,730.00	-	-	0.0%	698,609,730.00
22021029	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	8,000,000.00	-	-	0.0%	8,000,000.00
22021030	WOMEN PROGRAMME (EDUCATION, HEALTH)	800,000.00	-	-	0.0%	800,000.00
22021031	BOUNDARY COMMITTEE EXPENSES	100,000,000.00	-	-	0.0%	100,000,000.00
22021032	ALL FESTIVAL BOTH STATE AND NATIONAL EXPENSES	56,280,260.00	5,369,000.00	5,369,000.00	9.5%	50,911,260.00
22021033	PRINTING OF ALL ESSENTIAL DOCUMENT	319,947,036.00	57,969,964.00	57,969,964.00	18.1%	261,977,072.00
22021034	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	20,000,000.00	3,500,000.00	3,500,000.00	17.5%	16,500,000.00
22021035	EXPENSES INCIDENTAL TO ENVIRONMENTAL IMPACT ASSESSMENT/RIGH	29,500,000.00	500,000.00	500,000.00	1.7%	29,000,000.00
22021036	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	17,100,000.00	-	-	0.0%	17,100,000.00
22021038	HEALTH MANAGEMENT INFORMATION SYSTEM/ HOSPITAL INFORMATION	3,800,000.00	-	-	0.0%	3,800,000.00
22021039	NG-CARES OPERATION COSTS	436,450,000.00	-	-	0.0%	436,450,000.00
22021041	AGRIC TRADE SHOW	2,000,000.00	-	-	0.0%	2,000,000.00
22021042	HOSTING OF THE STATE WEBSITE EXPENSES/WEBSITE DEVELOPMENT A	28,650,000.00	16,750,692.00	16,750,692.00	58.5%	11,899,308.00
22021043	NORTHERN GOVERNORS FORUM	5,000,000.00	-	-	0.0%	5,000,000.00
22021044	AGENCY AND FREIGHT CHARGES	4,000,000.00	-	-	0.0%	4,000,000.00
22021046	EXPENSES INCIDENTAL TO SABER ACTIVITIES	60,000,000.00	-	-	0.0%	60,000,000.00
22021047	COMMITTEE/COMMISSION SCREENING EXPENSES	91,000,000.00	4,500,000.00	4,500,000.00	4.9%	86,500,000.00
22021049	CARES COORDINATING UNIT	306,026,000.00	-	-	0.0%	306,026,000.00
22021051	CASH TRANSFER EXPENSES	65,000,000.00	-	-	0.0%	65,000,000.00
22021053	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS	21,000,000.00	-	-	0.0%	21,000,000.00
22021055	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES	3,867,500.00	-	-	0.0%	3,867,500.00
22021056	STATE GOVERNMENT SUPPORT FOR PRIMARY HEALTH CARE IN LGAs	6,048,000.00	-	-	0.0%	6,048,000.00
22021057	EQUITY HEALTH INTERVENTION:(BELLO CARE)	276,000,000.00	750,000.00	750,000.00	0.3%	275,250,000.00

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22021058	QUALITY IMPROVEMENT REVIEW/STAKEHOLDERS' MEETINGS	10,500,000.00	2,490,500.00	2,490,500.00	23.7%	8,009,500.00
22021061	EXPENSES INCIDENTAL TO KOGI STATE KOTRAMA	3,000,000.00	-	-	0.0%	3,000,000.00
22021062	SIWES SUPERVISION EXPENSES	23,318,750.00	7,906,000.00	7,906,000.00	33.9%	15,412,750.00
22021063	GOVERNMENT EXPENSES ON O.V.C. CARE SERVICES	6,000,000.00	-	-	0.0%	6,000,000.00
22021064	FOOD AND NUTRITION PROGRAMS COORDINATING UNIT'S EXPENSES/FO	30,000,000.00	-	-	0.0%	30,000,000.00
22021065	REGISTRATION OF BUSINESS MONITORING COMMITTEE/PETROLEUM PRO	2,000,000.00	491,000.00	491,000.00	24.6%	1,509,000.00
2203	LOANS AND ADVANCES	677,850.00	-	-	0.0%	677,850.00
220301	STAFF LOANS & ADVANCES	677,850.00	-	-	0.0%	677,850.00
22030101	MOTOR VEHICLE/BICYCLE ADVANCE	677,850.00	-	-	0.0%	677,850.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	198,906,643.00	16,708,898.13	16,708,898.13	8.4%	182,197,744.87
220401	LOCAL GRANTS AND CONTRIBUTIONS	198,906,643.00	16,708,898.13	16,708,898.13	8.4%	182,197,744.87
22040112	TAKE OFF GRANT FOR THE IMPLEMENTATION OF NEWLY CREATED AGEN	25,000,000.00	-	-	0.0%	25,000,000.00
22040113	GRANTS, SUBVENTION,DONATIONS & REDEMPTION OF PLEDGES	173,906,643.00	16,708,898.13	16,708,898.13	9.6%	157,197,744.87
2206	PUBLIC DEBT CHARGES	8,089,621,595.00	5,546,755,002.61	5,546,755,002.61	68.6%	2,542,866,592.39
220601	FOREIGN INTEREST / DISCOUNT	250,000,000.00	68,113,886.07	68,113,886.07	27.2%	181,886,113.93
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	250,000,000.00	68,113,886.07	68,113,886.07	27.2%	181,886,113.93
220602	DOMESTIC INTEREST / DISCOUNT	3,455,000,000.00	3,204,581,207.19	3,204,581,207.19	92.8%	250,418,792.81
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	3,455,000,000.00	3,204,581,207.19	3,204,581,207.19	92.8%	250,418,792.81
220603	FOREIGN PRINCIPAL	500,000,000.00	355,359,408.90	355,359,408.90	71.1%	144,640,591.10
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	500,000,000.00	355,359,408.90	355,359,408.90	71.1%	144,640,591.10
220604	DOMESTIC PRINCIPAL	3,884,621,595.00	1,918,700,500.45	1,918,700,500.45	49.4%	1,965,921,094.55
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	3,884,621,595.00	1,918,700,500.45	1,918,700,500.45	49.4%	1,965,921,094.55
2207	TRANSFERS-PAYMENT	2,743,020,973.00	432,714,320.00	432,714,320.00	15.8%	2,310,306,653.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	2,743,020,973.00	432,714,320.00	432,714,320.00	15.8%	2,310,306,653.00
22070105	7% OF IGR AS GOVERNMENT CONTRIBUTION TO CONFLUENCE UNIVERSI	220,000,000.00	-	-	0.0%	220,000,000.00
22070106	75% REFUND OF STATE TERTIARY INTITUTIONAL'S REVENUE GENERATI	200,000,000.00	-	-	0.0%	200,000,000.00
22070107	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI	212,926,227.00	48,698,942.00	48,698,942.00	22.9%	164,227,285.00
22070108	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENER	2,000,000,000.00	378,907,425.00	378,907,425.00	18.9%	1,621,092,575.00
22070113	3% REVENUE GENERATION TO MDAS IN CHARGE OF THE GENERATION	110,094,746.00	5,107,953.00	5,107,953.00	4.6%	104,986,793.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	48,100,000.00	-	-	0.0%	48,100,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	48,100,000.00	-	-	0.0%	48,100,000.00
22080103	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIA	41,000,000.00	-	-	0.0%	41,000,000.00
22080109	FINANCIAL ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	7,100,000.00	-	-	0.0%	7,100,000.00
23	CAPITAL EXPENDITURE	70,745,769,151.00	5,585,014,044.67	5,585,014,044.67	7.9%	65,160,755,106.33
2301	FIXED ASSETS PURCHASED	16,585,744,962.00	1,107,372,430.33	1,107,372,430.33	6.7%	15,478,372,531.67
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,585,744,962.00	1,107,372,430.33	1,107,372,430.33	6.7%	15,478,372,531.67
23010101	PURCHASE / ACQUISITION OF LAND	320,000,000.00	-	-	0.0%	320,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	500,000.00	-	-	0.0%	500,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	10,000,000.00	-	-	0.0%	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,974,054,331.00	860,336,678.28	860,336,678.28	21.6%	3,113,717,652.72
23010106	PURCHASE OF VANS	135,000,000.00	-	-	0.0%	135,000,000.00
23010107	PURCHASE OF TRUCKS	30,000,000.00	-	-	0.0%	30,000,000.00
23010108	PURCHASE OF BUSES	33,000,000.00	-	-	0.0%	33,000,000.00
23010109	PURCHASE OF BOATS	150,000,000.00	-	-	0.0%	150,000,000.00
23010110	PURCHASE OF ROAD EQUIPMENT	55,760,036.00	-	-	0.0%	55,760,036.00
23010111	PURCHASE OF TRACTORS	25,000,000.00	-	-	0.0%	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	42,200.00	42,200.00	0.1%	49,957,800.00
23010113	PURCHASE OF COMPUTERS	164,750,000.00	-	-	0.0%	164,750,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	302,000,000.00	-	-	0.0%	302,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	10,000,000.00	-	-	0.0%	10,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	100,568,067.00	39,575,430.76	39,575,430.76	39.4%	60,992,636.24
23010120	PURCHASE OFCANTEN / KITCHEN EQUIPMENT	3,000,000.00	-	-	0.0%	3,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	15,000,000.00	-	-	0.0%	15,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,478,156,000.00	133,800,785.29	133,800,785.29	5.4%	2,344,355,214.71
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	34,548,500.00	-	-	0.0%	34,548,500.00

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23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	176,060,000.00	-	-	0.0%	176,060,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	318,981,025.00	7,077,415.00	7,077,415.00	2.2%	311,903,610.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	150,000,000.00	25,302,000.00	25,302,000.00	16.9%	124,698,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	4,142,500,000.00	-	-	0.0%	4,142,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	235,048,000.00	-	-	0.0%	235,048,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,468,288,003.00	30,122,950.00	30,122,950.00	2.1%	1,438,165,053.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	23,935,000.00	-	-	0.0%	23,935,000.00
23010132	PURCHASE OF SECURITY GADGETS	217,000,000.00	-	-	0.0%	217,000,000.00
23010133	PURCHASE OF SURVEYING EQUIPMENT	252,500,000.00	-	-	0.0%	252,500,000.00
23010139	PURCHASE OF AGRICULTURAL PRODUCE/EQUIPMENT	600,000,000.00	-	-	0.0%	600,000,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	210,096,000.00	11,114,971.00	11,114,971.00	5.3%	198,981,029.00
23010141	PURCHASE OFFICE TOOLS/MATERIALS	570,000,000.00	-	-	0.0%	570,000,000.00
23010143	PURCHASE OF CLEANNING AND FUMIGATING TOOLS	330,000,000.00	-	-	0.0%	330,000,000.00
2302	CONSTRUCTION / PROVISION	35,181,768,826.00	2,228,297,215.07	2,228,297,215.07	6.3%	32,953,471,610.93
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,181,768,826.00	2,228,297,215.07	2,228,297,215.07	6.3%	32,953,471,610.93
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,830,428,516.00	-	-	0.0%	6,830,428,516.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	270,960,277.00	-	-	0.0%	270,960,277.00
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	501,000,000.00	-	-	0.0%	501,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	228,102,633.00	40,366,650.23	40,366,650.23	17.7%	187,735,982.77
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	686,415,000.00	-	-	0.0%	686,415,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,690,134,000.00	361,516,999.17	361,516,999.17	9.8%	3,328,617,000.83
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,599,019,000.00	483,736,546.71	483,736,546.71	30.3%	1,115,282,453.29
23020108	PRE-CONSTRUCTION DESIGN SERVICES	90,000,000.00	-	-	0.0%	90,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	-	-	0.0%	50,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	126,520,073.00	-	-	0.0%	126,520,073.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	522,000,000.00	-	-	0.0%	522,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,519,770,876.00	31,027,083.50	31,027,083.50	0.3%	10,488,743,792.50
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	10,000,000.00	-	-	0.0%	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,591,116,907.00	1,310,349,935.46	1,310,349,935.46	15.3%	7,280,766,971.54
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	30,000,000.00	-	-	0.0%	30,000,000.00
23020120	CONSTRUCTION OF PRODUCTION FACILITIES	726,500,000.00	1,300,000.00	1,300,000.00	0.2%	725,200,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	377,301,544.00	-	-	0.0%	377,301,544.00
23020124	CONSTRUCTION OF MARKETS/PARKS	30,000,000.00	-	-	0.0%	30,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	52,000,000.00	-	-	0.0%	52,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	250,500,000.00	-	-	0.0%	250,500,000.00
2303	REHABILITATION / REPAIRS	11,966,037,365.00	1,790,096,220.27	1,790,096,220.27	15.0%	10,175,941,144.73
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,966,037,365.00	1,790,096,220.27	1,790,096,220.27	15.0%	10,175,941,144.73
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	191,373,072.00	959,784,396.62	959,784,396.62	501.5%	- 768,411,324.62
23030103	REHABILITATION / REPAIRS - HOUSING	250,000,000.00	-	-	0.0%	250,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,450,496,434.00	87,471,452.00	87,471,452.00	6.0%	1,363,024,982.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,942,096,000.00	237,648,195.08	237,648,195.08	12.2%	1,704,447,804.92
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,724,890,979.00	-	-	0.0%	5,724,890,979.00
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	55,380,018.00	-	-	0.0%	55,380,018.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	53,500,000.00	-	-	0.0%	53,500,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	120,000,000.00	-	-	0.0%	120,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000.00	-	-	0.0%	20,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	965,300,636.00	405,507,304.19	405,507,304.19	42.0%	559,793,331.81
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	30,200,000.00	-	-	0.0%	30,200,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000.00	-	-	0.0%	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	963,752,226.00	59,084,872.38	59,084,872.38	6.1%	904,667,353.62
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	56,048,000.00	-	-	0.0%	56,048,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	133,000,000.00	40,600,000.00	40,600,000.00	30.5%	92,400,000.00
2304	PRESERVATION OF THE ENVIRONMENT	662,821,771.00	-	-	0.0%	662,821,771.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	662,821,771.00	-	-	0.0%	662,821,771.00
23040101	TREE PLANTING	420,000,000.00	-	-	0.0%	420,000,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
23040102	EROSION & FLOOD CONTROL	101,000,000.00	-	-	0.0%	101,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	141,821,771.00	-	-	0.0%	141,821,771.00
2305	OTHER CAPITAL PROJECTS	6,349,396,227.00	459,248,179.00	459,248,179.00	7.2%	5,890,148,048.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,349,396,227.00	459,248,179.00	459,248,179.00	7.2%	5,890,148,048.00
23050101	RESEARCH AND DEVELOPMENT	2,624,587,580.00	430,645,179.00	430,645,179.00	16.4%	2,193,942,401.00
23050102	COMPUTER SOFTWARE ACQUISITION	126,000,000.00	28,603,000.00	28,603,000.00	22.7%	97,397,000.00
23050103	MONITORING AND EVALUATION	100,148,648.00	-	-	0.0%	100,148,648.00
23050106	ECONOMIC EMPOWERMENT	3,498,659,999.00	-	-	0.0%	3,498,659,999.00

3.F Expenditure by Function

Table 10: Total Expenditure by Function

Kogi State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	172,090,787,292.00	29,993,742,729.72	29,993,742,729.72	17.4%	142,097,044,562.28
701	GENERAL PUBLIC SERVICES	50,666,048,092.00	12,677,962,144.23	12,677,962,144.23	25.0%	37,988,085,947.77
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,	33,637,300,890.00	5,631,844,523.32	5,631,844,523.32	16.7%	28,005,456,366.68
70111	EXECUTIVE AND LEGISLATIVE ORGANS	21,214,964,593.00	3,524,433,560.88	3,524,433,560.88	16.6%	17,690,531,032.12
70112	FINANCIAL AND FISCAL AFFAIRS	12,422,336,297.00	2,107,410,962.44	2,107,410,962.44	17.0%	10,314,925,334.56
7013	GENERAL SERVICES	8,770,821,362.00	1,499,362,618.30	1,499,362,618.30	17.1%	7,271,458,743.70
70131	GENERAL PERSONNEL SERVICES	3,481,275,557.00	572,385,263.76	572,385,263.76	16.4%	2,908,890,293.24
70132	OVERALL PLANNING AND STATISTICAL SERVICES	956,676,787.00	19,818,704.08	19,818,704.08	2.1%	936,858,082.92
70133	OTHER GENERAL SERVICES	4,332,869,018.00	907,158,650.46	907,158,650.46	20.9%	3,425,710,367.54
7016	GENERAL PUBLIC SERVICES N.E.C.	76,444,245.00	-	-	0.0%	76,444,245.00
70161	GENERAL PUBLIC SERVICES N.E.C.	76,444,245.00	-	-	0.0%	76,444,245.00
7017	PUBLIC DEBT TRANSACTIONS	8,181,481,595.00	5,546,755,002.61	5,546,755,002.61	67.8%	2,634,726,592.39
70171	PUBLIC DEBT TRANSACTIONS	8,181,481,595.00	5,546,755,002.61	5,546,755,002.61	67.8%	2,634,726,592.39
703	PUBLIC ORDER AND SAFETY	7,995,751,382.00	996,069,008.26	996,069,008.26	12.5%	6,999,682,373.74
7031	POLICE SERVICES	813,150,000.00	67,308,953.53	67,308,953.53	8.3%	745,841,046.47
70311	POLICE SERVICES	813,150,000.00	67,308,953.53	67,308,953.53	8.3%	745,841,046.47
7032	FIRE PROTECTION SERVICES	51,371,849.00	7,584,853.05	7,584,853.05	14.8%	43,786,995.95
70321	FIRE PROTECTION SERVICES	51,371,849.00	7,584,853.05	7,584,853.05	14.8%	43,786,995.95
7033	LAW COURTS	7,131,229,533.00	921,175,201.68	921,175,201.68	12.9%	6,210,054,331.32
70331	LAW COURTS	7,131,229,533.00	921,175,201.68	921,175,201.68	12.9%	6,210,054,331.32
704	ECONOMIC AFFAIRS	25,958,090,215.00	2,275,137,260.39	2,275,137,260.39	8.8%	23,682,952,954.61
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,672,141,448.00	35,080,327.88	35,080,327.88	1.3%	2,637,061,120.12
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,672,141,448.00	35,080,327.88	35,080,327.88	1.3%	2,637,061,120.12
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	9,539,759,272.00	176,624,356.74	176,624,356.74	1.9%	9,363,134,915.26
70421	AGRICULTURE	9,539,759,272.00	176,624,356.74	176,624,356.74	1.9%	9,363,134,915.26
7044	MINING, MANUFACTURING, AND CONSTRUCTION	800,378,500.00	2,699,000.00	2,699,000.00	0.3%	797,679,500.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	800,378,500.00	2,699,000.00	2,699,000.00	0.3%	797,679,500.00
7045	TRANSPORT	12,934,620,256.00	2,058,420,975.42	2,058,420,975.42	15.9%	10,876,199,280.58
70451	ROAD TRANSPORT	12,934,620,256.00	2,058,420,975.42	2,058,420,975.42	15.9%	10,876,199,280.58
7047	OTHER INDUSTRIES	11,190,739.00	2,312,600.35	2,312,600.35	20.7%	8,878,138.65
70472	HOTELS AND RESTUARANTS	10,776,937.00	2,312,600.35	2,312,600.35	21.5%	8,464,336.65
70473	TOURISM	413,802.00	-	-	0.0%	413,802.00
705	ENVIRONMENTAL PROTECTION	3,899,123,815.00	210,307,092.58	210,307,092.58	5.4%	3,688,816,722.42
7051	WASTE MANAGEMENT	357,982,642.00	58,827,706.81	58,827,706.81	16.4%	299,154,935.19
70511	WASTE MANAGEMENT	357,982,642.00	58,827,706.81	58,827,706.81	16.4%	299,154,935.19
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,541,141,173.00	151,479,385.77	151,479,385.77	4.3%	3,389,661,787.23
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,541,141,173.00	151,479,385.77	151,479,385.77	4.3%	3,389,661,787.23
706	HOUSING AND COMMUNITY AMMENITIES	9,780,098,332.00	1,588,736,873.70	1,588,736,873.70	16.2%	8,191,361,458.30
7061	HOUSING DEVELOPMENT	10,000,000.00	200,000.00	200,000.00	2.0%	9,800,000.00
70611	HOUSING DEVELOPMENT	10,000,000.00	200,000.00	200,000.00	2.0%	9,800,000.00
7062	COMMUNITY DEVELOPMENT	7,763,373,327.00	1,472,985,004.03	1,472,985,004.03	19.0%	6,290,388,322.97
70621	COMMUNITY DEVELOPMENT	7,763,373,327.00	1,472,985,004.03	1,472,985,004.03	19.0%	6,290,388,322.97
7063	WATER SUPPLY	2,006,725,005.00	115,551,869.68	115,551,869.68	5.8%	1,891,173,135.32
70631	WATER SUPPLY	2,006,725,005.00	115,551,869.68	115,551,869.68	5.8%	1,891,173,135.32
707	HEALTH	17,557,067,637.00	1,925,761,863.10	1,925,761,863.10	11.0%	15,631,305,773.90
7073	HOSPITAL SERVICES	4,643,159,227.00	1,073,534,456.65	1,073,534,456.65	23.1%	3,569,624,770.35
70731	GENERAL HOSPITAL SERVICES	3,227,454,887.00	733,776,088.41	733,776,088.41	22.7%	2,493,678,798.59
70732	SPECIALIZED HOSPITAL SERVICES	1,415,704,340.00	339,758,368.24	339,758,368.24	24.0%	1,075,945,971.76

