



KOGI STATE GOVERNMENT

2021 QUARTER THIRD BUDGET PERFORMANCE REPORT

26TH OCTOBER, 2021

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1.A Summary of Performance

The Budget Performance Report is a quarterly report of the State Budget. It is aimed at ensuring that, the Stakeholders and the general public can understand and scrutinise how public funds are being utilized in a manner that guarantee transparency, accountability and value for money. The report shows the allocation of resources to different Sectors/Agencies by the Government in its bid to provide public goods and services.

KOGI STATE GOVERNMENT

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
1	Revenue	<u>130,546,068,026.00</u>	<u>22,506,911,202.16</u>	<u>62,946,186,650.35</u>	<u>48.20%</u>	<u>67,599,881,375.65</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>61,485,858,065.00</u>	<u>17,422,362,386.88</u>	<u>46,120,933,312.00</u>	<u>75.00%</u>	<u>15,364,924,753.00</u>
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>61,485,858,065.00</u>	<u>17,422,362,386.88</u>	<u>46,120,933,312.00</u>	<u>75.00%</u>	<u>15,364,924,753.00</u>
110101	GOVERNMENT SHARE OF FAAC	45,428,800,000.00	12,078,841,904.47	28,959,233,693.96	63.70%	16,469,566,306.04
110102	GOVERNMENT SHARE OF VAT	13,500,000,000.00	4,900,375,500.31	15,307,312,450.93	113.40%	-1,807,312,450.93
110103	OTHER FAAC TRANSFERS	2,557,058,065.00	443,144,982.10	1,854,387,167.11	72.50%	702,670,897.89
12	INTERNAL REVENUE	<u>20,978,554,789.00</u>	<u>3,470,375,118.69</u>	<u>13,196,473,181.92</u>	<u>62.90%</u>	<u>7,782,081,607.08</u>
1201	TAX REVENUE	<u>12,725,394,748.00</u>	<u>2,190,336,043.88</u>	<u>6,870,337,412.68</u>	<u>54.00%</u>	<u>5,855,057,335.32</u>
120101	PERSONAL INCOME TAX	12,725,394,748.00	2,190,336,043.88	6,870,337,412.68	54.00%	5,855,057,335.32
1202	NON - TAX REVENUE	<u>8,253,160,041.00</u>	<u>1,280,039,074.81</u>	<u>6,326,135,769.24</u>	<u>76.70%</u>	<u>1,927,024,271.76</u>
120201	LICENSES-GENERAL	124,899,480.00	32,115,494.19	91,150,979.97	73.00%	33,748,500.03
120204	FEES - GENERAL	3,497,948,114.00	314,019,135.70	1,273,843,528.31	36.40%	2,224,104,585.69
120205	FINE - GENERAL	37,168,006.00	2,238,000.00	46,782,468.26	125.90%	-9,614,462.26
120206	SALES - GENERAL	2,142,957,072.00	3,445,652.11	48,495,003.42	2.30%	2,094,462,068.58
120207	EARNINGS - GENERAL	2,304,487,369.00	927,720,414.74	4,865,097,211.21	211.10%	-2,560,609,842.21
120208	RENT ON GOVERNMENT BUILDING - GENERAL	250,000.00	60,500.00	286,100.00	114.40%	-36,100.00
120209	RENT ON LAND & OTHERS - GENERAL	100,000,000.00	377,178.07	377,178.07	0.40%	99,622,821.93
120210	REPAYMENT - GENERAL	45,000,000.00	56,000.00	56,000.00	0.10%	44,944,000.00

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Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
120211	INVESTMENT INCOME	450,000.00	6,700.00	47,300.00	10.50%	402,700.00
13	AID AND GRANTS	<u>27,137,655,172.00</u>	<u>1,614,173,696.59</u>	<u>3,489,813,356.43</u>	<u>12.90%</u>	<u>23,647,841,815.57</u>
1302	GRANTS	27,137,655,172.00	1,614,173,696.59	3,489,813,356.43	12.90%	23,647,841,815.57
130203	DOMESTIC GRANTS	27,137,655,172.00	1,614,173,696.59	3,489,813,356.43	12.90%	23,647,841,815.57
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>20,944,000,000.00</u>	-	<u>138,966,800.00</u>	<u>0.70%</u>	<u>20,805,033,200.00</u>
1403	LOANS /BORROWINGS RECEIPT	20,944,000,000.00	-	138,966,800.00	0.70%	20,805,033,200.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	13,244,000,000.00	-	-	0.00%	13,244,000,000.00
140302	INTERNATIONAL LOAN/BORROWINGS RECEIPT	7,700,000,000.00	-	138,966,800.00	1.80%	7,561,033,200.00

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2	Expenditure	<u>130,546,068,026.00</u>	<u>23,811,446,301.73</u>	<u>76,882,672,214.32</u>	<u>58.90%</u>	<u>53,663,395,811.68</u>
21	PERSONNEL COSTS	<u>43,848,566,472.00</u>	<u>10,320,910,097.53</u>	<u>30,452,377,577.57</u>	<u>69.40%</u>	<u>13,396,188,894.43</u>
2101	SALARIES AND WAGES	27,693,649,013.00	6,546,612,097.31	19,226,677,346.49	69.40%	8,466,971,666.51
210101	SALARIES AND WAGES	27,693,649,013.00	6,546,612,097.31	19,226,677,346.49	69.40%	8,466,971,666.51
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	2,035,334,422.00	43,891,066.00	134,750,891.03	6.60%	1,900,583,530.97
210201	ALLOWANCE	2,035,334,422.00	43,891,066.00	134,750,891.03	6.60%	1,900,583,530.97

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Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2103	SOCIAL BENEFITS	14,119,583,037.00	3,730,406,934.22	11,090,949,340.05	78.60%	3,028,633,696.95
210301	SOCIAL BENEFITS	14,119,583,037.00	3,730,406,934.22	11,090,949,340.05	78.60%	3,028,633,696.95
22	<i>OTHER RECURRENT COSTS</i>	<i>30,198,594,010.00</i>	<i>8,217,897,048.99</i>	<i>24,045,130,765.00</i>	<i>79.60%</i>	<i>6,153,463,245.00</i>
2202	OVERHEAD COST	28,398,594,010.00	5,370,617,746.08	15,881,621,828.51	55.90%	12,516,972,181.49
220201	TRAVELS AND TRANSPORT - GENERAL	2,110,674,151.00	111,767,202.19	361,929,730.80	17.10%	1,748,744,420.20
220202	UTILITY - GENERAL	906,292,832.00	80,208,387.37	285,770,394.73	31.50%	620,522,437.27
220203	MATERIALS AND SUPPLIES - GENERAL	810,235,539.00	113,610,212.74	259,900,800.03	32.10%	550,334,738.97
220204	MAINTENANCE SERVICE - GENERAL	2,503,074,754.00	656,915,109.70	904,685,159.96	36.10%	1,598,389,594.04
220205	TRAINING - GENERAL	977,271,401.00	53,404,015.00	626,950,340.51	64.20%	350,321,060.49
220206	OTHER SERVICES - GENERAL	8,743,291,118.00	1,494,066,320.43	4,737,132,697.41	54.20%	4,006,158,420.59
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	5,989,732,071.00	2,460,677,716.00	6,827,607,324.58	114.00%	-837,875,253.58
220208	FUEL AND LUBRICATIONS - GENERAL	438,367,261.00	46,623,743.98	164,987,071.18	37.60%	273,380,189.82
220209	FINANCIAL CHARGES - GENERAL	532,679,688.00	2,568,311.76	234,704,569.44	44.10%	297,975,118.56
220210	ADMINISTRATIVE EXPENSES	5,386,975,195.00	350,776,726.91	1,477,953,739.87	27.40%	3,909,021,455.13
2206	PUBLIC DEBT CHARGES	1,800,000,000.00	2,847,279,302.91	8,163,508,936.49	453.50%	-6,363,508,936.49
220601	FOREIGN INTEREST / DISCOUNT	235,191,162.53	154,784,408.06	440,895,877.34	187.50%	-205,704,714.81
220602	DOMESTIC INTEREST / DISCOUNT	1,564,808,837.47	2,692,494,894.85	7,722,613,059.15	493.50%	-6,157,804,221.68
23	<i>CAPITAL EXPENDITURE</i>	<i>56,498,907,544.00</i>	<i>5,272,639,155.21</i>	<i>22,385,163,871.75</i>	<i>39.60%</i>	<i>34,113,743,672.25</i>

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Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2301	NON-CURRENT ASSETS PURCHASED	5,582,423,432.00	70,721,433.00	75,161,967.00	1.30%	5,507,261,465.00
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	5,582,423,432.00	70,721,433.00	75,161,967.00	1.30%	5,507,261,465.00
2302	CONSTRUCTION / PROVISION	30,603,242,127.00	1,938,715,117.23	15,025,132,967.61	49.10%	15,578,109,159.39
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	30,603,242,127.00	1,938,715,117.23	15,025,132,967.61	49.10%	15,578,109,159.39
2303	REHABILITATION / REPAIRS	6,407,495,574.00	1,783,856,202.53	2,920,111,943.96	45.60%	3,487,383,630.04
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	6,407,495,574.00	1,783,856,202.53	2,920,111,943.96	45.60%	3,487,383,630.04
2304	PRESERVATION OF THE ENVIRONMENT	847,926,000.00	-	1,233,135,874.00	145.40%	-385,209,874.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	847,926,000.00	-	1,233,135,874.00	145.40%	-385,209,874.00
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	13,057,820,411.00	1,479,346,402.45	3,131,621,119.18	24.00%	9,926,199,291.82
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	13,057,820,411.00	1,479,346,402.45	3,131,621,119.18	24.00%	9,926,199,291.82