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7074	PUBLIC HEALTH SERVICES	4,124,801,363.00	96,132,882.19	96,132,882.19	2.3%	4,028,668,480.81
70741	PUBLIC HEALTH SERVICES	4,124,801,363.00	96,132,882.19	96,132,882.19	2.3%	4,028,668,480.81
7076	HEALTH N.E.C.	8,789,107,047.00	756,094,524.25	756,094,524.25	8.6%	8,033,012,522.75
70761	HEALTH N.E.C.	8,789,107,047.00	756,094,524.25	756,094,524.25	8.6%	8,033,012,522.75
708	RECREATION, CULTURE AND RELIGION	2,929,291,821.00	845,232,428.14	845,232,428.14	28.9%	2,084,059,392.86
7081	RECREATIONAL AND SPORTING SERVICES	894,157,594.00	28,640,602.17	28,640,602.17	3.2%	865,516,991.83
70811	RECREATIONAL AND SPORTING SERVICES	894,157,594.00	28,640,602.17	28,640,602.17	3.2%	865,516,991.83
7082	CULTURAL SERVICES	523,558,594.00	39,665,802.30	39,665,802.30	7.6%	483,892,791.70
70821	CULTURAL SERVICES	523,558,594.00	39,665,802.30	39,665,802.30	7.6%	483,892,791.70
7083	BROADCASTING AND PUBLISHING SERVICES	1,086,882,725.00	664,327,829.02	664,327,829.02	61.1%	422,554,895.98
70831	BROADCASTING AND PUBLISHING SERVICES	1,086,882,725.00	664,327,829.02	664,327,829.02	61.1%	422,554,895.98
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	424,692,908.00	112,598,194.65	112,598,194.65	26.5%	312,094,713.35
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	424,692,908.00	112,598,194.65	112,598,194.65	26.5%	312,094,713.35
709	EDUCATION	37,296,051,899.00	5,151,787,168.18	5,151,787,168.18	13.8%	32,144,264,730.82
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,926,203,149.00	662,163,360.80	662,163,360.80	22.6%	2,264,039,788.20
70912	PRIMARY EDUCATION	2,926,203,149.00	662,163,360.80	662,163,360.80	22.6%	2,264,039,788.20
7094	TERTIARY EDUCATION	21,136,445,572.00	3,183,801,461.96	3,183,801,461.96	15.1%	17,952,644,110.04
70941	FIRST STAGE OF TERTIARY EDUCATION	4,761,155,104.00	700,463,199.89	700,463,199.89	14.7%	4,060,691,904.11
70942	SECOND STAGE OF TERTIARY EDUCATION	16,375,290,468.00	2,483,338,262.08	2,483,338,262.08	15.2%	13,891,952,205.92
7095	EDUCATION NOT DEFINABLE BY LEVEL	42,167,408.00	33,730,636.77	33,730,636.77	80.0%	8,436,771.23
70951	EDUCATION NOT DEFINABLE BY LEVEL	42,167,408.00	33,730,636.77	33,730,636.77	80.0%	8,436,771.23
7097	R & D EDUCATION	18,830,255.00	3,516,453.91	3,516,453.91	18.7%	15,313,801.09
70971	R & D EDUCATION	18,830,255.00	3,516,453.91	3,516,453.91	18.7%	15,313,801.09
7098	EDUCATION N.E.C.	13,172,405,515.00	1,268,575,254.73	1,268,575,254.73	9.6%	11,903,830,260.27
70981	EDUCATION N.E.C	13,172,405,515.00	1,268,575,254.73	1,268,575,254.73	9.6%	11,903,830,260.27
710	SOCIAL PROTECTION	16,009,264,099.00	4,322,748,891.14	4,322,748,891.14	27.0%	11,686,515,207.86
7102	OLD AGE	15,007,470,050.00	4,290,732,429.53	4,290,732,429.53	28.6%	10,716,737,620.47
71021	OLD AGE	15,007,470,050.00	4,290,732,429.53	4,290,732,429.53	28.6%	10,716,737,620.47
7103	SURVIVORS	7,000,000.00	-	-	0.0%	7,000,000.00
71031	SURVIVORS	7,000,000.00	-	-	0.0%	7,000,000.00
7104	FAMILY AND CHILDREN	951,417,753.00	27,021,294.72	27,021,294.72	2.8%	924,396,458.28
71041	FAMILY AND CHILDREN	951,417,753.00	27,021,294.72	27,021,294.72	2.8%	924,396,458.28
7109	SOCIAL PROTECTION N.E.C.	43,376,296.00	4,995,166.90	4,995,166.90	11.5%	38,381,129.10
71091	SOCIAL PROTECTION N.E.C.	43,376,296.00	4,995,166.90	4,995,166.90	11.5%	38,381,129.10

Table 11: Personnel Expenditure by Function

Kogi State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	53,542,002,481.00	12,631,857,936.95	12,631,857,936.95	23.6%	40,910,144,544.05
701	GENERAL PUBLIC SERVICES	9,373,040,201.00	1,848,429,499.01	1,848,429,499.01	19.7%	7,524,610,701.99
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	5,211,099,243.00	793,530,757.07	793,530,757.07	15.2%	4,417,568,485.93
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,971,359,626.00	380,608,704.61	380,608,704.61	19.3%	1,590,750,921.39
70112	FINANCIAL AND FISCAL AFFAIRS	3,239,739,617.00	412,922,052.46	412,922,052.46	12.7%	2,826,817,564.54
7013	GENERAL SERVICES	4,161,940,958.00	1,054,898,741.94	1,054,898,741.94	25.3%	3,107,042,216.06
70131	GENERAL PERSONNEL SERVICES	773,931,931.00	150,739,972.10	150,739,972.10	19.5%	623,191,958.90
70132	OVERALL PLANNING AND STATISTICAL SERVICES	136,877,868.00	15,453,704.08	15,453,704.08	11.3%	121,424,163.92
70133	OTHER GENERAL SERVICES	3,251,131,159.00	888,705,065.76	888,705,065.76	27.3%	2,362,426,093.24
703	PUBLIC ORDER AND SAFETY	3,637,027,326.00	679,337,590.42	679,337,590.42	18.7%	2,957,689,735.58
7031	POLICE SERVICES	4,000,000.00	749,590.53	749,590.53	18.7%	3,250,409.47
70311	POLICE SERVICES	4,000,000.00	749,590.53	749,590.53	18.7%	3,250,409.47
7032	FIRE PROTECTION SERVICES	49,802,774.00	7,519,853.05	7,519,853.05	15.1%	42,282,920.95
70321	FIRE PROTECTION SERVICES	49,802,774.00	7,519,853.05	7,519,853.05	15.1%	42,282,920.95
7033	LAW COURTS	3,583,224,552.00	671,068,146.84	671,068,146.84	18.7%	2,912,156,405.16
70331	LAW COURTS	3,583,224,552.00	671,068,146.84	671,068,146.84	18.7%	2,912,156,405.16
704	ECONOMIC AFFAIRS	1,367,235,107.00	266,878,569.85	266,878,569.85	19.5%	1,100,356,537.15
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	348,901,217.00	26,998,677.88	26,998,677.88	7.7%	321,902,539.12
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	348,901,217.00	26,998,677.88	26,998,677.88	7.7%	321,902,539.12
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	746,019,540.00	175,124,356.74	175,124,356.74	23.5%	570,895,183.26
70421	AGRICULTURE	746,019,540.00	175,124,356.74	175,124,356.74	23.5%	570,895,183.26
7045	TRANSPORT	261,537,413.00	62,442,934.88	62,442,934.88	23.9%	199,094,478.12
70451	ROAD TRANSPORT	261,537,413.00	62,442,934.88	62,442,934.88	23.9%	199,094,478.12
7047	OTHER INDUSTRIES	10,776,937.00	2,312,600.35	2,312,600.35	21.5%	8,464,336.65
70472	HOTELS AND RESTUARANTS	10,776,937.00	2,312,600.35	2,312,600.35	21.5%	8,464,336.65
705	ENVIRONMENTAL PROTECTION	429,227,561.00	103,940,146.93	103,940,146.93	24.2%	325,287,414.07
7051	WASTE MANAGEMENT	248,142,642.00	58,827,706.81	58,827,706.81	23.7%	189,314,935.19
70511	WASTE MANAGEMENT	248,142,642.00	58,827,706.81	58,827,706.81	23.7%	189,314,935.19
7056	ENVIRONMENTAL PROTECTION N.E.C.	181,084,919.00	45,112,440.12	45,112,440.12	24.9%	135,972,478.88
70561	ENVIRONMENTAL PROTECTION N.E.C.	181,084,919.00	45,112,440.12	45,112,440.12	24.9%	135,972,478.88
706	HOUSING AND COMMUNITY AMMENITIES	1,214,232,546.00	270,010,751.98	270,010,751.98	22.2%	944,221,794.02
7062	COMMUNITY DEVELOPMENT	1,075,487,255.00	241,930,334.31	241,930,334.31	22.5%	833,556,920.69
70621	COMMUNITY DEVELOPMENT	1,075,487,255.00	241,930,334.31	241,930,334.31	22.5%	833,556,920.69
7063	WATER SUPPLY	138,745,291.00	28,080,417.68	28,080,417.68	20.2%	110,664,873.32
70631	WATER SUPPLY	138,745,291.00	28,080,417.68	28,080,417.68	20.2%	110,664,873.32
707	HEALTH	5,390,919,285.00	1,145,442,346.55	1,145,442,346.55	21.2%	4,245,476,938.45
7073	HOSPITAL SERVICES	4,397,884,672.00	1,021,542,661.89	1,021,542,661.89	23.2%	3,376,342,010.11
70731	GENERAL HOSPITAL SERVICES	3,195,811,087.00	729,638,124.60	729,638,124.60	22.8%	2,466,172,962.40
70732	SPECIALIZED HOSPITAL SERVICES	1,202,073,585.00	291,904,537.29	291,904,537.29	24.3%	910,169,047.71
7074	PUBLIC HEALTH SERVICES	190,237,270.00	22,846,691.94	22,846,691.94	12.0%	167,390,578.06
70741	PUBLIC HEALTH SERVICES	190,237,270.00	22,846,691.94	22,846,691.94	12.0%	167,390,578.06
7076	HEALTH N.E.C.	802,797,343.00	101,052,992.71	101,052,992.71	12.6%	701,744,350.29
70761	HEALTH N.E.C.	802,797,343.00	101,052,992.71	101,052,992.71	12.6%	701,744,350.29
708	RECREATION, CULTURE AND RELIGION	588,265,082.00	144,399,687.32	144,399,687.32	24.5%	443,865,394.68
7081	RECREATIONAL AND SPORTING SERVICES	123,016,760.00	28,640,602.17	28,640,602.17	23.3%	94,376,157.83
70811	RECREATIONAL AND SPORTING SERVICES	123,016,760.00	28,640,602.17	28,640,602.17	23.3%	94,376,157.83
7082	CULTURAL SERVICES	127,441,844.00	33,665,802.30	33,665,802.30	26.4%	93,776,041.70
70821	CULTURAL SERVICES	127,441,844.00	33,665,802.30	33,665,802.30	26.4%	93,776,041.70
7083	BROADCASTING AND PUBLISHING SERVICES	288,175,989.00	70,309,402.20	70,309,402.20	24.4%	217,866,586.80
70831	BROADCASTING AND PUBLISHING SERVICES	288,175,989.00	70,309,402.20	70,309,402.20	24.4%	217,866,586.80
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	49,630,489.00	11,783,880.65	11,783,880.65	23.7%	37,846,608.35
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	49,630,489.00	11,783,880.65	11,783,880.65	23.7%	37,846,608.35
709	EDUCATION	16,754,985,113.00	3,862,666,453.75	3,862,666,453.75	23.1%	12,892,318,659.25

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7091	PRE-PRIMARY AND PRIMARY EDUCATION	197,793,644.00	53,456,927.80	53,456,927.80	27.0%	144,336,716.20
70912	PRIMARY EDUCATION	197,793,644.00	53,456,927.80	53,456,927.80	27.0%	144,336,716.20
7094	TERTIARY EDUCATION	11,414,927,873.00	2,529,350,627.76	2,529,350,627.76	22.2%	8,885,577,245.24
70941	FIRST STAGE OF TERTIARY EDUCATION	3,241,849,227.00	683,934,271.72	683,934,271.72	21.1%	2,557,914,955.28
70942	SECOND STAGE OF TERTIARY EDUCATION	8,173,078,646.00	1,845,416,356.05	1,845,416,356.05	22.6%	6,327,662,289.95
7095	EDUCATION NOT DEFINABLE BY LEVEL	42,167,408.00	33,730,636.77	33,730,636.77	80.0%	8,436,771.23
70951	EDUCATION NOT DEFINABLE BY LEVEL	42,167,408.00	33,730,636.77	33,730,636.77	80.0%	8,436,771.23
7097	R & D EDUCATION	18,830,255.00	3,516,453.91	3,516,453.91	18.7%	15,313,801.09
70971	R & D EDUCATION	18,830,255.00	3,516,453.91	3,516,453.91	18.7%	15,313,801.09
7098	EDUCATION N.E.C.	5,081,265,933.00	1,242,611,807.50	1,242,611,807.50	24.5%	3,838,654,125.50
70981	EDUCATION N.E.C.	5,081,265,933.00	1,242,611,807.50	1,242,611,807.50	24.5%	3,838,654,125.50
710	SOCIAL PROTECTION	14,787,070,260.00	4,310,752,891.14	4,310,752,891.14	29.2%	10,476,317,368.86
7102	OLD AGE	14,662,823,650.00	4,280,886,429.53	4,280,886,429.53	29.2%	10,381,937,220.47
71021	OLD AGE	14,662,823,650.00	4,280,886,429.53	4,280,886,429.53	29.2%	10,381,937,220.47
7103	SURVIVORS	7,000,000.00	-	-	0.0%	7,000,000.00
71031	SURVIVORS	7,000,000.00	-	-	0.0%	7,000,000.00
7104	FAMILY AND CHILDREN	97,607,304.00	24,871,294.72	24,871,294.72	25.5%	72,736,009.28
71041	FAMILY AND CHILDREN	97,607,304.00	24,871,294.72	24,871,294.72	25.5%	72,736,009.28
7109	SOCIAL PROTECTION N.E.C.	19,639,306.00	4,995,166.90	4,995,166.90	25.4%	14,644,139.10
71091	SOCIAL PROTECTION N.E.C.	19,639,306.00	4,995,166.90	4,995,166.90	25.4%	14,644,139.10

Table 12: Overhead Expenditure by Function

Kogi State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	36,722,688,599.00	5,780,692,527.36	5,780,692,527.36	15.7%	30,941,996,071.64
701	GENERAL PUBLIC SERVICES	21,810,058,460.00	4,059,656,626.69	4,059,656,626.69	18.6%	17,750,401,833.31
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EX	19,444,731,459.00	3,955,784,821.99	3,955,784,821.99	20.3%	15,488,946,637.01
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,652,413,752.00	3,103,896,061.01	3,103,896,061.01	19.8%	12,548,517,690.99
70112	FINANCIAL AND FISCAL AFFAIRS	3,792,317,707.00	851,888,760.98	851,888,760.98	22.5%	2,940,428,946.02
7013	GENERAL SERVICES	2,262,371,404.00	103,871,804.70	103,871,804.70	4.6%	2,158,499,599.30
70131	GENERAL PERSONNEL SERVICES	756,670,639.00	81,095,420.00	81,095,420.00	10.7%	675,575,219.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	819,798,919.00	4,365,000.00	4,365,000.00	0.5%	815,433,919.00
70133	OTHER GENERAL SERVICES	685,901,846.00	18,411,384.70	18,411,384.70	2.7%	667,490,461.30
7016	GENERAL PUBLIC SERVICES N.E.C.	11,095,597.00	-	-	0.0%	11,095,597.00
70161	GENERAL PUBLIC SERVICES N.E.C.	11,095,597.00	-	-	0.0%	11,095,597.00
7017	PUBLIC DEBT TRANSACTIONS	91,860,000.00	-	-	0.0%	91,860,000.00
70171	PUBLIC DEBT TRANSACTIONS	91,860,000.00	-	-	0.0%	91,860,000.00
703	PUBLIC ORDER AND SAFETY	2,327,249,144.00	290,201,417.84	290,201,417.84	12.5%	2,037,047,726.16
7031	POLICE SERVICES	408,150,000.00	66,559,363.00	66,559,363.00	16.3%	341,590,637.00
70311	POLICE SERVICES	408,150,000.00	66,559,363.00	66,559,363.00	16.3%	341,590,637.00
7032	FIRE PROTECTION SERVICES	1,569,075.00	65,000.00	65,000.00	4.1%	1,504,075.00
70321	FIRE PROTECTION SERVICES	1,569,075.00	65,000.00	65,000.00	4.1%	1,504,075.00
7033	LAW COURTS	1,917,530,069.00	223,577,054.84	223,577,054.84	11.7%	1,693,953,014.16
70331	LAW COURTS	1,917,530,069.00	223,577,054.84	223,577,054.84	11.7%	1,693,953,014.16
704	ECONOMIC AFFAIRS	1,309,278,581.00	24,777,256.00	24,777,256.00	1.9%	1,284,501,325.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	461,040,231.00	8,081,650.00	8,081,650.00	1.8%	452,958,581.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	461,040,231.00	8,081,650.00	8,081,650.00	1.8%	452,958,581.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	412,539,732.00	1,500,000.00	1,500,000.00	0.4%	411,039,732.00
70421	AGRICULTURE	412,539,732.00	1,500,000.00	1,500,000.00	0.4%	411,039,732.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	200,378,500.00	1,399,000.00	1,399,000.00	0.7%	198,979,500.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	200,378,500.00	1,399,000.00	1,399,000.00	0.7%	198,979,500.00
7045	TRANSPORT	234,906,316.00	13,796,606.00	13,796,606.00	5.9%	221,109,710.00
70451	ROAD TRANSPORT	234,906,316.00	13,796,606.00	13,796,606.00	5.9%	221,109,710.00
7047	OTHER INDUSTRIES	413,802.00	-	-	0.0%	413,802.00
70473	TOURISM	413,802.00	-	-	0.0%	413,802.00
705	ENVIRONMENTAL PROTECTION	297,596,254.00	786,500.00	786,500.00	0.3%	296,809,754.00
7051	WASTE MANAGEMENT	109,840,000.00	-	-	0.0%	109,840,000.00
70511	WASTE MANAGEMENT	109,840,000.00	-	-	0.0%	109,840,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	187,756,254.00	786,500.00	786,500.00	0.4%	186,969,754.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	187,756,254.00	786,500.00	786,500.00	0.4%	186,969,754.00
706	HOUSING AND COMMUNITY AMMENITIES	1,499,211,409.00	22,740,025.17	22,740,025.17	1.5%	1,476,471,383.83
7062	COMMUNITY DEVELOPMENT	1,481,785,672.00	22,740,025.17	22,740,025.17	1.5%	1,459,045,646.83
70621	COMMUNITY DEVELOPMENT	1,481,785,672.00	22,740,025.17	22,740,025.17	1.5%	1,459,045,646.83
7063	WATER SUPPLY	17,425,737.00	-	-	0.0%	17,425,737.00
70631	WATER SUPPLY	17,425,737.00	-	-	0.0%	17,425,737.00
707	HEALTH	3,795,041,791.00	125,277,985.01	125,277,985.01	3.3%	3,669,763,805.99
7073	HOSPITAL SERVICES	121,774,555.00	51,991,794.76	51,991,794.76	42.7%	69,782,760.24
70731	GENERAL HOSPITAL SERVICES	31,643,800.00	4,137,963.81	4,137,963.81	13.1%	27,505,836.19
70732	SPECIALIZED HOSPITAL SERVICES	90,130,755.00	47,853,830.95	47,853,830.95	53.1%	42,276,924.05
7074	PUBLIC HEALTH SERVICES	3,480,616,332.00	73,286,190.25	73,286,190.25	2.1%	3,407,330,141.75
70741	PUBLIC HEALTH SERVICES	3,480,616,332.00	73,286,190.25	73,286,190.25	2.1%	3,407,330,141.75
7076	HEALTH N.E.C.	192,650,904.00	-	-	0.0%	192,650,904.00
70761	HEALTH N.E.C.	192,650,904.00	-	-	0.0%	192,650,904.00
708	RECREATION, CULTURE AND RELIGION	1,255,149,694.00	684,657,310.06	684,657,310.06	54.5%	570,492,383.94
7081	RECREATIONAL AND SPORTING SERVICES	249,610,234.00	-	-	0.0%	249,610,234.00
70811	RECREATIONAL AND SPORTING SERVICES	249,610,234.00	-	-	0.0%	249,610,234.00
7082	CULTURAL SERVICES	182,506,750.00	6,000,000.00	6,000,000.00	3.3%	176,506,750.00

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
70821	CULTURAL SERVICES	182,506,750.00	6,000,000.00	6,000,000.00	3.3%	176,506,750.00
7083	BROADCASTING AND PUBLISHING SERVICES	476,106,356.00	577,842,996.06	577,842,996.06	121.4%	- 101,736,640.06
70831	BROADCASTING AND PUBLISHING SERVICES	476,106,356.00	577,842,996.06	577,842,996.06	121.4%	- 101,736,640.06
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	346,926,354.00	100,814,314.00	100,814,314.00	29.1%	246,112,040.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	346,926,354.00	100,814,314.00	100,814,314.00	29.1%	246,112,040.00
709	EDUCATION	3,890,349,426.00	560,599,406.59	560,599,406.59	14.4%	3,329,750,019.41
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,228,409,505.00	143,335,386.29	143,335,386.29	11.7%	1,085,074,118.71
70912	PRIMARY EDUCATION	1,228,409,505.00	143,335,386.29	143,335,386.29	11.7%	1,085,074,118.71
7094	TERTIARY EDUCATION	2,194,155,619.00	391,300,573.07	391,300,573.07	17.8%	1,802,855,045.93
70941	FIRST STAGE OF TERTIARY EDUCATION	431,793,797.00	13,171,030.04	13,171,030.04	3.1%	418,622,766.96
70942	SECOND STAGE OF TERTIARY EDUCATION	1,762,361,822.00	378,129,543.03	378,129,543.03	21.5%	1,384,232,278.97
7098	EDUCATION N.E.C.	467,784,302.00	25,963,447.23	25,963,447.23	5.6%	441,820,854.77
70981	EDUCATION N.E.C	467,784,302.00	25,963,447.23	25,963,447.23	5.6%	441,820,854.77
710	SOCIAL PROTECTION	538,753,840.00	11,996,000.00	11,996,000.00	2.2%	526,757,840.00
7102	OLD AGE	239,646,400.00	9,846,000.00	9,846,000.00	4.1%	229,800,400.00
71021	OLD AGE	239,646,400.00	9,846,000.00	9,846,000.00	4.1%	229,800,400.00
7104	FAMILY AND CHILDREN	275,370,450.00	2,150,000.00	2,150,000.00	0.8%	273,220,450.00
71041	FAMILY AND CHILDREN	275,370,450.00	2,150,000.00	2,150,000.00	0.8%	273,220,450.00
7109	SOCIAL PROTECTION N.E.C.	23,736,990.00	-	-	0.0%	23,736,990.00
71091	SOCIAL PROTECTION N.E.C.	23,736,990.00	-	-	0.0%	23,736,990.00

Table 13: Capital Expenditure by Function

Kogi State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	70,745,769,151.00	5,585,014,044.67	5,585,014,044.67	7.9%	65,160,755,106.33
701	GENERAL PUBLIC SERVICES	8,511,406,863.00	775,406,695.92	775,406,695.92	9.1%	7,736,000,167.08
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	6,105,449,215.00	434,814,624.26	434,814,624.26	7.1%	5,670,634,590.74
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,458,191,215.00	24,928,795.26	24,928,795.26	0.7%	3,433,262,419.74
70112	FINANCIAL AND FISCAL AFFAIRS	2,647,258,000.00	409,885,829.00	409,885,829.00	15.5%	2,237,372,171.00
7013	GENERAL SERVICES	2,340,809,000.00	340,592,071.66	340,592,071.66	14.6%	2,000,216,928.34
70131	GENERAL PERSONNEL SERVICES	1,944,972,987.00	340,549,871.66	340,549,871.66	17.5%	1,604,423,115.34
70133	OTHER GENERAL SERVICES	395,836,013.00	42,200.00	42,200.00	0.0%	395,793,813.00
7016	GENERAL PUBLIC SERVICES N.E.C.	65,148,648.00	-	-	0.0%	65,148,648.00
70161	GENERAL PUBLIC SERVICES N.E.C.	65,148,648.00	-	-	0.0%	65,148,648.00
703	PUBLIC ORDER AND SAFETY	1,979,374,912.00	26,530,000.00	26,530,000.00	1.3%	1,952,844,912.00
7031	POLICE SERVICES	400,000,000.00	-	-	0.0%	400,000,000.00
70311	POLICE SERVICES	400,000,000.00	-	-	0.0%	400,000,000.00
7033	LAW COURTS	1,579,374,912.00	26,530,000.00	26,530,000.00	1.7%	1,552,844,912.00
70331	LAW COURTS	1,579,374,912.00	26,530,000.00	26,530,000.00	1.7%	1,552,844,912.00
704	ECONOMIC AFFAIRS	23,280,876,527.00	1,983,481,434.54	1,983,481,434.54	8.5%	21,297,395,092.46
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,861,500,000.00	-	-	0.0%	1,861,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,861,500,000.00	-	-	0.0%	1,861,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	8,381,200,000.00	-	-	0.0%	8,381,200,000.00
70421	AGRICULTURE	8,381,200,000.00	-	-	0.0%	8,381,200,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	600,000,000.00	1,300,000.00	1,300,000.00	0.2%	598,700,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	600,000,000.00	1,300,000.00	1,300,000.00	0.2%	598,700,000.00
7045	TRANSPORT	12,438,176,527.00	1,982,181,434.54	1,982,181,434.54	15.9%	10,455,995,092.46
70451	ROAD TRANSPORT	12,438,176,527.00	1,982,181,434.54	1,982,181,434.54	15.9%	10,455,995,092.46
705	ENVIRONMENTAL PROTECTION	3,170,000,000.00	105,154,445.65	105,154,445.65	3.3%	3,064,845,554.35
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,170,000,000.00	105,154,445.65	105,154,445.65	3.3%	3,064,845,554.35
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,170,000,000.00	105,154,445.65	105,154,445.65	3.3%	3,064,845,554.35
706	HOUSING AND COMMUNITY AMMENITIES	7,066,596,834.00	1,295,986,096.55	1,295,986,096.55	18.3%	5,770,610,737.45
7061	HOUSING DEVELOPMENT	10,000,000.00	200,000.00	200,000.00	2.0%	9,800,000.00
70611	HOUSING DEVELOPMENT	10,000,000.00	200,000.00	200,000.00	2.0%	9,800,000.00
7062	COMMUNITY DEVELOPMENT	5,206,100,400.00	1,208,314,644.55	1,208,314,644.55	23.2%	3,997,785,755.45
70621	COMMUNITY DEVELOPMENT	5,206,100,400.00	1,208,314,644.55	1,208,314,644.55	23.2%	3,997,785,755.45
7063	WATER SUPPLY	1,850,496,434.00	87,471,452.00	87,471,452.00	4.7%	1,763,024,982.00
70631	WATER SUPPLY	1,850,496,434.00	87,471,452.00	87,471,452.00	4.7%	1,763,024,982.00
707	HEALTH	8,365,058,561.00	655,041,531.54	655,041,531.54	7.8%	7,710,017,029.46
7073	HOSPITAL SERVICES	123,500,000.00	-	-	0.0%	123,500,000.00
70732	SPECIALIZED HOSPITAL SERVICES	123,500,000.00	-	-	0.0%	123,500,000.00
7074	PUBLIC HEALTH SERVICES	447,899,761.00	-	-	0.0%	447,899,761.00
70741	PUBLIC HEALTH SERVICES	447,899,761.00	-	-	0.0%	447,899,761.00
7076	HEALTH N.E.C.	7,793,658,800.00	655,041,531.54	655,041,531.54	8.4%	7,138,617,268.46
70761	HEALTH N.E.C.	7,793,658,800.00	655,041,531.54	655,041,531.54	8.4%	7,138,617,268.46
708	RECREATION, CULTURE AND RELIGION	1,052,248,445.00	16,175,430.76	16,175,430.76	1.5%	1,036,073,014.24
7081	RECREATIONAL AND SPORTING SERVICES	489,280,000.00	-	-	0.0%	489,280,000.00
70811	RECREATIONAL AND SPORTING SERVICES	489,280,000.00	-	-	0.0%	489,280,000.00
7082	CULTURAL SERVICES	213,560,000.00	-	-	0.0%	213,560,000.00
70821	CULTURAL SERVICES	213,560,000.00	-	-	0.0%	213,560,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	322,500,380.00	16,175,430.76	16,175,430.76	5.0%	306,324,949.24
70831	BROADCASTING AND PUBLISHING SERVICES	322,500,380.00	16,175,430.76	16,175,430.76	5.0%	306,324,949.24
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	26,908,065.00	-	-	0.0%	26,908,065.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	26,908,065.00	-	-	0.0%	26,908,065.00
709	EDUCATION	16,636,967,010.00	727,238,409.71	727,238,409.71	4.4%	15,909,728,600.29
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,500,000,000.00	465,371,046.71	465,371,046.71	31.0%	1,034,628,953.29
70912	PRIMARY EDUCATION	1,500,000,000.00	465,371,046.71	465,371,046.71	31.0%	1,034,628,953.29

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7094	TERTIARY EDUCATION	7,517,489,580.00	261,867,363.00	261,867,363.00	3.5%	7,255,622,217.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,079,839,580.00	2,075,000.00	2,075,000.00	0.2%	1,077,764,580.00
70942	SECOND STAGE OF TERTIARY EDUCATION	6,437,650,000.00	259,792,363.00	259,792,363.00	4.0%	6,177,857,637.00
7098	EDUCATION N.E.C.	7,619,477,430.00	-	-	0.0%	7,619,477,430.00
70981	EDUCATION N.E.C	7,619,477,430.00	-	-	0.0%	7,619,477,430.00
710	SOCIAL PROTECTION	683,239,999.00	-	-	0.0%	683,239,999.00
7102	OLD AGE	105,000,000.00	-	-	0.0%	105,000,000.00
71021	OLD AGE	105,000,000.00	-	-	0.0%	105,000,000.00
7104	FAMILY AND CHILDREN	578,239,999.00	-	-	0.0%	578,239,999.00
71041	FAMILY AND CHILDREN	578,239,999.00	-	-	0.0%	578,239,999.00

Table 14: Other Expenditure by Function

Kogi State Government Budget Performance Report 2023 Q1 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	11,080,327,061.00	5,996,178,220.74	5,996,178,220.74	54.1%	5,084,148,840.26
701	GENERAL PUBLIC SERVICES	10,971,542,568.00	5,994,469,322.61	5,994,469,322.61	54.6%	4,977,073,245.39
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EX	2,876,020,973.00	447,714,320.00	447,714,320.00	15.6%	2,428,306,653.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	133,000,000.00	15,000,000.00	15,000,000.00	11.3%	118,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,743,020,973.00	432,714,320.00	432,714,320.00	15.8%	2,310,306,653.00
7013	GENERAL SERVICES	5,700,000.00	-	-	0.0%	5,700,000.00
70131	GENERAL PERSONNEL SERVICES	5,700,000.00	-	-	0.0%	5,700,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	200,000.00	-	-	0.0%	200,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	200,000.00	-	-	0.0%	200,000.00
7017	PUBLIC DEBT TRANSACTIONS	8,089,621,595.00	5,546,755,002.61	5,546,755,002.61	68.6%	2,542,866,592.39
70171	PUBLIC DEBT TRANSACTIONS	8,089,621,595.00	5,546,755,002.61	5,546,755,002.61	68.6%	2,542,866,592.39
703	PUBLIC ORDER AND SAFETY	52,100,000.00	-	-	0.0%	52,100,000.00
7031	POLICE SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
70311	POLICE SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
7033	LAW COURTS	51,100,000.00	-	-	0.0%	51,100,000.00
70331	LAW COURTS	51,100,000.00	-	-	0.0%	51,100,000.00
704	ECONOMIC AFFAIRS	700,000.00	-	-	0.0%	700,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	700,000.00	-	-	0.0%	700,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	700,000.00	-	-	0.0%	700,000.00
705	ENVIRONMENTAL PROTECTION	2,300,000.00	426,000.00	426,000.00	18.5%	1,874,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,300,000.00	426,000.00	426,000.00	18.5%	1,874,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,300,000.00	426,000.00	426,000.00	18.5%	1,874,000.00
706	HOUSING AND COMMUNITY AMMENITIES	57,543.00	-	-	0.0%	57,543.00
7063	WATER SUPPLY	57,543.00	-	-	0.0%	57,543.00
70631	WATER SUPPLY	57,543.00	-	-	0.0%	57,543.00
707	HEALTH	6,048,000.00	-	-	0.0%	6,048,000.00
7074	PUBLIC HEALTH SERVICES	6,048,000.00	-	-	0.0%	6,048,000.00
70741	PUBLIC HEALTH SERVICES	6,048,000.00	-	-	0.0%	6,048,000.00
708	RECREATION, CULTURE AND RELIGION	33,628,600.00	-	-	0.0%	33,628,600.00
7081	RECREATIONAL AND SPORTING SERVICES	32,250,600.00	-	-	0.0%	32,250,600.00
70811	RECREATIONAL AND SPORTING SERVICES	32,250,600.00	-	-	0.0%	32,250,600.00
7082	CULTURAL SERVICES	50,000.00	-	-	0.0%	50,000.00
70821	CULTURAL SERVICES	50,000.00	-	-	0.0%	50,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	100,000.00	-	-	0.0%	100,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	100,000.00	-	-	0.0%	100,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,228,000.00	-	-	0.0%	1,228,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,228,000.00	-	-	0.0%	1,228,000.00
709	EDUCATION	13,750,350.00	1,282,898.13	1,282,898.13	9.3%	12,467,451.87
7094	TERTIARY EDUCATION	9,872,500.00	1,282,898.13	1,282,898.13	13.0%	8,589,601.87
70941	FIRST STAGE OF TERTIARY EDUCATION	7,672,500.00	1,282,898.13	1,282,898.13	16.7%	6,389,601.87
70942	SECOND STAGE OF TERTIARY EDUCATION	2,200,000.00	-	-	0.0%	2,200,000.00
7098	EDUCATION N.E.C.	3,877,850.00	-	-	0.0%	3,877,850.00
70981	EDUCATION N.E.C.	3,877,850.00	-	-	0.0%	3,877,850.00
710	SOCIAL PROTECTION	200,000.00	-	-	0.0%	200,000.00
7104	FAMILY AND CHILDREN	200,000.00	-	-	0.0%	200,000.00
71041	FAMILY AND CHILDREN	200,000.00	-	-	0.0%	200,000.00

3.G Capital Expenditure Details

Table 15: Capital Expenditure by Project

Kogi State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Total Capital Expenditure		70,745,769,151	5,585,014,044.67	5,585,014,044.67	7.9%	65,160,755,106.33
011100100100 - GOVERNMENT HOUSE	Construction of Mosque and Chapel in Government House	25,000,000	-	-	0.0%	25,000,000
011100100100 - GOVERNMENT HOUSE	Forward Operation Base Dekina/Bassa	30,000,000	-	-	0.0%	30,000,000
011100100100 - GOVERNMENT HOUSE	Construction of Mobile Training Centre in Partnership with the Central Bank of Entrepreneurship Development Centre (North Central Zone) Kogi State.	30,000,000	-	-	0.0%	30,000,000
011100100100 - GOVERNMENT HOUSE	Construction of Mini Town Hall in Lokoja including Installation of Commication Gadgets	50,000,000	-	-	0.0%	50,000,000
011100100100 - GOVERNMENT HOUSE	Youth Development In Kogi State	50,000,000	-	-	0.0%	50,000,000
011100100100 - GOVERNMENT HOUSE	Construction of New Direction Pilot ICT Centre of Excellence in each Senatorial District of the State	30,000,000	-	-	0.0%	30,000,000
011100100100 - GOVERNMENT HOUSE	Provision of Solar Home System (Solar Radio, Farm, Touch Light etc.)(SIP)	15,000,000	-	-	0.0%	15,000,000
011100100100 - GOVERNMENT HOUSE	Government Contributions on Sustainable Development Gaols (SDG) (GCCC) for Construction/Rehabilitation of School, Clinic Buildings etc	50,000,000	24,928,795.26	24,928,795.26	49.9%	25,071,204.74
011100100100 - GOVERNMENT HOUSE	Government House Minor Capital Works (Direct Labour)	100,000,000	-	-	0.0%	100,000,000
011100100100 - GOVERNMENT HOUSE	Remodeling of Government House Structure	162,000,000	-	-	0.0%	162,000,000