From the table above, the total revenue estimates for (January – December), 2021 fiscal year is N130,546,068,026 (Internally Generated Revenue, Federation Accounts and Capital Receipts). However, the total sum of N62,946,186,650.35 was realized, representing 48.20% performance for the three quarters (Q1, Q2 & Q3). Out of this amount, the sum of N13,196,473,181.92 came from Internally Generated Revenue Sources, N46,120,933,312.00 came from Federal Transfer and N3,628,780,156.43 came from Capital Receipts. At the same time, the Total Expenditure estimates for (January – December) 2021 fiscal year is N130,546,068,026 consisting of provision for Personnel Costs, Overhead Costs, Public Debt Charges and Capital Expenditure. Out of this, the total sum of N76,882,672,214.32 was expended, representing 58.90% performance for the three quarters. To further break it down, the sum of N30,452,377,577.57 was for the Personnel Costs, N24,045,130,765.00 for Overhead Costs, N8,163,508,936.49 for public debts charges and N22,385,163,871.75 for Capital Expenditure. The breakdown of the actual revenue collected and actual expenditure with their percentage performance during the period under review are presented in the tables above.

1.B Introduction

The Budget Performance Report is prepared quarterly and issued within four weeks from the end of each quarter. Quarter 3 performance is assessed against the original 2021 budget (no supplementary or revised budget has been passed to date in 2021 but supplementary Budget and Virement process is on-going).

This report assesses the Q3 performance of the approved budget for the year 2021 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the Q3 stood at N23,811,446,301.73 and this is attributed to the organizational unit. The cumulative expenditures for year to date is N76,882,672,214.32 while the actual revenue realised for Q3 from the core economic classification of revenue, GOVERNMENT SHARE OF FAAC, IGR and Capital Receipts was N22,506,911,202.16. The cumulative revenue for year to date is N62,946,186,650.35.

The tabular representation of the above analysis is shown below

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
1	Revenue	<u>130,546,068,026.00</u>	<u>22,506,911,202.16</u>	<u>62,946,186,650.35</u>	<u>48.20%</u>	<u>67,599,881,375.65</u>
2	Expenditure	<u>130,546,068,026.00</u>	<u>23,811,446,301.73</u>	<u>76,882,672,214.32</u>	<u>58.90%</u>	<u>53,663,395,811.68</u>

The core economic classifications refer to:

1.C Personnel – Economic Sub-Account Type 21, and Economic Account Class 2201

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	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
21	PERSONNEL COSTS	<u>43,848,566,472.00</u>	<u>10,320,910,097.53</u>	<u>30,452,377,577.57</u>	<u>69.40%</u>	<u>13,396,188,894.43</u>
210101	SALARIES AND WAGES	27,693,649,013.00	6,546,612,097.31	19,226,677,346.49	69.40%	8,466,971,666.51
210201	ALLOWANCE	2,035,334,422.00	43,891,066.00	134,750,891.03	6.60%	1,900,583,530.97
210301	SOCIAL BENEFITS	14,119,583,037.00	3,730,406,934.22	11,090,949,340.05	78.60%	3,028,633,696.95

1.D Overheads - Economic Account Class 2202

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

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2202	OVERHEAD COST	28,398,594,010.00	5,370,617,746.08	15,881,621,828.51	55.90%	12,516,972,181.49

The table above shows that the Public Debt Charges is over expended compare to original budgetary provision, however the supplementary budget is in process.

1.E Capital - Economic Sub-Account Type 23

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

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23	CAPITAL EXPENDITURE	56,498,907,544.00	5,272,639,155.21	22,385,163,871.75	39.60%	34,113,743,672.25

1.F Others - Economic Account Classes 2203-2206

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2206	PUBLIC DEBT CHARGES	<i>1,800,000,000.00</i>	<i>2,847,279,302.91</i>	<i>8,163,508,936.49</i>	<i>453.50%</i>	<i>-6,363,508,936.49</i>
220601	FOREIGN INTEREST / DISCOUNT	<i>235,191,162.53</i>	<i>154,784,408.06</i>	<i>440,895,877.34</i>	<i>187.50%</i>	<i>-205,704,714.81</i>
220602	DOMESTIC INTEREST / DISCOUNT	<i>1,564,808,837.47</i>	<i>2,692,494,894.85</i>	<i>7,722,613,059.15</i>	<i>493.50%</i>	<i>-6,157,804,221.68</i>