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
011100100200 - DEPUTY GOVERNORS OFFICE	BUILDING OF OFFICE COMPLEX INCLUDING CLINIC AND FIRE SERVICE UNITS (SEMA)	100,000,000	-	-	0.0%	100,000,000
011100100200 - DEPUTY GOVERNORS OFFICE	Rehabilitation/Repairs of Deputy Governor's Residential Building	65,000,000	-	-	0.0%	65,000,000
011100100200 - DEPUTY GOVERNORS OFFICE	Adding Electrical Installation	6,000,000	-	-	0.0%	6,000,000
011100100200 - DEPUTY GOVERNORS OFFICE	Construction Generator House	10,000,000	-	-	0.0%	10,000,000
011100100200 - DEPUTY GOVERNORS OFFICE	Furnishing Of Deputy Governor's Office	100,000,000	-	-	0.0%	100,000,000
011100100200 - DEPUTY GOVERNORS OFFICE	Renovation & Furnishing Of Deputy Governor's Lodge	100,000,000	-	-	0.0%	100,000,000
011100100200 - DEPUTY GOVERNORS OFFICE	Car Park / Porch in Deputy Governor's Office	4,000,000	-	-	0.0%	4,000,000
011100100200 - DEPUTY GOVERNORS OFFICE	Construction of SEMA Warehouse	52,525,160	-	-	0.0%	52,525,160
011100100200 - DEPUTY GOVERNORS OFFICE	Extension of Deputy Governor's Office Complex	70,000,000	-	-	0.0%	70,000,000
011101000100 - BUREAU OF PUBLIC PROCUREMENT (BPP)	Construction of Bureau of Public Procurement (BPP) Secretariat Complex	250,000,000	-	-	0.0%	250,000,000
011103500100 - KOGI STATE PENSION COMMISSION	PURCHASE OF COMPUTERS, PRINTERS, PHOTOCOPIERS AND OTHER ACCESSORIES TO AGENCY	75,000,000	-	-	0.0%	75,000,000
011103500100 - KOGI STATE PENSION COMMISSION	PURCHASE OF FUNITURE AND FITTINGS INCLUDING AIR CONDITON	30,000,000	-	-	0.0%	30,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Constituency Project e.g draining of borehole, installation of soler energy etc	750,000,000	-	-	0.0%	750,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Construction of Lawn Tennis Court in the Parliamentary Village	5,000,000	-	-	0.0%	5,000,000

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Construction of Police Post at Assembly Village and Office Furniture	10,000,000	-	-	0.0%	10,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Purchase of 20 nos of Fire Extinguisher/Fire Fighting Equipment	20,000,000	-	-	0.0%	20,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Renovation of Speaker and Hon. Members Residential Quarters	50,000,000	-	-	0.0%	50,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Procurment of Staff Bus (18 Seaters) Toyota Haice	10,000,000	-	-	0.0%	10,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Construction & Equipping of Clinic for House of Assembly	15,000,000	-	-	0.0%	15,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Technical Drawing for Construction of Residential Buildings for Hon. Members and Clerk of the House on owner Occupier Housing Schemes	20,000,000	-	-	0.0%	20,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Construction of Committee Room for Hon. Member	110,251,200	-	-	0.0%	110,251,200
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Construction and Equipping of Office for Parliamentary Staff association of Nigeria	70,000,000	-	-	0.0%	70,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Renovation of Hon. Speaker's Lodge and Deputy Speaker's Lodge.	50,000,000	-	-	0.0%	50,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Provision of water for House of Assembly Complex	25,000,000	-	-	0.0%	25,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Construction of Overhead Tank to each of the 25 Hon. Member's House	12,000,000	-	-	0.0%	12,000,000

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	House of Assembly Projects(Renovation of Assembly Chamber)	75,000,000	-	-	0.0%	75,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Installation of Internet Services at Assembly Complex	21,000,000	-	-	0.0%	21,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Construction/Equipping of Assembly Printing Press Building	20,000,000	-	-	0.0%	20,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Provision of Central Communication System at the Complex	10,000,000	-	-	0.0%	10,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Computerization of Hon. Member's Office & Admin Offices	20,000,000	-	-	0.0%	20,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Provision of Laptop for all the Hon. Members and Clerk	10,000,000	-	-	0.0%	10,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Construction and Furnishing of Cafeteria	20,000,000	-	-	0.0%	20,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Maintenance of Generating Set at Assembly Complex, Hon. Speaker's Lodge and Legislative Quarters	50,000,000	-	-	0.0%	50,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Purchase of 5nos Committee Vehicles	90,000,000	-	-	0.0%	90,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Purchase of Cars for Assmby Staff using Car Refurbishing Loan	50,000,000	-	-	0.0%	50,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Members' 30 Seater two(2) Nos Toyota Bus	80,000,000	-	-	0.0%	80,000,000

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Purchase of Refrigerators and Air Conditioners	30,000,000	-	-	0.0%	30,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Complete Renovation of Assembly Chamber	150,000,000	-	-	0.0%	150,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Furnishing of Assembly Complex both old & New	62,414,855	-	-	0.0%	62,414,855
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Construction of Befitting Gate	10,000,000	-	-	0.0%	10,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Provision of Office Equipment for Principal Officers	24,000,000	-	-	0.0%	24,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Back-Up Car for Deputy Speaker	20,000,000	-	-	0.0%	20,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Purchase of 25nos Vehicles for Hon. Members (House of assembly)	50,000,000	-	-	0.0%	50,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Purchase of 3nos Departmental Vehicles	50,000,000	-	-	0.0%	50,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Back-up Car for Speaker	40,000,000	-	-	0.0%	40,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Back-up Car for Majority Leader	30,000,000	-	-	0.0%	30,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Research and Development/Consulting Service	30,000,000	-	-	0.0%	30,000,000

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Annual National/International Parliamentary Capacity Building (PASAN)	50,000,000	-	-	0.0%	50,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Purchase and Installation of Security Gadgets at Assembly Complex	11,000,000	-	-	0.0%	11,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Landscaping of House of Assembly Quarters	24,000,000	-	-	0.0%	24,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Construction of New Office Block at Assembly Complex	100,000,000	-	-	0.0%	100,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Land Scaping of Assembly Complex	24,000,000	-	-	0.0%	24,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Purchase of Security Devices to Hon. Speaker's Official Quarters & Deputy Speaker	10,000,000	-	-	0.0%	10,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Provision of Boy's Quarters to the Hon. Speaker's official Quarters	20,000,000	-	-	0.0%	20,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Street Light for Assembly Village & Complex	20,000,000	-	-	0.0%	20,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Installation of 70KVA Power Infrastructure (Inverter Solar System)	50,000,000	-	-	0.0%	50,000,000
011200300100 - KOGI STATE HOUSE OF ASSEMBLY	Dualization of Access Road to the Assembly Complex	10,000,000	-	-	0.0%	10,000,000
011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	Procurement of Cars Using Car Loans Distribution to State Government Staff	7,970,975	-	-	0.0%	7,970,975

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	Construction of New Office Blocks for Assembly Service Commission (Secretariat)	150,000,000	-	-	0.0%	150,000,000
011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	Computerization/Installation of Internet Services in all the Offices of Assembly Service Commission	8,000,000	-	-	0.0%	8,000,000
011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	Purchase of Vehicles for Hon. Commissioner, Commission Chairman and Secretary	30,000,000	-	-	0.0%	30,000,000
011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	Provision of Office Equipment for Hon. Commissioner, Commission Chairman and Secretary	5,000,000	-	-	0.0%	5,000,000
011200400100 - KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	Purchase of a Generating Set Plus Installation (250KVA Mikaino)	9,328,067	-	-	0.0%	9,328,067
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Construction of Transmitter at Mount Patti/Rehabilitation of Broadcast House	20,000,000	-	-	0.0%	20,000,000
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Graphic Arts Studio	500,000	-	-	0.0%	500,000
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Fencing of FM Mount Patti and Booster Stations (Egbe and Ocheja)	5,000,000	-	-	0.0%	5,000,000
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	New 5KVA Transmissitters for Lokoja	20,000,000	15,875,430.76	15,875,430.76	79.4%	4,124,569.24

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Government Printing Press	20,672,800	-	-	0.0%	20,672,800
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Establishment of a State Television Station	100,000,000	-	-	0.0%	100,000,000
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Development of Film Studio, Archive Centre with Computers	11,596,000	-	-	0.0%	11,596,000
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Kogi Image Four (4): HIV/AIDS Breakthrough Initiative and Gender Project (Media Intervention)	100,000	-	-	0.0%	100,000
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Establishment of ICT Infrastructure/Centre	30,000,000	-	-	0.0%	30,000,000
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	MAINTANCE OF GRAPHIC ADMINSTRATIVE BUILDING	4,700,000	-	-	0.0%	4,700,000
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Digitalization/Computerization of Radio Services	19,500,000	-	-	0.0%	19,500,000
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Installation of Internet Facilities for e-Compliance	100,000	-	-	0.0%	100,000
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Renovation/Reposition of Ochaja Radio Station/Egbe	30,000,000	300,000	300,000	1.0%	29,700,000
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	Relocation of Otite Radio Station to Okeneba	40,331,580	-	-	0.0%	40,331,580
012300100100 - MINISTRY OF INFORMATION AND COMMUNICATION	INSTALLATION OF 96KVA INTEGRATED SOLAR ENERGY FOR GRAPHIC NEWSPAPER	20,000,000	-	-	0.0%	20,000,000

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	CONSTRUCTION OF SECRETARIAT ANNEX	20,000,000	-	-	0.0%	20,000,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Renovation of State Secretariat, Phase I Conference hall	30,000,000	-	-	0.0%	30,000,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Design and modeling of Secretariat Annex phase III	50,000,000	-	-	0.0%	50,000,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Installation of New PABX in the Secretariat	4,000,000	-	-	0.0%	4,000,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	2,000,000	-	-	0.0%	2,000,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Purchase of Vehicles for Civil Servants using Vehicle Loan	50,000,000	-	-	0.0%	50,000,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Purchase of 60 Nos of Vehicles for Ministries/Depts.	1,500,000,000	311,590,678.28	311,590,678.28	20.8%	1,188,409,321.72
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Production of staff attendance register	5,000,000	-	-	0.0%	5,000,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Staff Development Centre, Lokoja	30,000,000	-	-	0.0%	30,000,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Local and International Training for Civil Servants and Political office Holders	10,000,000	7,700,000	7,700,000	77.0%	2,300,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Construction of Additional Parking Shade (State Secretariat Complex)	8,000,000	-	-	0.0%	8,000,000

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Renovation of State Secretariat Complex	90,000,000	21,259,193.38	21,259,193.38	23.6%	68,740,806.62
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Maintenance of Staff ID Card/Data Bank Machines	3,000,000	-	-	0.0%	3,000,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Fencing of the Secretariat Complex	30,000,000	-	-	0.0%	30,000,000
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Development of Human Resources Management Centre	10,000,000	-	-	0.0%	10,000,000
014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	CONSTRUCTION OF OFFICE COMPLEX FOR THE OFFICE OF AUDITOR-GENERAL	200,000,000	-	-	0.0%	200,000,000
014000200100 - OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	Automation of LGA Auditor-General Operations	3,024,000	-	-	0.0%	3,024,000
014700100100 - CIVIL SERVICE COMMISSION	Construction of Overhead Tank and Water Reticulation	5,000,000	-	-	0.0%	5,000,000
014700100100 - CIVIL SERVICE COMMISSION	Computerization of State Civil Service	10,000,000	-	-	0.0%	10,000,000
014700100100 - CIVIL SERVICE COMMISSION	Intercome Communication Service for Civil Service Commission	1,000,000	-	-	0.0%	1,000,000
014700100100 - CIVIL SERVICE COMMISSION	Construction Generator House	2,000,000	-	-	0.0%	2,000,000
014700100100 - CIVIL SERVICE COMMISSION	Renovation of Kogi State Civil Service Commission Office Complex	11,006,400	-	-	0.0%	11,006,400
014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	Provision of Special Subvention to Procure LG Election Materials/Tools	65,148,648	-	-	0.0%	65,148,648
014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	Construction of New Office Complex for Local Government Service Commission	73,966,587	-	-	0.0%	73,966,587

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	and Renovation of Existing Office Structure					
016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	Maintenance of SSG's official Residence and Landscaping	10,000,000	42,200	42,200	0.4%	9,957,800
016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	Renovation/Maintenance/Furnishing of SSG's Office	175,536,971	-	-	0.0%	175,536,971
016103700100 - KOGI STATE HAJJ COMMISSION	General Renovation of Hajj Commission Office Building	10,000,000	-	-	0.0%	10,000,000
016103800100 - CHRISTIAN PILGRIMS COMMISSION	Construction of Museum for the Christian Pilgrims Commission	16,908,065	-	-	0.0%	16,908,065
016105500100 - STATE SECURITY TRUST FUND	PURCHASE OF 15Nos SECURITY VEHICLES/LOGISTIC BASE AND APPARATUS	350,000,000	-	-	0.0%	350,000,000
016105500100 - STATE SECURITY TRUST FUND	CONSTRUCTION OF ADMINISTRATIVE BLOCK FOR STATE SECURITY TRUST FUND	50,000,000	-	-	0.0%	50,000,000
021500100100 - MINISTRY OF AGRICULTURE	Provision of Extension, Commercial, Technical Services and Infrastructural Development(ADB) 21 LGAs	100,000,000	-	-	0.0%	100,000,000
021500100100 - MINISTRY OF AGRICULTURE	Construction of 3nos of Office Building in College of Agriculture Training Institute, Ochaja	80,000,000	-	-	0.0%	80,000,000
021500100100 - MINISTRY OF AGRICULTURE	Procurement of Farming Implements/ Inputs and Fertilizer (SIP).	350,000,000	-	-	0.0%	350,000,000
021500100100 - MINISTRY OF AGRICULTURE	Provision of Agricultural Equipment/Services to Farmers by Kogi State Agricultural Development Project (ADP)	100,000,000	-	-	0.0%	100,000,000
021500100100 - MINISTRY OF AGRICULTURE	Kogi State Land Development Board	20,000,000	-	-	0.0%	20,000,000

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021500100100 - MINISTRY OF AGRICULTURE	Establishment of Oil Palm Plantation	40,000,000	-	-	0.0%	40,000,000
021500100100 - MINISTRY OF AGRICULTURE	Rehabilitation of Existing Oil Palm Project at Alloma, Kabba and Acharu	20,000,000	-	-	0.0%	20,000,000
021500100100 - MINISTRY OF AGRICULTURE	Agricultural Mechanization (Ministry of Agriculture, Headquarters)	850,000,000	-	-	0.0%	850,000,000
021500100100 - MINISTRY OF AGRICULTURE	Irrigation Scheme	20,000,000	-	-	0.0%	20,000,000
021500100100 - MINISTRY OF AGRICULTURE	Provision of Agricultural Implement to Kogi State Accelerated Food Production Programme/RUDEM (Rice and Cassava)	400,000,000	-	-	0.0%	400,000,000
021500100100 - MINISTRY OF AGRICULTURE	Crop Production/Value Chain Development on Cassava, Rice, Cashew and Other Stable Crops	300,000,000	-	-	0.0%	300,000,000
021500100100 - MINISTRY OF AGRICULTURE	Kogi State Food Security, Government Initiative (School Farm, Political & Civil Servant, Corpers Farm)(SIP)	50,000,000	-	-	0.0%	50,000,000
021500100100 - MINISTRY OF AGRICULTURE	Establishment 3 Mega Cassava Milling Processing Machine Centre(One in each Senatorial District)	100,000,000	-	-	0.0%	100,000,000
021500100100 - MINISTRY OF AGRICULTURE	Provision of Agricultural Equipment to Boost Food Security and Safe Functioning of Food Supply Chains for poor Households (CARES)	742,500,000	-	-	0.0%	742,500,000
021500100100 - MINISTRY OF AGRICULTURE	Construction/Equipping of Agro-Allied Company Limited Building	20,000,000	-	-	0.0%	20,000,000
021500100100 - MINISTRY OF AGRICULTURE	Construction of Green House Farming System	30,000,000	-	-	0.0%	30,000,000
021500100100 - MINISTRY OF AGRICULTURE	Development of Kogi State Agricultural Revolution Project	50,000,000	-	-	0.0%	50,000,000
021500100100 - MINISTRY OF AGRICULTURE	Construction of Staple Crops Processing Zone Project	600,000,000	-	-	0.0%	600,000,000
021500100100 - MINISTRY OF AGRICULTURE	Accelerated Agricultural Development Scheme	1,000,000,000	-	-	0.0%	1,000,000,000

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021500100100 - MINISTRY OF AGRICULTURE	National Agricultural Insurance Scheme to Guarante Loans for Agricultural Inputs/Inplements	10,000,000	-	-	0.0%	10,000,000
021500100100 - MINISTRY OF AGRICULTURE	State Partnership on Agriculture (BillGate and Others)	10,000,000	-	-	0.0%	10,000,000
021500100100 - MINISTRY OF AGRICULTURE	Farmers Data Bank (21 LGAs)	10,000,000	-	-	0.0%	10,000,000
021500100100 - MINISTRY OF AGRICULTURE	Improvement/Support for Livelihood Agricultural Activities Across the State	200,000,000	-	-	0.0%	200,000,000
021500100100 - MINISTRY OF AGRICULTURE	PUBLIC FINANCING AGRICULTURE IN RESEARCH FOR NEW METHOD OF AGRICULTURE	10,000,000	-	-	0.0%	10,000,000
021500100100 - MINISTRY OF AGRICULTURE	Construction of Fertilizer Store	2,000,000	-	-	0.0%	2,000,000
021500100100 - MINISTRY OF AGRICULTURE	Procurement of 3nos each Garri Processing Machine, Rice Miling Machine in the each Senatorial District(Women in Agriculture)	200,000,000	-	-	0.0%	200,000,000
021500100100 - MINISTRY OF AGRICULTURE	Purchasing of Water Pumping Machine to aid Dry Seasoning Farming for Youth in Agriculture	100,000,000	-	-	0.0%	100,000,000
021500100100 - MINISTRY OF AGRICULTURE	Provision of Agricultural Equipment for Development of Commercial Agricultural Scheme	1,000,000,000	-	-	0.0%	1,000,000,000
021500100100 - MINISTRY OF AGRICULTURE	Mini Milling Processing Machine for Rural Farmers (5 Pilot Schemes Per 3 Senatorial Districts)	50,000,000	-	-	0.0%	50,000,000
021500100100 - MINISTRY OF AGRICULTURE	ESTABLISHMENT OF MARKET STABLISATION FOR FARMERS/REDUCTION IN POST HARVEST LOSES	100,000,000	-	-	0.0%	100,000,000
021500100100 - MINISTRY OF AGRICULTURE	FAO & Partner Programme (UNDP/ADB/World Bank)	65,500,000	-	-	0.0%	65,500,000

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021500100100 - MINISTRY OF AGRICULTURE	Government Counterpart Funding on Fadama for Provision of Agricultural Implementation	60,000,000	-	-	0.0%	60,000,000
021500100100 - MINISTRY OF AGRICULTURE	General Vet. Services/Construction of Abattoir, Slaughtering Slab.	100,000,000	-	-	0.0%	100,000,000
021500100100 - MINISTRY OF AGRICULTURE	Livestock Development Project	500,000,000	-	-	0.0%	500,000,000
021500100100 - MINISTRY OF AGRICULTURE	Completion of Fish Hatcheries Complex	1,200,000	-	-	0.0%	1,200,000
021500100100 - MINISTRY OF AGRICULTURE	Government Intervention to Fishermen (SIP) by Provision of Fishing Implement	10,000,000	-	-	0.0%	10,000,000
021500100100 - MINISTRY OF AGRICULTURE	Construction/ACTIVATION AND MAINTENANCE OF 15 SCHOOL GARDENS IN SECONDARY AND PRIMARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICT OF THE STATE. (CLIMATE CHANGE)	30,000,000	-	-	0.0%	30,000,000
021500100100 - MINISTRY OF AGRICULTURE	COMMUNITY BASED SOIL AND WATER MANAGEMENT AND CLIMATE RESILIENT AGRICULTURE	50,000,000	-	-	0.0%	50,000,000
021500100100 - MINISTRY OF AGRICULTURE	LAND DEVELOPMENT AND CLIMATE CHANGE MANAGEMENT EQUIPMENT FOR SUSTAINABLE AGRICULTURE IN KOGI STATE	500,000,000	-	-	0.0%	500,000,000
021500100100 - MINISTRY OF AGRICULTURE	PROCUREMENT OF AGRICULTURAL EQUIPMENT FOR AGRO-ECOLOGY ORGANIC FARMING AS ALTERNATIVE FOR HEALTHY FOOD PRODUCTION	500,000,000	-	-	0.0%	500,000,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	Kogi State Investment Programme	30,240,000	-	-	0.0%	30,240,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	State's Financial Assistance to Kogi Community & Social Development Agency	50,000,000	-	-	0.0%	50,000,000

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022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	Livelihood Support to Poor and Volnerable Households-Social Transfer and Basic Service (CARES) to Construct a Building Shop and Equipment	140,000,000	-	-	0.0%	140,000,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	PROVISION OF BASIC AMENITIES SUCH AS 3 NOS OF 10 CLASSROOMS, 5 NOS OF CLINIC BUILDING AND 3 NOS OF BOREHOLE WATER TO EACH OF THE THREE SENATORIAL DISTRICT(CARES)	150,000,000	-	-	0.0%	150,000,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	Production of State Integrated Infrastructure Master Plan (SIIMP) Document	18,144,000	-	-	0.0%	18,144,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	Construction of Kogi Treasury House	34,000,000	-	-	0.0%	34,000,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	Consultancy Expenses on Full Automation of Budget Process/Bello Care Financial Solution.	450,000,000	360,945,179	360,945,179	80.2%	89,054,821
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	Construction of Web-Based Budget Studio including Furnishing snd Maitenance for Budget Activities	200,000,000	-	-	0.0%	200,000,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	PURCHASE OF LAPTOP FOR PLANNING, RESEARCH AND STATISTICS (PRS) STAFF IN ALL MDAs	35,000,000	-	-	0.0%	35,000,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	Domestication of Economic Recovery and Growth Plan	10,000,000	-	-	0.0%	10,000,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	YESSO Conditional Cash Transfer	10,000,000	-	-	0.0%	10,000,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	KOGI STATE ECONOMIC SUMMIT	200,000,000	-	-	0.0%	200,000,000

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022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	GCCC for UNDP-Assisted Programmes(Empowering Vulnerable to Equiped their Business)	15,000,000	-	-	0.0%	15,000,000
022000100100 - MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	Kogi State Financial Assistance to Kogi YESSO Net	200,000,000	-	-	0.0%	200,000,000
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	TSA Implementation Consultancy Expenses/Production of Report	100,000,000	-	-	0.0%	100,000,000
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	Production of Accounting, Expenditure Control & Financial Reporting Document	50,000,000	-	-	0.0%	50,000,000
022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	Equiping State Integrated Fin. Mgt. Information System	295,000,000	-	-	0.0%	295,000,000
022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	Purchase of 6Nos Motor Vehicles (Toyota Hilux)	105,600,000	-	-	0.0%	105,600,000
022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	COMPUTERISATION OF FINANCE AND ACCOUNT DEPARTMENT	15,000,000	-	-	0.0%	15,000,000
022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	Renovation and Furnishing of Office Building, including provision of Elevator	51,750,000	37,825,679	37,825,679	73.1%	13,924,321
022000800100 - KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	Provision of Office Property, Plant and Equipment for KGIRS	34,500,000	11,114,971	11,114,971	32.2%	23,385,029
022200100100 - MIN. OF COMMERCE & INDUSTRY	Economic Recovery and Enhancing Capabiities of MSMES to Support Vulnerable in Establishment Business Centre	100,000,000	-	-	0.0%	100,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	Construction of Business Premises Enumeration Centre	10,000,000	-	-	0.0%	10,000,000

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022200100100 - MIN. OF COMMERCE & INDUSTRY	Cottage Block Industry (SIP)	50,000,000	-	-	0.0%	50,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	Cottage Grainery, Cassava, Oil Palm etc (SIP)	50,000,000	-	-	0.0%	50,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	Government Intervention to Tailors, Barbers, Grinders, Hair Dressers, Artisan and Other Skill Services (SIP) by Providing Them with Equipment	100,000,000	-	-	0.0%	100,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	Construction of Neighbourhood Market/Relocation of Small Markets in Lokoja	10,000,000	-	-	0.0%	10,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	Purchase of 11nos Motor-cycles for Revenue Collection	5,500,000	-	-	0.0%	5,500,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	Establishment of Free Trade Zones/Industrial City	50,000,000	-	-	0.0%	50,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	Market Development in (Okene, Kabba and Ankpa) COVID-19 RESPONSE	18,000,000	-	-	0.0%	18,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	Trade Fair Complex	20,000,000	-	-	0.0%	20,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	Construction of Economic Raw Materials Sample Display Centre	13,000,000	-	-	0.0%	13,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	Participation in Trade Fair both Zonal and International to Enhance Skills in Business	20,000,000	-	-	0.0%	20,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	Construction of Industrial Layouts	30,000,000	-	-	0.0%	30,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	Establishment of Small & Medium Scale Industry (PPP)	50,000,000	-	-	0.0%	50,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	SME Credit Scheme(SIP) to Set up Business Centre	50,000,000	-	-	0.0%	50,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	Construction of Confluence Sugar Company Ltd. (PPP)	10,000,000	-	-	0.0%	10,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	Construction of BioDiesel Production (PPP) Centre	20,000,000	-	-	0.0%	20,000,000

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022200100100 - MIN. OF COMMERCE & INDUSTRY	Kogi State Sugar Development Project. (Bassa, Omala, Ajaokuta and Koton-Karfe))	5,000,000	-	-	0.0%	5,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	Ganaja Skill Acquisition Centre (Donated by Dangote)	10,000,000	-	-	0.0%	10,000,000
022200100100 - MIN. OF COMMERCE & INDUSTRY	Pre-grant, Selection and Post grant Measurement and Evaluation to Enhance Industrial Hub	10,000,000	-	-	0.0%	10,000,000
022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	ECONOMIC RECOVERY AND ENHANCING CAPABILITIES OF MSME (COVID 19)	900,000,000	-	-	0.0%	900,000,000
022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	ESTABLISHMENT OF MUSHROOM CLUSTER VILLAGE	150,000,000	-	-	0.0%	150,000,000
022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	ESTABLISHMENT OF SHEA BUTTER COTTAGE INDUSTRY	50,000,000	-	-	0.0%	50,000,000
022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	CONSTRUCTION/FURNISHING OF OFFICE BUILDING	100,000,000	-	-	0.0%	100,000,000
022200700100 - KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	KOGI ENTERPRISE AND INNOVATION DEVELOPMENT	30,000,000	-	-	0.0%	30,000,000
022900100100 - MINISTRY OF TRANSPORT	CONSTRUCTION OF KOTRAMA OFFICE	10,000,000	-	-	0.0%	10,000,000
022900100100 - MINISTRY OF TRANSPORT	Purchase of 4nos Motor Cycle for Surveillance	4,738,993	-	-	0.0%	4,738,993
022900100100 - MINISTRY OF TRANSPORT	Procurement of Towing Van	20,000,000	-	-	0.0%	20,000,000
022900100100 - MINISTRY OF TRANSPORT	Provision of Office Accommodation and Standard Testing Ground for VIO in Lokoja	40,000,000	-	-	0.0%	40,000,000
022900100100 - MINISTRY OF TRANSPORT	Construction of Mini Motor Park in Lokoja (Zango-Daji and Ganaja Village)	20,000,000	-	-	0.0%	20,000,000

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022900100100 - MINISTRY OF TRANSPORT	Provision of 3 Three Fly Boats.	40,000,000	-	-	0.0%	40,000,000
022900100100 - MINISTRY OF TRANSPORT	Construction of Bus Shelter, Junction Improvement Works and New Confluence City Gate.	10,000,000	-	-	0.0%	10,000,000
022900100100 - MINISTRY OF TRANSPORT	Kogi State Intervention for Transporters (SIP)	20,000,000	-	-	0.0%	20,000,000
022900100100 - MINISTRY OF TRANSPORT	Marine Service Development/Consultancy	100,000,000	-	-	0.0%	100,000,000
022900100100 - MINISTRY OF TRANSPORT	PURCHASE OF TWO WATER BUS	10,000,000	-	-	0.0%	10,000,000
023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	Construction of Office Complex for Ministry of Solid Mineral and Natural Resources	130,000,000	-	-	0.0%	130,000,000
023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	Establishment of Mineral Procurement and Buying Centre	10,000,000	-	-	0.0%	10,000,000
023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	Establishment of Kogi State Solid Mineral Processing Company	20,000,000	-	-	0.0%	20,000,000
023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	Acquisition of Mineral Mine Licence	200,000,000	1,300,000	1,300,000	0.7%	198,700,000
023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	Characterisation of Solid Minerals in Kogi state	20,000,000	-	-	0.0%	20,000,000
023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	Geological Investigation of Solid Mineral Resources in Kogi State	20,000,000	-	-	0.0%	20,000,000
023300100100 - MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	Detailed Geological Exploration of (3) Selected Minerals Deposits; Coal-East, Limestone-Central & Gold/Vesper in West	200,000,000	-	-	0.0%	200,000,000
023400100100 - MINISTRY OF WORKS AND HOUSING	Rehabilitation/Equipping of Central Mechanic Workshop, Lokoja	5,380,018	-	-	0.0%	5,380,018

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023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of 500 Nos Residential Housing Scheme in Lokoja (BD)	26,900,091	-	-	0.0%	26,900,091
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Ultra Modern Civic Centre/Lokoja Square Lokoja	-	40,366,650.23	40,366,650.23		- 40,366,650.23
023400100100 - MINISTRY OF WORKS AND HOUSING	Provision of Basic Equipment For The Survey/Design Unit of M.O.W, Lokoja	5,380,018	-	-	0.0%	5,380,018
023400100100 - MINISTRY OF WORKS AND HOUSING	PERIMETER FENCING IN SOME SELECTED GOVERNMENT QUARTERS/BUILDING ACROSS THE STATE	200,000,000	-	-	0.0%	200,000,000
023400100100 - MINISTRY OF WORKS AND HOUSING	CONSTRUCTION OF BARRACKS IN SELECTED TOWNS ACROSS THE THREE SENATORIAL DISTRICT	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS AND HOUSING	Repairs/Maintenance Of Plants & Equipment	5,380,018	-	-	0.0%	5,380,018
023400100100 - MINISTRY OF WORKS AND HOUSING	Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	26,900,091	-	-	0.0%	26,900,091
023400100100 - MINISTRY OF WORKS AND HOUSING	Site and Services	2,690,009	-	-	0.0%	2,690,009
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Open Air Theatre for Art and Culture (BD)	176,601,271	-	-	0.0%	176,601,271
023400100100 - MINISTRY OF WORKS AND HOUSING	Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	16,269,175	-	-	0.0%	16,269,175
023400100100 - MINISTRY OF WORKS AND HOUSING	Renovation of 1 Number of Government Lodges in the 21 LG of Kogi State.	134,500,454	-	-	0.0%	134,500,454
023400100100 - MINISTRY OF WORKS AND HOUSING	Landscaping of Arts and Culture Premises	12,374,042	-	-	0.0%	12,374,042
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Office Annex for Civil Engineering Dept. Ministry of Works	16,601,271	-	-	0.0%	16,601,271
023400100100 - MINISTRY OF WORKS AND HOUSING	Maintenance of Government Quarters/Offices Across the State.	80,700,272	959,784,396.62	959,784,396.62	1189.3%	- 879,084,124.62
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C)	21,520,073	-	-	0.0%	21,520,073

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay					
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction and Equipping of Fire Stations in Lokoja, Idah, Okene and Anyigba	37,660,127	-	-	0.0%	37,660,127
023400100100 - MINISTRY OF WORKS AND HOUSING	Purchase of 6 Nos. Fire Engines and Fire Fighting Equipment/Appliance.	617,600,363	545,496,000	545,496,000	88.3%	72,104,363
023400100100 - MINISTRY OF WORKS AND HOUSING	Supply/Installation of Fire Extinguishers to Government House and MDAs Office in Lokoja	807,003	-	-	0.0%	807,003
023400100100 - MINISTRY OF WORKS AND HOUSING	Street Lighting in the Main Road	330,401,453	-	-	0.0%	330,401,453
023400100100 - MINISTRY OF WORKS AND HOUSING	Street Lighting in the Government Estates in the State	26,900,091	-	-	0.0%	26,900,091
023400100100 - MINISTRY OF WORKS AND HOUSING	Lokoja-Banda-Karara-Izih Ohono-Jamata-Koton-Karfe Electrification Scheme	5,380,018	-	-	0.0%	5,380,018
023400100100 - MINISTRY OF WORKS AND HOUSING	Electrification of Urban Area	53,800,182	-	-	0.0%	53,800,182
023400100100 - MINISTRY OF WORKS AND HOUSING	Completion of Idah/Okpachala/Ajegwu Road	5,380,018	-	-	0.0%	5,380,018
023400100100 - MINISTRY OF WORKS AND HOUSING	On-going Construction of Ankpa/Imane/Mabene/Okpo Road (30km)	5,380,018	-	-	0.0%	5,380,018
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Ankpa/Ogodo/Akwu Acharane Road 16KM	5,380,018	-	-	0.0%	5,380,018
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Otokiti Ganaja By pass mutlti-Lane carriage way 16.1KM	107,600,363	-	-	0.0%	107,600,363
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Ayere/Ogidi-Kabba Road - Including Culverts & Bridges (17km)	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS AND HOUSING	Rehabilitation of Idah/Onyedega Road (32km)	16,140,054	-	-	0.0%	16,140,054
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Internal Road Network of Kogi Poly & phase II Gate II 5KM	5,380,018	-	-	0.0%	5,380,018
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Efo/Takete-Ide/Ahara Otafun (Bridge) 28KM	27,438,093	-	-	0.0%	27,438,093

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023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Dekina/Olowa/Abocho-Ogbabede with a spur to Agada Road (46km)	16,140,054	-	-	0.0%	16,140,054
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Mopa Township Road (9.295km)	16,140,054	-	-	0.0%	16,140,054
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Iyara Odokoro Road (12.1km)	50,000,000	-	-	0.0%	50,000,000
023400100100 - MINISTRY OF WORKS AND HOUSING	Koton-Karfe-Kpareke Osuku Achara/Tawari-Gegu Road (40.5km)	5,380,018	-	-	0.0%	5,380,018
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Ebiya Patesi/Adogo/Unosi Road 12KM	5,380,018	-	-	0.0%	5,380,018
023400100100 - MINISTRY OF WORKS AND HOUSING	Asphalt overlay of new Market/Muritala Mohammed /Barrack/ Kabba Junction Road (20.75kms)	430,401,453	-	-	0.0%	430,401,453
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Isanlu Township Road (2.5km)	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Oziokutu Ihima-Obangede Road (3KM)	53,800,182	-	-	0.0%	53,800,182
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Anyigba Township Road (Lot III)	16,140,054	-	-	0.0%	16,140,054
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction/Rehabilitation of Other State Roads 60KM	5,380,018	-	-	0.0%	5,380,018
023400100100 - MINISTRY OF WORKS AND HOUSING	Asphat overlay of Anyigba-Iyale-Abejukolo Road	5,380,018	-	-	0.0%	5,380,018
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Oguma-Kpanche Ikende-Abeju-Kolo Road (60km)	16,140,054	-	-	0.0%	16,140,054
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Idrisu-Okpotala-Bagaji-Ajokpachi Road (19.5km)	10,760,036	-	-	0.0%	10,760,036
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction and Dualization of Ankpa Township Rd phase 1&II (6.5km)	16,140,054	-	-	0.0%	16,140,054
023400100100 - MINISTRY OF WORKS AND HOUSING	Odugbo-Mozum Road including 3&4 Span Bridges (27km)	19,368,065	-	-	0.0%	19,368,065
023400100100 - MINISTRY OF WORKS AND HOUSING	Ashpalt overlay of Ageva-Ogori Road (12km)	5,380,018	-	-	0.0%	5,380,018

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023400100100 - MINISTRY OF WORKS AND HOUSING	On-going Construction of Idioro Ayede – Ogale Road (13km)	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS AND HOUSING	Rehabilitation of Kabba Township Roads(10km)	92,000,000	-	-	0.0%	92,000,000
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Agassa Upogoro – Okene Road (10.7km)	269,000,908	-	-	0.0%	269,000,908
023400100100 - MINISTRY OF WORKS AND HOUSING	17 No. Selected Road From Eastern Senatorial Districts 50KM	26,900,091	-	-	0.0%	26,900,091
023400100100 - MINISTRY OF WORKS AND HOUSING	Some Selected Road From Western Senatorial Districts	26,900,091	-	-	0.0%	26,900,091
023400100100 - MINISTRY OF WORKS AND HOUSING	Selected Road From central senatorial Districts. 20KM	26,900,091	-	-	0.0%	26,900,091
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction/ Rehabilitation of Lokoja Township Roads/Ganaja Overhead Bridget 3.374KM	1,245,004,540	31,027,083.50	31,027,083.50	2.5%	1,213,977,456.50
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Ogaminana Eboga Ipaku-Kuroko Juction (5.5km)	161,400,545	-	-	0.0%	161,400,545
023400100100 - MINISTRY OF WORKS AND HOUSING	Asphalt Overay of Egbe Township Road (12KM)	110,240,870	-	-	0.0%	110,240,870
023400100100 - MINISTRY OF WORKS AND HOUSING	Rehabilitation of Koton-karfe Township Road II (4.46km)	5,380,018	-	-	0.0%	5,380,018
023400100100 - MINISTRY OF WORKS AND HOUSING	Asphalt Overlay of Iyamoye-Jege-Ijowa Road to Isanlu (73km)	161,400,545	-	-	0.0%	161,400,545
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Hassan Katsina Road (House of Assembly) (11.2km)	269,000,908	-	-	0.0%	269,000,908
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Ofugo-ika Iloni Ichala Icheke Road (35km)	10,760,036	-	-	0.0%	10,760,036
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Felele Agbaja Road (28km)	26,900,091	-	-	0.0%	26,900,091
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Access road to School of Disable Iyale (2.5km)	10,760,036	-	-	0.0%	10,760,036
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of ozuri/Ogaminana/Obangede/Okaito/Kabba Junction Road (9.4km)	5,380,018	-	-	0.0%	5,380,018

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023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Lions Club-Geregu Road (4.974km)	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS AND HOUSING	Ogugu Akenogbolo Link Road (15km)	10,760,036	-	-	0.0%	10,760,036
023400100100 - MINISTRY OF WORKS AND HOUSING	Establishment of Material/Building/Testing Laboratory	5,380,018	-	-	0.0%	5,380,018
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Abejukolo Township Road and Dualization (3.6km)	161,400,545	-	-	0.0%	161,400,545
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Ekinrin Ade/Ohun/Ife-Olukotu Road/Ekinrin-Ade Township Road 15KM	5,380,018	-	-	0.0%	5,380,018
023400100100 - MINISTRY OF WORKS AND HOUSING	On-going Construction of Lokoja Ward "A" Township Road (4.73km)	5,380,018	-	-	0.0%	5,380,018
023400100100 - MINISTRY OF WORKS AND HOUSING	On-going Dualization of Dekina Township Road (8.3km)	53,800,182	-	-	0.0%	53,800,182
023400100100 - MINISTRY OF WORKS AND HOUSING	On-going Construction of Odenyi Oguma/Sheria Road (16.0km)	107,600,363	-	-	0.0%	107,600,363
023400100100 - MINISTRY OF WORKS AND HOUSING	On-going Construction of Ponyan-Irele Road (2km)	50,000,000	-	-	0.0%	50,000,000
023400100100 - MINISTRY OF WORKS AND HOUSING	Reconstruction of Ankpa-Abejukolo Road (56km)	26,900,091	-	-	0.0%	26,900,091
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Odo-Ere/Okunran/Okoloke/Isanlu Esa Road (14km)	50,000,000	-	-	0.0%	50,000,000
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Okene Township Road (10.7km)	2,000,077,263	-	-	0.0%	2,000,077,263
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Ogori/Magongo Township Road 10KM	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Obehira Okengwe/Ihima Township Road (21km)	269,000,908	-	-	0.0%	269,000,908
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Iyara Township Road 10KM	50,000,000	-	-	0.0%	50,000,000
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction/Beautification of Lokoja Round About	2,690,009	-	-	0.0%	2,690,009