1.G Revenue Performance

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

1.H The table below shows the revenue performance of Kogi State

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<i><u>61,485,858,065.00</u></i>	<i><u>17,422,362,386.88</u></i>	<i><u>46,120,933,312.00</u></i>	<i><u>75.00%</u></i>	<i><u>15,364,924,753.00</u></i>
12	INTERNAL REVENUE	<i><u>20,978,554,789.00</u></i>	<i><u>3,470,375,118.69</u></i>	<i><u>13,196,473,181.92</u></i>	<i><u>62.90%</u></i>	<i><u>7,782,081,607.08</u></i>
13	AID AND GRANTS	<i><u>27,137,655,172.00</u></i>	<i><u>1,614,173,696.59</u></i>	<i><u>3,489,813,356.43</u></i>	<i><u>12.90%</u></i>	<i><u>23,647,841,815.57</u></i>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<i><u>20,944,000,000.00</u></i>	<i><u>-</u></i>	<i><u>138,966,800.00</u></i>	<i><u>0.70%</u></i>	<i><u>20,805,033,200.00</u></i>

1.I Recurrent Expenditure Performance

1.J The table below shows the Recurrent Expenditure performance of Kogi State

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2	<i>Expenditure</i>	<u>130,546,068,026.00</u>	<u>23,811,446,301.73</u>	<u>76,882,672,214.32</u>	<u>58.90%</u>	<u>53,663,395,811.68</u>
21	<i>PERSONNEL COSTS</i>	<u>43,848,566,472.00</u>	<u>10,320,910,097.53</u>	<u>30,452,377,577.57</u>	<u>69.40%</u>	<u>13,396,188,894.43</u>
22	<i>OTHER RECURRENT COSTS</i>	<u>30,198,594,010.00</u>	<u>8,217,897,048.99</u>	<u>24,045,130,765.00</u>	<u>79.60%</u>	<u>6,153,463,245.00</u>

1.K Capital Expenditure Performance

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

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23	<i>CAPITAL EXPENDITURE</i>	<u>56,498,907,544.00</u>	<u>5,272,639,155.21</u>	<u>22,385,163,871.75</u>	<u>39.60%</u>	<u>34,113,743,672.25</u>
2301	<i>NON-CURRENT ASSETS PURCHASED</i>	<u>5,582,423,432.00</u>	<u>70,721,433.00</u>	<u>75,161,967.00</u>	<u>1.30%</u>	<u>5,507,261,465.00</u>
2302	<i>CONSTRUCTION / PROVISION</i>	<u>30,603,242,127.00</u>	<u>1,938,715,117.23</u>	<u>15,025,132,967.61</u>	<u>49.10%</u>	<u>15,578,109,159.39</u>
2303	<i>REHABILITATION / REPAIRS</i>	<u>6,407,495,574.00</u>	<u>1,783,856,202.53</u>	<u>2,920,111,943.96</u>	<u>45.60%</u>	<u>3,487,383,630.04</u>
2304	<i>PRESERVATION OF THE ENVIRONMENT</i>	<u>847,926,000.00</u>	-	<u>1,233,135,874.00</u>	<u>145.40%</u>	<u>-385,209,874.00</u>
2305	<i>RESEARCH AND DEVELOPMENT (R&D) - EXPENSE</i>	<u>13,057,820,411.00</u>	<u>1,479,346,402.45</u>	<u>3,131,621,119.18</u>	<u>24.00%</u>	<u>9,926,199,291.82</u>

1.M Conclusions

In conclusion, therefore, the Budget performance for the period under review (Q3) is 58.90% out of the estimated 75% in the Approved Budget for the quarter. This performance is impressive, given the prevailing harsh economic environment occasioned by the effects of COVID -19 and security concerns. Budget Reports

2 Budget Reports

2 A Summary

Table 1: Budget Summary

Kogi State Government 2021 Q3 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
Opening Balance	-	-	31,810,393,078.00		- 31,810,393,078.00
Recurrent Revenue	82,464,412,854.00	20,892,737,505.57	59,317,406,493.92	71.9%	23,147,006,360.08
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	61,485,858,065.00	17,422,362,386.88	46,120,933,312.00	75.0%	15,364,924,753.00
12 - INTERNAL REVENUE	20,978,554,789.00	3,470,375,118.69	13,196,473,181.92	62.9%	7,782,081,607.08
Recurrent Expenditure	74,047,160,482.00	18,538,807,146.52	54,497,508,342.57	73.6%	19,549,652,139.43
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	43,848,566,472.00	10,320,910,097.53	30,452,377,577.57	69.4%	13,396,188,894.43
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	30,198,594,010.00	8,217,897,048.99	24,045,130,765.00	79.6%	6,153,463,245.00
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	28,398,594,010.00	5,370,617,746.08	15,881,621,828.51	55.9%	12,516,972,181.49
OTHER RECURRENT (2203-2206)	1,800,000,000.00	2,847,279,302.91	8,163,508,936.49	453.5%	- 6,363,508,936.49
Transfer to Capital Account	8,417,252,372.00	2,353,930,359.05	36,630,291,229.35	435.2%	- 28,213,038,857.35