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023400100100 - MINISTRY OF WORKS AND HOUSING	Rehabilitation of Ibane Junction-Ikeje-Ogugu-Ette Road (31KM)	161,400,545	-	-	0.0%	161,400,545
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Shintaku to Dekina (Bassa LGA)	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Aseni Road (Earthwork) 7KM	16,140,055	-	-	0.0%	16,140,055
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Ozuma-Udiannechi-Ereh Road 18KM	26,900,091	-	-	0.0%	26,900,091
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Army Signal-Secretariat Road 5KM	5,380,018	-	-	0.0%	5,380,018
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Owowo Bridge of Itakete-Ide 22KM	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS AND HOUSING	COSTRUCTION OF ADAVI EBA- IHIMA BY PASS ROAD 8.1KM	304,601,271	-	-	0.0%	304,601,271
023400100100 - MINISTRY OF WORKS AND HOUSING	COSTRUCTION/REHABILITATION OF EGE IHIMA ROAD 6KM	376,601,271	-	-	0.0%	376,601,271
023400100100 - MINISTRY OF WORKS AND HOUSING	COSTRUCTION/REHABILITATION OF KABBA ASAYA OGIDI - AYERE ROAD 13KM	269,000,908	-	-	0.0%	269,000,908
023400100100 - MINISTRY OF WORKS AND HOUSING	COSTRUCTION/REHABILITATION OF KABBA TO ILUKE BUNU ROAD (35km)	116,140,054	-	-	0.0%	116,140,054
023400100100 - MINISTRY OF WORKS AND HOUSING	CONSTRUCTION OF AYERE TOWNSHIP ROAD 17KM	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS AND HOUSING	CONSTRUCTION OF DRAINAGE AND CULVERT	400,000,000	-	-	0.0%	400,000,000
023400100100 - MINISTRY OF WORKS AND HOUSING	CONSTRUCTION OF ITAKPE JUNCTION-FCE-TOTAL FILLING STATION ROAD OKENE (14KM)	1,000,000,000	-	-	0.0%	1,000,000,000
023400100100 - MINISTRY OF WORKS AND HOUSING	CONSTRUCTION OF IDAH TOWNSHIP ROAD	100,000,000	-	-	0.0%	100,000,000
023400100100 - MINISTRY OF WORKS AND HOUSING	Procurement of Emergency Tender for Flood Related Disaster	53,800,182	-	-	0.0%	53,800,182
023400100100 - MINISTRY OF WORKS AND HOUSING	Construction of Intruders Gale	53,800,182	-	-	0.0%	53,800,182

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023400300100 - ROAD MAINTENANCE AGENCY	Kogi State Road Maintenance Agency's Projects	440,000,000	405,507,304.19	405,507,304.19	92.2%	34,492,695.81
023400300100 - ROAD MAINTENANCE AGENCY	Additional Equipment for Kogi State Road Maintenance Agency (Procurement of Cruishing Mechine and Asphat)	45,000,000	-	-	0.0%	45,000,000
023600100100 - MIN. OF CULTURE & TOURISM	Musical Equipment for Life Band	2,000,000	-	-	0.0%	2,000,000
023600100100 - MIN. OF CULTURE & TOURISM	Development of Niger and Benue Comfluence.	20,000,000	-	-	0.0%	20,000,000
023600100100 - MIN. OF CULTURE & TOURISM	Procurement of Assessories/Equipment to Promote Cultural Programme (SIP)	3,835,000	-	-	0.0%	3,835,000
023600100100 - MIN. OF CULTURE & TOURISM	Construction and Furnishing of an Open-Air Theatre (Cultural Centre)	20,000,000	-	-	0.0%	20,000,000
023600100100 - MIN. OF CULTURE & TOURISM	Rehabilitation of Obasanjo square	20,000,000	-	-	0.0%	20,000,000
023600100100 - MIN. OF CULTURE & TOURISM	Rehabilitation of Existing Historical Relics	10,000,000	-	-	0.0%	10,000,000
023600100100 - MIN. OF CULTURE & TOURISM	Pproduction of Tourism Development Master Plan Document	95,000,000	-	-	0.0%	95,000,000
023600100100 - MIN. OF CULTURE & TOURISM	Construction of Arts & Crafts Tye and Dye Centre	12,725,000	-	-	0.0%	12,725,000
023600100100 - MIN. OF CULTURE & TOURISM	Development of Mount Patti to Tourist Destination	20,000,000	-	-	0.0%	20,000,000
023600100100 - MIN. OF CULTURE & TOURISM	Mini Arts & Craft Gallery at Ministry of Culture & Tourism	5,000,000	-	-	0.0%	5,000,000
023600100100 - MIN. OF CULTURE & TOURISM	Kogi State Hotels & Tourism Board's Project	5,000,000	-	-	0.0%	5,000,000
025200100100 - MINISTRY OF WATER RESOURCES	Rural Water & Sanitation (RUWASSA)	350,000,000	-	-	0.0%	350,000,000
025200100100 - MINISTRY OF WATER RESOURCES	Rehabilitation/Repair of water scheme both of existing Urban and small town Water Scheme	50,000,000	-	-	0.0%	50,000,000
025200100100 - MINISTRY OF WATER RESOURCES	Greater Lokoja Water Supply scheme Phase II/ Maintenance	240,000,000	87,471,452	87,471,452	36.4%	152,528,548

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025200100100 - MINISTRY OF WATER RESOURCES	Eastern Water Project Scheme, (Ejule, Odu-Okpakili, Idah, Ankpa, Agaliga, Imane, Ajaka, Abejukolo Anyigba and Oguma) (BD)	100,000,000	-	-	0.0%	100,000,000
025200100100 - MINISTRY OF WATER RESOURCES	REHABILITATION AND RECTICULATION OF ISANLU WATER SCHEME	450,000,000	-	-	0.0%	450,000,000
025200100100 - MINISTRY OF WATER RESOURCES	Supply of Water Treatment Chemicals and Replacement of Worn out Connection Materials	17,296,434	-	-	0.0%	17,296,434
025200100100 - MINISTRY OF WATER RESOURCES	Expansion and Reticulation of Okene Water Works	42,200,000	-	-	0.0%	42,200,000
025200100100 - MINISTRY OF WATER RESOURCES	MECHANICAL AND HYDRANLIC DREDGING OF OKENE WATER DAM	250,000,000	-	-	0.0%	250,000,000
025200100100 - MINISTRY OF WATER RESOURCES	REHABILITATION AND RECTICULATION OF AIYEGUNLE-GBEDE, IYAGBEDE AIYETORO GBEDE WATER SCHEME	300,000,000	-	-	0.0%	300,000,000
025210200100 - KOGI STATE WATER BOARD	Supply of Water Chemical.	20,000,000	-	-	0.0%	20,000,000
025210200100 - KOGI STATE WATER BOARD	Maintenance of Existing Water Schemes Across the State.	31,000,000	-	-	0.0%	31,000,000
025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	Construction of New & Maintenance of Old Building at Ministry of Land, Housing and Urban Development Head Quarters, Lokoja	20,000,000	-	-	0.0%	20,000,000
025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	Construction of Ultra-Modern Civil Centre, Lokoja	10,000,000	-	-	0.0%	10,000,000
025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	PURCHASE OF 1 Nos of UTILITY VEHICLES	10,000,000	200,000	200,000	2.0%	9,800,000
025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	Mapping and Updating Of Maps of Towns and Villages	10,000,000	-	-	0.0%	10,000,000

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025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	Land Compensation for People's land used for Development	300,000,000	-	-	0.0%	300,000,000
025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	Computerization of Survey Records	15,000,000	-	-	0.0%	15,000,000
025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	Post Flood Housing Estate Including its Social Amenities (Roads, Electricity and Infrastructures)	10,000,000	-	-	0.0%	10,000,000
025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	Procurement Site and Services Equipment	50,000,000	22,496,200	22,496,200	45.0%	27,503,800
025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	Landscaping/Renovation of Civil Service Commission Compound and Office Furniture	90,000,000	-	-	0.0%	90,000,000
025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	Landscaping of Arts and Culture Premises	45,350,400	-	-	0.0%	45,350,400
025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	Counterpart Fund for GIS (Computerisation of Land Administration in Kogi State.	50,000,000	-	-	0.0%	50,000,000
025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	Urban Renewal Projects (Sarki-Noma, Kabawa, Adankolo, Karaworo, Cantonment, Gadumo, Ganaja, Lokongoma	40,000,000	-	-	0.0%	40,000,000
025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	Refurbishing of Bulldozers and Graders	10,000,000	-	-	0.0%	10,000,000
025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	Survey Control, Establishment and Control and Project Survey Area Delineation.	15,000,000	-	-	0.0%	15,000,000
025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	Procurement of Project Survey Equipment	10,000,000	7,626,750	7,626,750	76.3%	2,373,250

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025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	Acquisition of Survey Instruments	5,000,000	-	-	0.0%	5,000,000
025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	Procurement of Data Centre Infrastructure (On-site and Off-site)	10,000,000	-	-	0.0%	10,000,000
025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	backup and Disaster Recovery system (On-site and Off-site)	10,000,000	-	-	0.0%	10,000,000
025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	Procurement of Software Licenses	10,000,000	-	-	0.0%	10,000,000
025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	Review of Development Plan for Lokoja and Design of New Layouts	40,000,000	-	-	0.0%	40,000,000
025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	Acquisition of Ultra High Resolution Imagery Area Mapping Equipment	20,000,000	-	-	0.0%	20,000,000
025300100100 - BUREAU FOR LANDS AND URBAN DEVELOPMENT	Purchase of Earthmoving Equipment of Bulldozers, Lowbird, Excavator, Tippers and Graders for the Board (TPDB)	15,000,000	-	-	0.0%	15,000,000
025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	PURCHASE OF 25 NOS OF COMPUTERS	15,750,000	-	-	0.0%	15,750,000
025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	PURCHASE OF 1 NO OF ENNTERPRISE COMPUTER PRINTERS	2,000,000	-	-	0.0%	2,000,000
025300200100 - KOGI STATE UTILITY INFRASTRUCTURE	TAKE OFF GRANT/CAPITALIZATION OF KOGI STATE UTILITY INFRASTRUCTURE	100,000,000	-	-	0.0%	100,000,000

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
MANAGEMENT AND COMPLIANCE AGENCY	MANAGEMENT AND COMPLIANCE AGENCY					
025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	PURCHASE OF MOTOR CYCLE FOR SURVEILLANCE	12,500,000	-	-	0.0%	12,500,000
025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	PURCHASE OF 1 Nos OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICER	9,500,000	-	-	0.0%	9,500,000
025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	PURCHASE OF 5 nos of OPERATIONAL VANS (TOYOTA HILUX)	135,000,000	-	-	0.0%	135,000,000
025300200100 - KOGI STATE UTILITY INFRASTRUCTURE MANAGEMENT AND COMPLIANCE AGENCY	INSTALLATION OF 15KVA POWER INFRASTRUCTURE (INVERTER SOLAR SYSTEM)	5,000,000	-	-	0.0%	5,000,000
026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	Provision of Grants for Community Self Help Projects	2,000,000	-	-	0.0%	2,000,000
026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	GYB Rural Water for All (COVID-19 Responses)	100,000,000	-	-	0.0%	100,000,000
026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	Rural Electrification Schemes, Governor's Accelerated Electrification of Communities across the State.	2,000,000,000	1,178,191,694.55	1,178,191,694.55	58.9%	821,808,305.45
026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	Purchase Of Transformers	300,000,000	-	-	0.0%	300,000,000

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026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	Purchase of Electrical Testing Equipment	20,000,000	-	-	0.0%	20,000,000
026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	ELECTRIFICATION OF CUSTECH ON 33KVLIN & ASSOCIATED ACCESSORIES & KOGI WEST SENATORIAL DISTRICT	500,000,000	-	-	0.0%	500,000,000
026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	Rural Feeder Roads	1,000,000	-	-	0.0%	1,000,000
026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	Overhauling of MRD Heavy Duty Equipment.	50,000,000	-	-	0.0%	50,000,000
026200100100 - MINISTRY OF RURAL AND ENERGY DEVELOPMENT	Rural Access and Agricultural marketing project	400,000,000	-	-	0.0%	400,000,000
031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	Fire Preventive Device (JSC)	1,500,500	-	-	0.0%	1,500,500
031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	Provision of Vehicle for Chairman & Members/Official/Utility Vehicle/Car Loan for Staff (JSC)	38,000,000	-	-	0.0%	38,000,000
031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	Provision of Motorized Borehole (JSC)	1,000,000	-	-	0.0%	1,000,000
031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	Computerization, Project (JSC)	4,000,000	-	-	0.0%	4,000,000
031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	Provision of Generating Set, (JSC)	4,000,000	-	-	0.0%	4,000,000
031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	Construction of Library Block to provide Archive for the Commission (JSC)	14,500,000	-	-	0.0%	14,500,000

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
031801100100 - KOGI STATE JUDICIAL SERVICE COMMISSION	Construction/Furnishing of Judicial Service Commission Secretariat	37,000,000	-	-	0.0%	37,000,000
031805100100 - HIGH COURT OF JUSTICE	Provision of Fire Preventive Device (HCJ)	5,000,000	-	-	0.0%	5,000,000
031805100100 - HIGH COURT OF JUSTICE	Construction and Equipping of Judiciary Medical Clinic at the High Court Complex	10,000,000	-	-	0.0%	10,000,000
031805100100 - HIGH COURT OF JUSTICE	Provision of Motorized Borehole with overhead Tank (HCJ)	10,000,000	-	-	0.0%	10,000,000
031805100100 - HIGH COURT OF JUSTICE	Purchase of 40nos of Laptop for Magistrate and Area Court Judges (HCJ)	10,000,000	-	-	0.0%	10,000,000
031805100100 - HIGH COURT OF JUSTICE	Provision of Central Communication System (Inter-Communication) at the High Court of Justice Complex	10,000,000	-	-	0.0%	10,000,000
031805100100 - HIGH COURT OF JUSTICE	Computerization of High Court to Provide Computer and Internet Services to all Court Buildings in the State	10,000,000	-	-	0.0%	10,000,000
031805100100 - HIGH COURT OF JUSTICE	Purchase of Ten (10Nos) Computers and Printers	5,000,000	-	-	0.0%	5,000,000
031805100100 - HIGH COURT OF JUSTICE	Construction of Family Court Project (Child Right Act Law) (HCJ)	5,000,000	-	-	0.0%	5,000,000
031805100100 - HIGH COURT OF JUSTICE	Construction of Multi-door Court House/Alternative Dispute Resolution Centre (HCJ)	30,000,000	-	-	0.0%	30,000,000
031805100100 - HIGH COURT OF JUSTICE	Ceremonial Court hall for High Court	5,000,000	-	-	0.0%	5,000,000
031805100100 - HIGH COURT OF JUSTICE	Construction & Furnishing of Staff Canteen at the High Court Complex	3,000,000	-	-	0.0%	3,000,000
031805100100 - HIGH COURT OF JUSTICE	Purchase of Staff 18 seaters Buse and Utility Vehicles (HCJ)	20,000,000	-	-	0.0%	20,000,000
031805100100 - HIGH COURT OF JUSTICE	Purchase of Vehicle for Chief Judge & other High Court Judges	10,000,000	-	-	0.0%	10,000,000
031805100100 - HIGH COURT OF JUSTICE	Purchase of 25Nos Gen. Set and accessories for all High courts in the State	10,000,000	-	-	0.0%	10,000,000

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
031805100100 - HIGH COURT OF JUSTICE	Purchase of Vehicle for Chief Registrar, DCR/Director & Magistrates (HCJ)	40,000,000	-	-	0.0%	40,000,000
031805100100 - HIGH COURT OF JUSTICE	Construction/Furnishing of Prototype Office Block to serve as Achives (HCJ)	20,000,000	-	-	0.0%	20,000,000
031805100100 - HIGH COURT OF JUSTICE	Purchase of Law Books and Book Shelve And other Library facilities (HCJ)	10,000,000	-	-	0.0%	10,000,000
031805100100 - HIGH COURT OF JUSTICE	Security Appliances and Gadgets for all Courts in the State (HCJ)	10,000,000	-	-	0.0%	10,000,000
031805100100 - HIGH COURT OF JUSTICE	Construction & Maintenance of Judges Quarters & other High Court of Justice Projects	20,000,000	-	-	0.0%	20,000,000
031805100100 - HIGH COURT OF JUSTICE	Construction of Guest House in Lokoja and Eight Zonal Offices (HCJ)	42,060,186	-	-	0.0%	42,060,186
031805100100 - HIGH COURT OF JUSTICE	Renovation/Rehabilitation of Court Buildings across the State (HCJ)	50,000,000	-	-	0.0%	50,000,000
031805100100 - HIGH COURT OF JUSTICE	Construction of Additional Court Building in the State (HCJ)	91,035,226	-	-	0.0%	91,035,226
031805100100 - HIGH COURT OF JUSTICE	Landscaping of High Court Complex, Lokoja	10,000,000	-	-	0.0%	10,000,000
031805100100 - HIGH COURT OF JUSTICE	Resurfacing of the Access Road and the Internal Road Network in the High Court Complex	5,000,000	-	-	0.0%	5,000,000
031805200100 - CUSTOMARY COURT OF APPEAL	Provision of Sophisticated Fire Fighting Equipment (CCA)	3,048,000	-	-	0.0%	3,048,000
031805200100 - CUSTOMARY COURT OF APPEAL	Construction/ Furnishing President's Court(CCA)/ Official Residence	10,096,000	-	-	0.0%	10,096,000
031805200100 - CUSTOMARY COURT OF APPEAL	Purchase of Vehicles for Judges, members and staff bus (CCA)	15,144,000	2,500,000	2,500,000	16.5%	12,644,000
031805200100 - CUSTOMARY COURT OF APPEAL	Other Customary Court of Appeal's Projects (Gen Set, and Computerization)	30,240,000	23,700,000	23,700,000	78.4%	6,540,000