KOGI STATE GOVERNMENT

Item	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
Capital Receipts	48,081,655,172.00	1,614,173,696.59	3,628,780,156.43	7.5%	44,452,875,015.57
13 - AID AND GRANTS	27,137,655,172.00	1,614,173,696.59	3,489,813,356.43	12.9%	23,647,841,815.57
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	20,944,000,000.00	-	138,966,800.00	0.7%	20,805,033,200.00
23 - CAPITAL EXPENDITURE	56,498,907,544.00	5,272,639,155.21	22,385,163,871.75	39.6%	34,113,743,672.25
Total Revenue (including OB)	130,546,068,026.00	22,506,911,202.16	94,756,579,728.35	72.6%	35,789,488,297.65
Total Expenditure	130,546,068,026.00	23,811,446,301.73	76,882,672,214.32	58.9%	53,663,395,811.68

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Kogi State Government Budget Performance Report 2021 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Revenue</i>	<i>130,546,068,026.00</i>	<i>22,506,911,202.16</i>	<i>62,946,186,650.35</i>	<i>48.2%</i>	<i>67,599,881,375.65</i>
01000000000	ADMINISTRATION SECTOR	6,555,058,626.00	843,030,002.80	2,732,845,059.40	41.7%	3,822,213,566.60
01110000000	GOVERNORS OFFICE	5,215,733,037.00	734,229,473.00	2,224,605,069.00	42.7%	2,991,127,968.00
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	7,000,000.00	2,966,000.00	6,351,000.00	90.7%	649,000.00
011103500100	KOGI STATE PENSION COMMISSION	5,208,733,037.00	731,263,473.00	2,218,254,069.00	42.6%	2,990,478,968.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	490,052,000.00	1,090,420.00	160,024,386.18	32.7%	330,027,613.82
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	75,000.00	210,000.00		- 210,000.00
016103800100	CHRISTIAN PILGRIMS COMMISSION	25,052,000.00	4,000.00	6,000.00	0.0%	25,046,000.00
016103700100	KOGI STATE HAJJ COMMISSION	5,000,000.00	1,000,000.00	5,000,000.00	100.0%	-
016105500100	STATE SECURITY TRUST FUND	460,000,000.00	11,420.00	154,808,386.18	33.7%	305,191,613.82
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	27,482,850.00	759,612.80	2,872,050.40	10.5%	24,610,799.60
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	3,482,850.00	-	-	0.0%	3,482,850.00

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
012300300100	KOGI STATE BROADCASTING CORPORATION	15,000,000.00	553,612.80	1,552,050.40	10.3%	13,447,949.60
012301300100	KOGI STATE NEWSPAPER CORPORATION	9,000,000.00	206,000.00	1,320,000.00	14.7%	7,680,000.00
012400000000	KOGI STATE FIRE AGENCY	7,798,143.00	1,342,000.00	4,367,500.00	56.0%	3,430,643.00
012400200100	KOGI STATE FIRE AGENCY	7,798,143.00	1,342,000.00	4,367,500.00	56.0%	3,430,643.00
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	514,868.00	72,500.00	298,100.00	57.9%	216,768.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	514,868.00	72,500.00	298,100.00	57.9%	216,768.00
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	451,660,431.00	105,465,997.00	241,001,832.27	53.4%	210,658,598.73
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	770,000.00	130,000.00	920,000.00	119.5%	150,000.00
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	450,890,431.00	105,335,997.00	240,081,832.27	53.2%	210,808,598.73
014700000000	CIVIL SERVICE COMMISSION	450,000.00	20,000.00	50,000.00	11.1%	400,000.00
014700100100	CIVIL SERVICE COMMISSION	450,000.00	20,000.00	50,000.00	11.1%	400,000.00
015000000000	LOCAL GOVERNMENT SERVICE COMMISSION	361,367,297.00	50,000.00	99,626,121.55	27.6%	261,741,175.45
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	361,367,297.00	50,000.00	99,626,121.55	27.6%	261,741,175.45
020000000000	ECONOMIC SECTOR	117,436,371,722.00	19,973,143,994.53	57,317,278,809.70	48.8%	60,119,092,912.30
021500000000	MINISTRY OF AGRICULTURE	2,541,119,877.00	5,724,910.00	10,073,570.01	0.4%	2,531,046,306.99
021500100100	MINISTRY OF AGRICULTURE	2,537,197,727.00	5,486,110.00	9,600,670.01	0.4%	2,527,597,056.99
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	2,290,000.00	210,000.00	210,000.00	9.2%	2,080,000.00

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
021500500100	KOGI AGRO-ALLIED COMPANY	1,632,150.00	28,800.00	262,900.00	16.1%	1,369,250.00
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	113,331,464,402.00	19,889,755,483.82	56,847,565,516.81	50.2%	56,483,898,885.19
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	36,427,640,819.00	1,319,317.11	161,688,708.33	0.4%	36,265,952,110.67
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	61,545,858,065.00	17,422,362,386.88	46,120,933,312.00	74.9%	15,424,924,753.00
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	15,357,965,518.00	2,466,073,779.83	10,564,943,496.48	68.8%	4,793,022,021.52
022200000000	MIN. OF COMMERCE & INDUSTRY	139,736,750.00	15,457,240.78	69,862,090.78	50.0%	69,874,659.22
022200100100	MIN. OF COMMERCE & INDUSTRY	107,736,750.00	9,423,640.78	53,124,640.78	49.3%	54,612,109.22
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	32,000,000.00	6,033,600.00	16,737,450.00	52.3%	15,262,550.00
022900000000	MINISTRY OF TRANSPORT	94,241,059.00	16,510,770.00	60,173,651.70	63.9%	34,067,407.30
022900100100	MINISTRY OF TRANSPORT	94,241,059.00	16,510,770.00	60,173,651.70	63.9%	34,067,407.30
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	10,149,962.00	-	-	0.0%	10,149,962.00
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	10,149,962.00	-	-	0.0%	10,149,962.00
023400000000	MINISTRY OF WORKS AND HOUSING	45,795,000.00	1,479,900.00	35,664,948.29	77.9%	10,130,051.71
023400100100	MINISTRY OF WORKS AND HOUSING	45,795,000.00	1,479,900.00	35,664,948.29	77.9%	10,130,051.71
023600000000	MIN. OF CULTURE & TOURISM	2,435,888.00	239,000.00	587,600.00	24.1%	1,848,288.00
023600100100	MIN. OF CULTURE & TOURISM	1,418,500.00	3,800.00	101,300.00	7.1%	1,317,200.00

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
023600300100	COUNCIL FOR ARTS AND CULTURE	600,000.00	6,700.00	47,300.00	7.9%	552,700.00
023605200100	HOTEL AND TOURISM BOARD	417,388.00	228,500.00	439,000.00	105.2%	21,612.00
025200000000	MINISTRY OF WATER RESOURCES	9,811,929.00	1,556,000.00	6,394,350.00	65.2%	3,417,579.00
025200100100	MINISTRY OF WATER RESOURCES	250,000.00	360,000.00	360,000.00	144.0%	110,000.00
025210200100	KOGI STATE WATER BOARD	9,561,929.00	1,196,000.00	6,034,350.00	63.1%	3,527,579.00
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	759,577,355.00	42,420,689.93	286,913,082.11	37.8%	472,664,272.89
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	673,077,355.00	26,499,846.06	241,377,493.23	35.9%	431,699,861.77
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	86,500,000.00	15,920,843.87	45,535,588.88	52.6%	40,964,411.12
026100000000	MINISTRY OF RURAL DEVELOPMENT	502,039,500.00	-	44,000.00	0.0%	501,995,500.00
026100100100	MINISTRY OF RURAL DEVELOPMENT	502,039,500.00	-	44,000.00	0.0%	501,995,500.00
030000000000	LAW & JUSTICE SECTOR	145,063,480.00	3,160,203.94	9,484,013.80	6.5%	135,579,466.20
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	15,063,480.00	3,150,203.94	9,374,013.80	62.2%	5,689,466.20
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	33,480.00	30,300.00	91,800.00	274.2%	58,320.00
031805100100	HIGH COURT OF JUSTICE	14,500,000.00	3,009,703.94	8,996,144.80	62.0%	5,503,855.20
031805200100	CUSTOMARY COURT OF APPEAL	150,000.00	-	53,419.00	35.6%	96,581.00
031805300100	SHARIA COURT OF APPEAL	380,000.00	110,200.00	232,650.00	61.2%	147,350.00
032600000000	MINISTRY OF JUSTICE	130,000,000.00	10,000.00	110,000.00	0.1%	129,890,000.00