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
031805200100 - CUSTOMARY COURT OF APPEAL	Construction of Library/Achive Office Block and Purchase of Law Books (Customary Court of Appeal)	150,000,000	-	-	0.0%	150,000,000
031805200100 - CUSTOMARY COURT OF APPEAL	Construction and Furnishing of prototype Court Houses outside Lokoja(Customary Court)	40,288,000	-	-	0.0%	40,288,000
031805200100 - CUSTOMARY COURT OF APPEAL	Construction and Furnishing of prototype Admin. Office Block.(CCA)	40,000,000	-	-	0.0%	40,000,000
031805200100 - CUSTOMARY COURT OF APPEAL	Provision of security Services at Customary Court of Appeal	10,048,000	-	-	0.0%	10,048,000
031805300100 - SHARIA COURT OF APPEAL	Construction of Upper Sheria Court Building	30,000,000	-	-	0.0%	30,000,000
031805300100 - SHARIA COURT OF APPEAL	Construction of lower Sheria Court Building	25,500,000	-	-	0.0%	25,500,000
031805300100 - SHARIA COURT OF APPEAL	Provision of Borehole with Overhead Tank at the Sharia Court Headquarters	8,415,000	-	-	0.0%	8,415,000
031805300100 - SHARIA COURT OF APPEAL	Provision of Computer Set & Accessories to all Sharia Court Chambers & Directorates	1,000,000	-	-	0.0%	1,000,000
031805300100 - SHARIA COURT OF APPEAL	Sharia Court of Appeal Headquarter Building Project	200,000,000	-	-	0.0%	200,000,000
031805300100 - SHARIA COURT OF APPEAL	Purchase of Vehicle for Chief Registrar, & Directors in Sharia Court of Appeal	45,000,000	-	-	0.0%	45,000,000
031805300100 - SHARIA COURT OF APPEAL	Purchase of Vehicle for Grand Khadis and other Khadis including staff Bus	55,000,000	-	-	0.0%	55,000,000
031805300100 - SHARIA COURT OF APPEAL	Purchase of Generating Sets for Sharia Court	12,000,000	-	-	0.0%	12,000,000
031805300100 - SHARIA COURT OF APPEAL	Security, Fire Preventive and Safety Appliances for Sharia Court of Appeal	3,500,000	-	-	0.0%	3,500,000
031805300100 - SHARIA COURT OF APPEAL	Purchase of Law Books and Library Facility (Sharia)	5,000,000	330,000	330,000	6.6%	4,670,000

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
031805300100 - SHARIA COURT OF APPEAL	Construction of Office Block To serve as Archives	15,000,000	-	-	0.0%	15,000,000
031805300100 - SHARIA COURT OF APPEAL	Rehabilitation/Upgrading of Sharia Court of Appeal Buildings	52,000,000	-	-	0.0%	52,000,000
032600100100 - MINISTRY OF JUSTICE	Revision and Printing of Revised Laws of Kogi State	77,000,000	-	-	0.0%	77,000,000
032600100100 - MINISTRY OF JUSTICE	Construction of 12 Area Offices in Kabba, Okpo, Ihima, Abejukolo, Idah and Ugwolowo	56,000,000	-	-	0.0%	56,000,000
032600100100 - MINISTRY OF JUSTICE	Construction of Office Complex for Ministry of Justice	130,000,000	-	-	0.0%	130,000,000
032600700100 - KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	Construction of Office Accomodation for public defender and Citizen's Right Commission	24,000,000	-	-	0.0%	24,000,000
051300100100 - MINISTRY OF YOUTH & SPORTS	NYSC Permanent Orientation Camp Projects (Fencing)	50,000,000	-	-	0.0%	50,000,000
051300100100 - MINISTRY OF YOUTH & SPORTS	LABOUR INTENSIVE PUBLIC WORKS for Business Development(CARES)	101,500,000	-	-	0.0%	101,500,000
051300100100 - MINISTRY OF YOUTH & SPORTS	Quartely Summit of all Tertiary Students Bodies in Kogi State	25,000,000	-	-	0.0%	25,000,000
051300100100 - MINISTRY OF YOUTH & SPORTS	National Association of Kogi State Students annual Convention to Enhace Capacity Development	7,000,000	-	-	0.0%	7,000,000
051300100100 - MINISTRY OF YOUTH & SPORTS	Youth Advancement and Development for YESSO PWF (GCCC).	11,000,000	-	-	0.0%	11,000,000
051300100100 - MINISTRY OF YOUTH & SPORTS	Construction and Equipping of Skill Acquisition Centres/Youth Empowerment Scheme	16,000,000	-	-	0.0%	16,000,000
051300100100 - MINISTRY OF YOUTH & SPORTS	Construction of: (A) 45x25m Handball Court (B) 25x18m Basketball Court (C) 23x12m Volleyball Court, Each in the 3 Senatorial District with Asphalt Overlay	3,000,000	-	-	0.0%	3,000,000

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051300100100 - MINISTRY OF YOUTH & SPORTS	Renovation of Multi-Purpose Indoor Sports Hall at Lokongoma Sports Centre	8,000,000	-	-	0.0%	8,000,000
051300100100 - MINISTRY OF YOUTH & SPORTS	Provision of Arena Equipment including Furnishing of Offices	55,000,000	-	-	0.0%	55,000,000
051300100100 - MINISTRY OF YOUTH & SPORTS	Renovation/Upgrading of Confluence Stadium to FIFA Standard	120,000,000	-	-	0.0%	120,000,000
051300100100 - MINISTRY OF YOUTH & SPORTS	Construction of Lawn Tennis Complex and Standard Swimming Pool.	50,000,000	-	-	0.0%	50,000,000
051300100100 - MINISTRY OF YOUTH & SPORTS	Youths Mobilisation Programmes	38,780,000	-	-	0.0%	38,780,000
051300100100 - MINISTRY OF YOUTH & SPORTS	Creation and Development of Database of Youths Organisation active in Development Cooperation	2,000,000	-	-	0.0%	2,000,000
051300100100 - MINISTRY OF YOUTH & SPORTS	YESSO Skill for Job (S4J) (GCCC) to Enhance Capacity Development	2,000,000	-	-	0.0%	2,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Implementation on Kogi State Action Plan on Peace and Security for Women and Children COVID-19 RESPONSE	21,000,000	-	-	0.0%	21,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Procurement of Security Gadgets for State Counter Terrorism	14,000,000	-	-	0.0%	14,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Renovation of Ministry's Day Care Centre at FAREC	14,000,000	-	-	0.0%	14,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Sustainable Programme for Orphan and Vulnerable Children in Kogi State	14,000,000	-	-	0.0%	14,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Renovation and Equipping Drop in Centre Aloma	10,000,000	-	-	0.0%	10,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	GYB Initiative and Empowerment within the 21 LGA of the State COVID-19 RESPONSE	17,500,000	-	-	0.0%	17,500,000

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051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Participation & Protection Services for Children	3,500,000	-	-	0.0%	3,500,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Construction of the Government Children's Reception Centre/Orphanage Home In Lokoja COVID-19 RESPONSE	13,700,000	-	-	0.0%	13,700,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Equipping of Rehabilitation Centre for the Disabled COVID-19 RESPONSE	6,400,000	-	-	0.0%	6,400,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Establishment of Day Care Centre for Elderly	14,000,000	-	-	0.0%	14,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Furnishing of Rehabilitation Centre for the Disable	8,400,000	-	-	0.0%	8,400,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Kogi State Intervention for Widows and Orphans to Establish Business Centre (SIP) COVID-19 RESPONSE	20,000,000	-	-	0.0%	20,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Kogi State Intervention for the Physically Challenged Supporting Equipment (SIP) COVID-19 RESPONSE	42,000,000	-	-	0.0%	42,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	SOCIAL TRANSFER AND LIVELIHOOD GRANT (CARES)	162,000,000	-	-	0.0%	162,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	KOGI STATE INTERVENTION ON SEXUAL/GENDER VIOLENCE OPERATION/DATA MANAGEMENT EQUIPMENT	40,000,000	-	-	0.0%	40,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Construction of Nursery/Primary School, Gadumo including Fencing for COVID-19 RESPONSE	28,000,000	-	-	0.0%	28,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Construction of Sprinter Humanitarian Centre, Okura	3,500,000	-	-	0.0%	3,500,000

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051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Furnishing of Ministry of Women Affairs Office Complex	7,000,000	-	-	0.0%	7,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Women Empowerment (3 Senatorial Districts)	26,000,000	-	-	0.0%	26,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Credit Facilities to Women Groups e.g Widows/Women fund for Economic Empowerment (WOFE)	11,439,999	-	-	0.0%	11,439,999
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Annual National Council Conference for Women Affairs and Social Development to Enhance Capacity Development	12,000,000	-	-	0.0%	12,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Construction of Remand Home and Juvenile Court, Lokoja	21,000,000	-	-	0.0%	21,000,000
051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	Renovation of Amusement Parks Lokoja	14,000,000	-	-	0.0%	14,000,000
051400200100 - KOGI STATE OFFICE FOR DISABILITY AFFAIRS	EQUIPPING OF REHABILITATION CENTRE FOR THE DISABLED	6,400,000	-	-	0.0%	6,400,000
051400200100 - KOGI STATE OFFICE FOR DISABILITY AFFAIRS	FURNISHING OF REHABILITATION CENTRE FOR THE DISABLED	8,400,000	-	-	0.0%	8,400,000
051400200100 - KOGI STATE OFFICE FOR DISABILITY AFFAIRS	CONSTRUCTION OF KOGI STATE REHABILITY AND SKILL ACQUISITION CENTRE FOR PERSON WITH DISABILITY	40,000,000	-	-	0.0%	40,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Construction of Headquarter and 21 Offices for Quality Assurance and furnishing	15,000,000	-	-	0.0%	15,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Strengthening of Guardian and Counselling Centres in Schools	10,000,000	-	-	0.0%	10,000,000

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051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Renovation Community Secondary School Agassa and Two Others	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Renovation of community Secondary Olowa and Others	6,000,000	-	-	0.0%	6,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Government Intervention on Payment of WAEC Fees, JAMB/Scholarship (SIP)	100,000,000	-	-	0.0%	100,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Supply of Science, Technical and Vocational Equipment to 21 Government Science and Technical Colleges and 21 Government Schools in 21 LGA.	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Supply of Customized Text Books to Schools (MOEHQ) including Instructional Materials	50,981,025	-	-	0.0%	50,981,025
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Maths Improvement Project (GCCC)	20,000,000	-	-	0.0%	20,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Education Sector Analysis/Development/Review of State Ministerial Strategic Plan	10,000,000	-	-	0.0%	10,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Renovation of State Library Complex/Provision of Readers Infrastructure and Books	53,500,000	-	-	0.0%	53,500,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Education Management Information System (NEMIS) MOE Headquarters	15,000,000	-	-	0.0%	15,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Education for All/SDG4	10,000,000	-	-	0.0%	10,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	State Education Summit and Sector Plan (SESP)	30,000,000	-	-	0.0%	30,000,000

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051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Procurement of Sport Equipment and Organising Competitions in Schools	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Establishment of School Base Committee in 285 Grant Aided Secondary Schools	7,500,000	-	-	0.0%	7,500,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Education Resource Centre	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Kogi Wide Academic Excellence Competition (4th Edition)	10,000,000	-	-	0.0%	10,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Renovation/Rehabilitation of Schools and Perimeter Fencing Across the State (All LGA)	300,000,000	-	-	0.0%	300,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Government Intervention on Science, e-Library, CBT Centres (SIP)	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	State Subsidy for State Examination: Basic 6 Evaluation Examination	46,000,000	-	-	0.0%	46,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Provision of Equal Access to Quality Education (ECCDE/BASIC)	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Inclusive Education (Learners with Special Needs)	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Girls Child Education in UBE/Post Basic	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Reduction of out of School Children Rate from 60% to 35% Programme	50,000,000	-	-	0.0%	50,000,000

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051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	E-LEARNING/LESSON PROGRAMME FOR STUDENTS PUPILS AND STUDENTS IN THE THREE SENATORIAL DISTRICTS	167,300,000	-	-	0.0%	167,300,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Renovation/Remodelling of Secondary Schools Across the State	4,202,490,979	-	-	0.0%	4,202,490,979
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Provision for Student Financing (Bursary Award) for Education Development	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Provision of Learning Infrastructure in public schools	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Disinfectant of Schools, motorized borehole for Water Supply in schools and Advocacy on Back-to-School	70,760,000	-	-	0.0%	70,760,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Construction of VIP Toilets and Sanitation for Schools	136,440,000	-	-	0.0%	136,440,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Infrared Thermometer for Temperature Reading and First Aids Kits	19,800,000	-	-	0.0%	19,800,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Establishment Ejegbo Community Secondary School	40,000,000	-	-	0.0%	40,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	PROVISION OF SECURITY GADGETS AND SEFETY MATERIAL IN PUBLIC SCHOOLS	10,000,000	-	-	0.0%	10,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	PROVISION OF EQUIPMENT AND LEARNIG MATERIALS TO AIDS GENDER ISSUES IN BASIC AND POST BASIC EDUCATION	100,000,000	-	-	0.0%	100,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Accreditation of Technical Schools Courses (Ankpa, Idah, Oboroke and Mopa)	40,000,000	-	-	0.0%	40,000,000

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051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Preparation of School Lands for Agriculture and Agricultural Vocational courses	20,000,000	-	-	0.0%	20,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	RENOVATION/UPGRADING OF EXISTING TECHNICAL SCHOOLS (ANKPA, IDAH, OBOROKE AND MOPA)	270,000,000	-	-	0.0%	270,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Provision of Vocational Skills Equipment to 21 LGAs Skill Centres for Youths and Adult Education	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Provision of Motorcycles for 21 Area Evaluators (Inspectors) in 21 LGAs	10,500,000	-	-	0.0%	10,500,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Renovations and Expansion of Learning Environment in 42 Schools 2 per LGA (GYB Lagacy/Model School Projects)	100,000,000	-	-	0.0%	100,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Scholarship for Teachers in Training/Medicine Students Farmed Out in Other University	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Provision of Curriculums and Teaching Aids for Mass Literacy	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Renovation of Abdulaziz Atta Memorial School, Okene	200,000,000	-	-	0.0%	200,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Renovation of GSS Ogaminana, Adavi	100,000,000	-	-	0.0%	100,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Renovation of Okene Secondary School	75,000,000	-	-	0.0%	75,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Upgrading of Science Laboratory in all Special Science Secondary Schools	65,000,000	-	-	0.0%	65,000,000

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051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Special Education (leaners with special need)	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Supply of equipment to the Workshop of Government Technical Schools	100,000,000	-	-	0.0%	100,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	HUMAN CAPITAL DEVELOPMENT(HCD) SENSITIZATION, ADVOCACY, TRAINING ON CAPACITY BUILDING AND DEVELOPMENT	10,000,000	-	-	0.0%	10,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Renovation ,Sinking of Borehole and provision of desk in Government Girls Model Science Secondary School, Ogbonicha	75,000,000	-	-	0.0%	75,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Provision of 2 Nos OF Computers, Printers, Photocopiers and others accessories for Ministry of Education Headquarters	10,000,000	-	-	0.0%	10,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Government Intervention on ICT Park/Hub (SIP)	50,000,000	-	-	0.0%	50,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Computerisation in 21 Centres	34,000,000	-	-	0.0%	34,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Construction of additional office complex for Ministry of Education and Renovation of upstairs block.	10,000,000	-	-	0.0%	10,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Restructuring of the general store at the Ministry of Education, Science and Technology Headquarter.	10,000,000	-	-	0.0%	10,000,000
051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Staff Trainig	10,000,000	-	-	0.0%	10,000,000

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051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	Construction of Bio-Tech Production Projects Centre (Soap, Hand Sanitizer etc)	10,000,000	-	-	0.0%	10,000,000
051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION/RENOVATION OF SCHOOL BUILDINGS/SCHOOL FURNITURES/BOREHOLE/VIP TOILETS	1,289,519,000	465,371,046.71	465,371,046.71	36.1%	824,147,953.29
051700200100 - STATE UNIVERSAL BASIC EDUCATION BOARD	SUPPLY OF TOOLS AND DRUGS TO DEWORMING SCHOOL BASED STUDENTS FROM PRIMARY1 TO JSS3 IN KOGI STATE	210,481,000	-	-	0.0%	210,481,000
051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	Provision of Additional Structures/Perimeter Fencing/Pedestrian Bridge and Maintenance of existing Ones at the Kogi State Polytechnic Lokoja Projects including Purchase of Vehicles	318,750,000	-	-	0.0%	318,750,000
051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	Accreditation of Courses in Kogi Polytechnic, Lokoja.	62,500,000	-	-	0.0%	62,500,000
051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	Construction/Equipping of Laboratories for Engineering Courses in Kogi State Polytechnic, Lokoja	29,650,000	-	-	0.0%	29,650,000
051701800100 - KOGI STATE POLYTECHNIC, LOKOJA	Establishment of School of Agricultural Engineering	318,750,000	-	-	0.0%	318,750,000
051701900100 - COLLEGE OF EDUCATION, ANKPA	Accreditation of Courses in College of Education (COE), Ankpa	64,619,580	-	-	0.0%	64,619,580
051701900100 - COLLEGE OF EDUCATION, ANKPA	Expansion of Facilities(Lecture Hall) at College of Education, Ankpa	150,000,000	-	-	0.0%	150,000,000
051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA	College of Education (Technical), Kabba Project of Buildings and Maintenance	286,000,000	-	-	0.0%	286,000,000
051702000100 - COLLEGE OF EDUCATION TECHNICAL, KABBA	Accreditation of All Courses at COE Technical Kabba	330,000,000	-	-	0.0%	330,000,000

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051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	Renovation/Expansion of University Clinic	100,000,000	40,889,448	40,889,448	40.9%	59,110,552
051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	Construction/Maintenance of Student Hotels (KSU)	50,000,000	18,365,500	18,365,500	36.7%	31,634,500
051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	Accreditation of Courses at KSU, Anyigba	200,000,000	62,000,000	62,000,000	31.0%	138,000,000
051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	1% Educational Development Fund Project	200,000,000	-	-	0.0%	200,000,000
051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	Renovation of University Guest House	100,000,000	37,035,000	37,035,000	37.0%	62,965,000
051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	Kogi State University perimeter fencing	200,000,000	-	-	0.0%	200,000,000
051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	CONSTRUCTION/PROVISION OF SPORTING FACILITIES	100,000,000	25,302,000	25,302,000	25.3%	74,698,000
051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	CLOUD COMPUTING AND ACCOUNTING SYSTEM SOFTWARE	50,000,000	28,603,000	28,603,000	57.2%	21,397,000
051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	Purchase of 4 Nos of Official Vehicles for Principal Officer	100,000,000	550,000	550,000	0.6%	99,450,000
051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	CONSTRUCTION/RENOVATION OF PRINTING PRESS BUILDING	100,000,000	40,300,000	40,300,000	40.3%	59,700,000
051702100100 - PRINCE ABUBAKAR AUDU UNIVERSITY, ANYIGBA	Road Construction/Rehabilitation(KSU Internal Roads)	240,000,000	-	-	0.0%	240,000,000

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051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	Purchase of 4nos of Motor Vehicles (Hilux)	600,000,000	-	-	0.0%	600,000,000
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	PURCHASE OF 40 nos of COMPUTERS	72,000,000	-	-	0.0%	72,000,000
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	PURCHASE OF 3 nos of PHOTOCOPYING MACHINES	10,000,000	-	-	0.0%	10,000,000
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000	6,747,415	6,747,415	22.5%	23,252,585
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	Construction/Equipping of Admin. Block (CUSTECH)	150,000,000	-	-	0.0%	150,000,000
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	Construction/Equipping Staff Quarters (CUSTECH)	20,000,000	-	-	0.0%	20,000,000
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	Construction/Equipping of University Library (CUSTECH)	100,000,000	-	-	0.0%	100,000,000

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TECHNOLOGY (CUSTECH), OSARA						
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	Construction/Equipping of University Clinic (CUSTECH)	100,000,000	-	-	0.0%	100,000,000
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	Provision of Water Facilities (CUSTECH)	50,000,000	-	-	0.0%	50,000,000
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	Construction/Maintenance of Student Hotels (CUSTECH)	100,000,000	-	-	0.0%	100,000,000
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	CONSTRUCTION/EQUIPPING OF COLLEGE OF MEDICINE, FACULTY OF ENGINEERING, SENATE BUILDING AND FACULTY OF COMPUTING AND INFORMATION TECHNOLOGY (CUSTECH)	1,900,000,000	-	-	0.0%	1,900,000,000
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	CONSTRUCTION/PROVISION OF SPORTING FACILITIES (CUSTECH)	50,000,000	-	-	0.0%	50,000,000
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES (CUSTECH)	30,000,000	-	-	0.0%	30,000,000
051702500100 - CONFLUENCE UNIVERSITY	PURCHASE AND INSTALLATION OF SECURITY GADGETS	56,000,000	-	-	0.0%	56,000,000