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
032600100100	MINISTRY OF JUSTICE	-	10,000.00	110,000.00		- 110,000.00
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	130,000,000.00	-	-	0.0%	130,000,000.00
050000000000	SOCIAL SECTOR	6,409,574,198.00	1,687,577,000.89	2,886,578,767.45	45.0%	3,522,995,430.55
051300000000	MINISTRY OF YOUTH & SPORTS	3,058,950.00	57,500.00	650,000.00	21.2%	2,408,950.00
051300100100	MINISTRY OF YOUTH & SPORTS	58,950.00	57,500.00	180,000.00	305.3%	- 121,050.00
051300200100	KOGI STATE SPORTS COUNCIL	3,000,000.00	-	470,000.00	15.7%	2,530,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,643,230.00	735,000.00	1,966,000.00	42.3%	2,677,230.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4,643,230.00	735,000.00	1,966,000.00	42.3%	2,677,230.00
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	4,014,070,670.00	1,475,943,885.90	2,420,905,665.49	60.3%	1,593,165,004.51
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,209,866,404.00	51,498,100.00	149,574,900.00	12.4%	1,060,291,504.00
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	19,654,396.00	-	-	0.0%	19,654,396.00
051700800100	KOGI STATE LIBRARY BOARD	200,000.00	-	140,000.00	70.0%	60,000.00
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	55,000.00	4,000.00	4,000.00	7.3%	51,000.00
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	702,500,000.00	389,014,298.84	587,676,914.00	83.7%	114,823,086.00
051701900100	COLLEGE OF EDUCATION, ANKPA	114,273,100.00	5,641,000.00	47,271,000.01	41.4%	67,002,099.99
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	7,950,000.00	3,855,200.00	9,686,200.00	121.8%	- 1,736,200.00

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	909,373,915.00	223,179,287.54	823,342,487.54	90.5%	86,031,427.46
051702500100	KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA	1,000,000,000.00	802,251,999.52	802,251,999.52	80.2%	197,748,000.48
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	9,000,000.00	-	418,164.42	4.6%	8,581,835.58
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	41,197,855.00	500,000.00	540,000.00	1.3%	40,657,855.00
052100000000	MINISTRY OF HEALTH	1,689,251,246.00	176,018,089.99	343,378,695.91	20.3%	1,345,872,550.09
052100100100	MINISTRY OF HEALTH	706,925,971.00	1,750,000.00	5,063,000.00	0.7%	701,862,971.00
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	758,500,000.00	300,161.25	340,161.25	0.0%	758,159,838.75
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	20,350,000.00	3,631,600.00	12,302,845.00	60.5%	8,047,155.00
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	106,585,218.00	110,493,958.74	195,425,042.07	183.4%	- 88,839,824.07
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	35,000,000.00	7,250,370.00	23,741,147.59	67.8%	11,258,852.41
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	37,440,000.00	26,735,000.00	70,735,000.00	188.9%	- 33,295,000.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	24,450,057.00	25,857,000.00	35,771,500.00	146.3%	- 11,321,443.00
053500000000	MINISTRY OF ENVIRONMENT	148,325,102.00	34,550,725.00	119,331,606.05	80.5%	28,993,495.95
053500100100	MINISTRY OF ENVIRONMENT	113,075,671.00	30,320,625.00	67,075,550.00	59.3%	46,000,121.00
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	32,523,631.00	3,636,000.00	49,267,896.05	151.5%	- 16,744,265.05
053505300100	SANITATION & WASTE MANAGEMENT BOARD	2,725,800.00	594,100.00	2,988,160.00	109.6%	- 262,360.00

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
05510000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	550,225,000.00	271,800.00	346,800.00	0.1%	549,878,200.00
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	550,225,000.00	271,800.00	346,800.00	0.1%	549,878,200.00

2.B Revenue by Economic Classification
Table 3: Total Revenue by Economic Classification