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OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA						
051702500100 - CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY (CUSTECH), OSARA	Construction of CUSTECH Internal Roads	1,000,000,000	-	-	0.0%	1,000,000,000
051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	Construction of Administration Block at Nigeria Korea Friendship Institute	15,000,000	-	-	0.0%	15,000,000
051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	Construction of Library Block at Nigeria Korea Institute	15,000,000	-	-	0.0%	15,000,000
051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	Construction of 2 Blocks of Hostel at Nigeria Korea Institute	50,000,000	-	-	0.0%	50,000,000
051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	Construction of Block of Clinic at Nigeria Korea Institute	10,000,000	-	-	0.0%	10,000,000
051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	Construction and Equipping of ICT Laboratory Block	70,000,000	-	-	0.0%	70,000,000
051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	Construction of Lecture Hall at Nigeria-Korea friendship Institute	20,000,000	-	-	0.0%	20,000,000
051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	Purchase of Library Books and Equipment	20,000,000	-	-	0.0%	20,000,000
051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	Construction of Perimeter Fencing for Nigeria-Korea friendship Institute	33,205,426	-	-	0.0%	33,205,426

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051706500100 - NIGERIA-KOREA FRIENDSHIP INSTITUTE	Connection of NKFI Electricity to National Grade	6,000,000	-	-	0.0%	6,000,000
052100100100 - MINISTRY OF HEALTH	Procurement of Drugs and Health Equipment to be Distributed to State Hospitals (State Medical Store)	50,000,000	-	-	0.0%	50,000,000
052100100100 - MINISTRY OF HEALTH	Rehabilitation of some General and Cottage Hospitals in the State	500,000,000	-	-	0.0%	500,000,000
052100100100 - MINISTRY OF HEALTH	Construction of General Hospital Icheke	40,366,000	-	-	0.0%	40,366,000
052100100100 - MINISTRY OF HEALTH	Construction of 40 Bed Cottage Hospital Odu Ogboyaga including Equipment (BD)	36,288,000	-	-	0.0%	36,288,000
052100100100 - MINISTRY OF HEALTH	Maintenance of World Bank Assisted-Health System Development Project II in 21 LGA	3,024,000	-	-	0.0%	3,024,000
052100100100 - MINISTRY OF HEALTH	Incinerator 3 Nos	27,216,000	-	-	0.0%	27,216,000
052100100100 - MINISTRY OF HEALTH	Health Management Information System	5,000,000	-	-	0.0%	5,000,000
052100100100 - MINISTRY OF HEALTH	Purchase of Medical Equipment for Other State Hospital (Apart from Specialist and Zonal Hospital) COVID-19 RESPONSE	60,000,000	-	-	0.0%	60,000,000
052100100100 - MINISTRY OF HEALTH	Emergency Medical Services/ Trauma Centre	48,384,000	-	-	0.0%	48,384,000
052100100100 - MINISTRY OF HEALTH	Procurement and Refurbishment of Ambulances for the State Hospitals COVID-19 RESPONSE	100,000,000	-	-	0.0%	100,000,000
052100100100 - MINISTRY OF HEALTH	Renovation of Mortuaries in the State (1 Per Senatorial District)	6,048,000	-	-	0.0%	6,048,000
052100100100 - MINISTRY OF HEALTH	Renovation of Ministry of Health (Landscaping and Finishing)	2,000,000	-	-	0.0%	2,000,000
052100100100 - MINISTRY OF HEALTH	NPI Office Complex	2,000,000	-	-	0.0%	2,000,000

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052100100100 - MINISTRY OF HEALTH	Establishment of Emergency Preparedness Response (EPR) Centre	9,072,000	-	-	0.0%	9,072,000
052100100100 - MINISTRY OF HEALTH	Construction of Public Health Laboratory in Lokoja	12,700,800	-	-	0.0%	12,700,800
052100100100 - MINISTRY OF HEALTH	Health System Research	3,024,000	-	-	0.0%	3,024,000
052100100100 - MINISTRY OF HEALTH	National Health Account	3,024,000	-	-	0.0%	3,024,000
052100100100 - MINISTRY OF HEALTH	Procurement of Four (4) Blood Banks	18,144,000	-	-	0.0%	18,144,000
052100100100 - MINISTRY OF HEALTH	Control of Emerging Public Health Disease	100,000,000	-	-	0.0%	100,000,000
052100100100 - MINISTRY OF HEALTH	Renovation of State Medical Board	10,000,000	-	-	0.0%	10,000,000
052100100100 - MINISTRY OF HEALTH	Rehabilitation of State Medical Store	3,024,000	-	-	0.0%	3,024,000
052100100100 - MINISTRY OF HEALTH	Provision of Infrastructure and Equipment for Zonal Hospitals at Ankpa, Idah, Dekina, and Okene (BD) COVID-19 RESPONSE	100,000,000	-	-	0.0%	100,000,000
052100100100 - MINISTRY OF HEALTH	Equipping of Kogi State Teaching Hospital Temporary Site (Anyigba)	100,000,000	-	-	0.0%	100,000,000
052100100100 - MINISTRY OF HEALTH	State Contribution to Accelerating of Nutrition Results in Nigeria (ANTRIN)	75,000,000	-	-	0.0%	75,000,000
052100100100 - MINISTRY OF HEALTH	Bello Health Intervention Programme (SIP) to Provide Basic Health Facilities	100,000,000	-	-	0.0%	100,000,000
052100100100 - MINISTRY OF HEALTH	Kogi State Sustainable Drug Supply system.	6,048,000	-	-	0.0%	6,048,000
052100100100 - MINISTRY OF HEALTH	Public Health Emergency Operation Centre, Lokoja (PHEOC) COVID-19 RESPONSE	50,000,000	-	-	0.0%	50,000,000
052100100100 - MINISTRY OF HEALTH	Renovation and Equipping of Eye Hospital and Cottage Hospital	10,000,000	-	-	0.0%	10,000,000

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052100100100 - MINISTRY OF HEALTH	Alternative Energy Projects (Maintenance)	6,048,000	-	-	0.0%	6,048,000
052100100100 - MINISTRY OF HEALTH	Provision of Basic Health Care Provision Fund (Government Cash Commitment) to Provide Basic Health Facilities	10,000,000	-	-	0.0%	10,000,000
052100100100 - MINISTRY OF HEALTH	Construction and Equipping of Kogi State Health Insurance Office Complex	10,000,000	-	-	0.0%	10,000,000
052100100100 - MINISTRY OF HEALTH	Construction of additional Facilities at College of Nursing, Obangede	100,000,000	-	-	0.0%	100,000,000
052100100100 - MINISTRY OF HEALTH	Construction/upgrading of Facilities at College of Health Tech Idah including Accreditation	60,480,000	-	-	0.0%	60,480,000
052100100100 - MINISTRY OF HEALTH	Establishment of Health Care Plus Centre	100,000,000	-	-	0.0%	100,000,000
052100100100 - MINISTRY OF HEALTH	Specialized Health Professional Training to Enhance Skills Development	10,000,000	-	-	0.0%	10,000,000
052100100100 - MINISTRY OF HEALTH	Establishment of E-Health Programme Centre	90,720,000	-	-	0.0%	90,720,000
052100100100 - MINISTRY OF HEALTH	Medical Tele Consultation and Free Call Centre	50,000,000	-	-	0.0%	50,000,000
052100100100 - MINISTRY OF HEALTH	Upgrade and Remodelling of Selected Hospitals Across the State.	10,000,000	-	-	0.0%	10,000,000
052100100100 - MINISTRY OF HEALTH	Upgrading of 3 Primary Health Care Centres to Cottage Hospitals (one per Senatorial District)	30,000,000	-	-	0.0%	30,000,000
052100100100 - MINISTRY OF HEALTH	Construction Of Central Reference Hospital, Okene	2,000,000,000	361,516,999.17	361,516,999.17	18.1%	1,638,483,000.83
052100100100 - MINISTRY OF HEALTH	Renovation And Remodeling Of Specialist Hospital And Establishment Of Psychiatric Department	1,000,000,000	159,723,747.08	159,723,747.08	16.0%	840,276,252.92
052100100100 - MINISTRY OF HEALTH	Upgrade Of Prince Abubakar Audu University Teaching Hospital To Standard	100,000,000	-	-	0.0%	100,000,000
052100100100 - MINISTRY OF HEALTH	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE, MOPA	100,000,000	-	-	0.0%	100,000,000

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052100100100 - MINISTRY OF HEALTH	Mini Drugs Manufacturing Unit	30,000,000	-	-	0.0%	30,000,000
052100100100 - MINISTRY OF HEALTH	Establishment of Drug Control Programme Centre	6,048,000	-	-	0.0%	6,048,000
052100100100 - MINISTRY OF HEALTH	Constructure of Cancer Control Centre	50,000,000	-	-	0.0%	50,000,000
052100100100 - MINISTRY OF HEALTH	Government Connect on Humanitarian and Emerging Epidemic Programme	1,000,000,000	133,800,785.29	133,800,785.29	13.4%	866,199,214.71
052100100100 - MINISTRY OF HEALTH	State Pharmaceutical Manufacturing Outfit and Recapitalisation of SDSS	50,000,000	-	-	0.0%	50,000,000
052100100100 - MINISTRY OF HEALTH	Construction of 4 New Cottage Hospital (Obajena, Geregu and Crusher)	300,000,000	-	-	0.0%	300,000,000
052100100100 - MINISTRY OF HEALTH	Construction and Equipping of Ultral Modern General Hospitals (Egayin, Ajaokuta LGA, Gegu-Beki, Kogi LGA)	1,000,000,000	-	-	0.0%	1,000,000,000
052100100100 - MINISTRY OF HEALTH	CONSTRUCTION/FURNISHING OF KOGI STATE HEALTH INSURANCE OFFICE BUILDING	200,000,000	-	-	0.0%	200,000,000
052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	Construction of State Primary Health care Development Agency Permanent Office Building	121,899,761	-	-	0.0%	121,899,761
052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	Vaccine Cold Chain Store Maintenance	85,000,000	-	-	0.0%	85,000,000
052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	Renovation of 3 Primary Health Care Centres (One in each Senatorial District)	50,000,000	-	-	0.0%	50,000,000
052100300100 - PRIMARY HEALTHCARE DEVELOPMENT AGENCY	State Emmergency Routine Immunization Coordinating Centre (SERICC)	60,000,000	-	-	0.0%	60,000,000
052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	PROCUREMENT AND REFURBISHMENT OF AMBULANCES FOR THE STATE HOSPITALS	30,000,000	-	-	0.0%	30,000,000

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052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	Accreditation of Training at KSUTH Anyigba	20,000,000	-	-	0.0%	20,000,000
052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	Provision of Basic Medical Equipment for Training	25,000,000	-	-	0.0%	25,000,000
052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	PHYSIOTHERAPY MACHINES	6,000,000	-	-	0.0%	6,000,000
052102600100 - PRINCE ABUBAKAR AUDU UNIVERSITY TEACHING HOSPITAL, ANYIGBA	RENOVATION/PERIMETER FENCING OF THE HOSPITAL	50,000,000	-	-	0.0%	50,000,000
052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	Construction of Labouratory Call Room	5,000,000	-	-	0.0%	5,000,000
052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	Provision of Oxygen Plant	60,000,000	-	-	0.0%	60,000,000
052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	Provision of Ventilator Machines	50,000,000	-	-	0.0%	50,000,000
052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	Provision of Physiotherapy Machines	1,500,000	-	-	0.0%	1,500,000
052102700100 - KOGI STATE SPECIALIST HOSPITAL, LOKOJA	Provision of Incubator Machines	7,000,000	-	-	0.0%	7,000,000
052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	Accreditation of Courses in College of Nursing, Obangede	30,000,000	-	-	0.0%	30,000,000

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	Construction of Additional Facilities at College of Nursing Obangede	23,000,000	-	-	0.0%	23,000,000
052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	Furnishing of Administrative Block, Hostel and Clinic.	20,000,000	-	-	0.0%	20,000,000
052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	PROVISION OF CCTV/SECURITY DEVICES	4,000,000	-	-	0.0%	4,000,000
052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	PURCHASE OF BUS	13,000,000	-	-	0.0%	13,000,000
052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	PURCHASE OF COMPUTERS	7,000,000	-	-	0.0%	7,000,000
052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	PURCHASE OF LIBRARY BOOKS/EQUIPMENT	3,000,000	-	-	0.0%	3,000,000
052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	CONSTRUCTION/FURNISHING OF OFFICE BUILDING	10,000,000	-	-	0.0%	10,000,000
052110400100 - COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	Purchase of 4NOs OF Vehicles for Principal Officers of College of Nursing, Obangede	20,000,000	-	-	0.0%	20,000,000
052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	Renovation of Existing Structure at the College of Health Science, Idah	18,000,000	-	-	0.0%	18,000,000
052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	Accreditation of courses at College of Health Science Idah	20,000,000	-	-	0.0%	20,000,000
052110600100 - COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	Construction of Infrastructure Facilities at the College of Health Science and Tech. Idah	81,220,000	2,075,000	2,075,000	2.6%	79,145,000

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053500100100 - MINISTRY OF ENVIRONMENT	Construction of Public Toilets in Selected Areas across the State	20,000,000	-	-	0.0%	20,000,000
053500100100 - MINISTRY OF ENVIRONMENT	Construction of sanitary Land Fills (Dump Site)	10,000,000	-	-	0.0%	10,000,000
053500100100 - MINISTRY OF ENVIRONMENT	Procurement of 250 No Of Household Dustbins	10,000,000	-	-	0.0%	10,000,000
053500100100 - MINISTRY OF ENVIRONMENT	Procurement of 25 NO Refuse Trollies	15,000,000	-	-	0.0%	15,000,000
053500100100 - MINISTRY OF ENVIRONMENT	Provision of Refuse Collection Vans,(Roro Model 500 Set) and Construction of Refuse Dumps	30,000,000	-	-	0.0%	30,000,000
053500100100 - MINISTRY OF ENVIRONMENT	Purchase of a Septic Tank Emptier, 2 No. Tippers & Disinfectants	30,000,000	-	-	0.0%	30,000,000
053500100100 - MINISTRY OF ENVIRONMENT	Completion of Laboratory, Furnishing & Purchase Of Reagents	10,000,000	-	-	0.0%	10,000,000
053500100100 - MINISTRY OF ENVIRONMENT	Beautification of Lokoja Township	10,000,000	-	-	0.0%	10,000,000
053500100100 - MINISTRY OF ENVIRONMENT	Erosion Control	1,700,000,000	105,154,445.65	105,154,445.65	6.2%	1,594,845,554.35
053500100100 - MINISTRY OF ENVIRONMENT	State Contribution to New Map (GCCC)	350,000,000	-	-	0.0%	350,000,000
053500100100 - MINISTRY OF ENVIRONMENT	Relocation of Communities on Water Channel/Flood Prone Areas	10,000,000	-	-	0.0%	10,000,000
053500100100 - MINISTRY OF ENVIRONMENT	Purchase of Cleaning Equipment and Cleanning Services in Public Places/Street in 4 Cities (Lokoja, Okene, Kabba and Dekina) -UN Habibtat Contribution	330,000,000	-	-	0.0%	330,000,000
053500100100 - MINISTRY OF ENVIRONMENT	Construction of Lokoja Beach Embarkment	330,000,000	-	-	0.0%	330,000,000
053500100100 - MINISTRY OF ENVIRONMENT	Provision of 300 Communal Been	20,000,000	-	-	0.0%	20,000,000
053500100100 - MINISTRY OF ENVIRONMENT	Feasibilities Studies	5,000,000	-	-	0.0%	5,000,000

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053500100100 - MINISTRY OF ENVIRONMENT	Extension of Lab. Building at KOSEPA, Lokoja and Equipment	10,000,000	-	-	0.0%	10,000,000
053500100100 - MINISTRY OF ENVIRONMENT	TREE PLANTING PROGRAMME ACROSS THE STATE (CLIMATE CHANGE)	20,000,000	-	-	0.0%	20,000,000
053500100100 - MINISTRY OF ENVIRONMENT	NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT(CLIMATE CHANGE)	15,000,000	-	-	0.0%	15,000,000
053500100100 - MINISTRY OF ENVIRONMENT	CONSTRUCTION OF WEATHER STATION AND INSTALLATION OF EQUIPMENT AT CONFLUENCE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA. (CLIMATE CHANGE)	75,000,000	-	-	0.0%	75,000,000
053500100100 - MINISTRY OF ENVIRONMENT	PROVISION OF 15 Nos SOLAR POWER STREET LIGHT IN 3 SENATORIAL DISTRICT	15,000,000	-	-	0.0%	15,000,000
053500100100 - MINISTRY OF ENVIRONMENT	INSTALLATION AND RETICULATION OF 15 Nos SOLAR POWER BOREHOLE IN 3 SENATORIAL DISTRICT (CLIMATE CHANGE)	50,000,000	-	-	0.0%	50,000,000
053500100100 - MINISTRY OF ENVIRONMENT	DISTRIBUTION OF 6KG GAS CYLINDER TO FLOOD VICTIMS ACROSS THE STATE. (CLIMATE CHANGE)	10,000,000	-	-	0.0%	10,000,000
053500100100 - MINISTRY OF ENVIRONMENT	Ecological Problem (Climate Change)	30,000,000	-	-	0.0%	30,000,000
053500100100 - MINISTRY OF ENVIRONMENT	CONSTRUCTION OF LANDSCAPING AND PARKING LOTS IN SOME SELECTED AREAS IN LOKOJA (CLIMATE CHANGE)	50,000,000	-	-	0.0%	50,000,000
053500100100 - MINISTRY OF ENVIRONMENT	DISASTER INTERVENTION IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICTS (FIRE DISASTER, WINDSTORM AND RAINSTORM) (CLIMATE CHANGE)	15,000,000	-	-	0.0%	15,000,000

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055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	A Legacy Project (State /LGA Joint Projects) Construction of Recreational Park/Skill Acquisition Centre.	28,000,000	-	-	0.0%	28,000,000
055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	Completion & Furnishing of Traditional Chiefs Guest Houses/Secretariat House, Lokoja	15,000,000	-	-	0.0%	15,000,000
055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	Renovation and Furnishing of Old Office Building of Ministry of Local Govt. & Chieftaincy Affairs	20,000,000	-	-	0.0%	20,000,000
055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	Renovation of Attah Igala's Palace 3 Royal Mejisty's Palace.	40,000,000	-	-	0.0%	40,000,000
055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	Provision of Chiefs Lodge/provision of Utilities	15,000,000	-	-	0.0%	15,000,000
055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	Construction of Central store (Ministry for Local Government & Chieftaincy Affairs)	30,000,000	-	-	0.0%	30,000,000
055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	Production of Customise Staff of Office for Graded Chiefs	20,000,000	-	-	0.0%	20,000,000
055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	Construction of Obaro of Kabba Palace	350,000,000	-	-	0.0%	350,000,000
055100100100 - MINISTRY OF LOCAL GOVERNMENT	Construction of Agbana of Isanlu Palace	250,000,000	-	-	0.0%	250,000,000

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AND CHIEFTAINCY AFFAIRS						

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

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

Vetted/Approval by Mr. Olajide Samuel O. (PS, Budget & Planning) ----- 