Kogi State Government Budget Performance Report 2021 Q3 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
1	Revenue	<u>130,546,068,026.00</u>	<u>22,506,911,202.16</u>	<u>62,946,186,650.35</u>	<u>48.2%</u>	<u>67,599,881,375.65</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>61,485,858,065.00</u>	<u>17,422,362,386.88</u>	<u>46,120,933,312.00</u>	<u>75.0%</u>	<u>15,364,924,753.00</u>
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>61,485,858,065.00</u>	<u>17,422,362,386.88</u>	<u>46,120,933,312.00</u>	<u>75.0%</u>	<u>15,364,924,753.00</u>
110101	GOVERNMENT SHARE OF FAAC	<u>45,428,800,000.00</u>	<u>12,078,841,904.47</u>	<u>28,959,233,693.96</u>	<u>63.7%</u>	<u>16,469,566,306.04</u>
11010101	STATUTORY ALLOCATION	45,428,800,000.00	12,078,841,904.47	28,959,233,693.96	63.7%	16,469,566,306.04
110102	GOVERNMENT SHARE OF VAT	<u>13,500,000,000.00</u>	<u>4,900,375,500.31</u>	<u>15,307,312,450.93</u>	<u>113.4%</u>	<u>-1,807,312,450.93</u>
11010201	SHARE OF VAT	13,500,000,000.00	4,900,375,500.31	15,307,312,450.93	113.4%	- 1,807,312,450.93
110103	OTHER FAAC TRANSFERS	<u>2,557,058,065.00</u>	<u>443,144,982.10</u>	<u>1,854,387,167.11</u>	<u>72.5%</u>	<u>702,670,897.89</u>
11010301	EXCESS CRUDE	120,000,000.00	-	-	0.0%	120,000,000.00
11010302	FOREX EQUALISATION	150,000,000.00	-	105,306,822.97	70.2%	44,693,177.03
11010304	BUDGET AUGMENTATION	35,466,037.00	3,050,909.96	185,547,747.90	523.2%	- 150,081,710.90
11010305	NON-OIL REVENUE	500,000,000.00	378,898,507.00	989,400,377.38	197.9%	- 489,400,377.38
11010306	EXCHANGE DIFFERENCE	1,000,000,000.00	61,195,565.14	138,704,715.61	13.9%	861,295,284.39

KOGI STATE GOVERNMENT

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
11010309	RECOVERED EXCESS BANK CHARGES	120,698,829.00	-	-	0.0%	120,698,829.00
11010310	REFUND FROM FEDERAL GOVERNMENT	130,893,199.00	-	-	0.0%	130,893,199.00
11010316	SOLID MINERALS	500,000,000.00	-	212,572,203.42	42.5%	287,427,796.58
11010317	ECOLOGICAL FUND	-	-	222,855,299.83		- 222,855,299.83
12	INTERNAL REVENUE	20,978,554,789.00	3,470,375,118.69	13,196,473,181.92	62.9%	7,782,081,607.08
1201	TAX REVENUE	12,725,394,748.00	2,190,336,043.88	6,870,337,412.68	54.0%	5,855,057,335.32
120101	PERSONAL INCOME TAX	12,725,394,748.00	2,190,336,043.88	6,870,337,412.68	54.0%	5,855,057,335.32
12010102	PERSONAL INCOME TAX (PAYE)	11,548,455,442.00	1,817,723,102.92	5,763,999,608.78	49.9%	5,784,455,833.22
12010104	DIRECT ASSESMENT TAX	100,000,000.00	24,112,163.53	58,627,504.94	58.6%	41,372,495.06
12010105	WITHOLDING TAX	1,064,514,481.00	346,955,436.58	1,041,094,012.28	97.8%	23,420,468.72
12010108	CONSUMPTION TAX	8,424,825.00	1,545,340.85	4,449,988.68	52.8%	3,974,836.32
12010110	CAPITAL GAIN TAX	4,000,000.00	-	2,166,298.00	54.2%	1,833,702.00
1202	NON - TAX REVENUE	8,253,160,041.00	1,280,039,074.81	6,326,135,769.24	76.7%	1,927,024,271.76
120201	LICENSES-GENERAL	124,899,480.00	32,115,494.19	91,150,979.97	73.0%	33,748,500.03
12020101	REGISTRATION OF MARKET ASSOCIATION	2,000,000.00	-	-	0.0%	2,000,000.00
12020102	ENHANCED NATIONAL DRIVER'S LICENSE (ENDL)	26,100,000.00	12,000,000.00	23,120,000.00	88.6%	2,980,000.00
12020103	LEARNERS' PERMIT	6,214,286.00	750,000.00	4,162,500.00	67.0%	2,051,786.00

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Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020105	ANIMAL TRADE LICENSE	100,000.00	28,150.00	77,150.00	77.2%	22,850.00
12020106	HIDES AND SKIN BUYER LICENSE	20,000.00	25,950.00	70,450.00	352.3%	- 50,450.00
12020107	FISHING LICENSES / PERMIT	50,000.00	22,000.00	70,000.00	140.0%	- 20,000.00
12020109	AUCTIONEERS LICENSE	46,267.00	80,000.00	10,945,775.00	23657.8%	- 10,899,508.00
12020114	MOTOR VEHICLE LICENCES	64,278,589.00	10,300,000.00	27,543,547.66	42.9%	36,735,041.34
12020115	CHURCH MARRIAGE LICENCES	130,000.00	20,000.00	48,000.00	36.9%	82,000.00
12020116	REGISTRATION OF NEW HOSPITALS & CLINICS	510,338.00	85,000.00	192,000.00	37.6%	318,338.00
12020118	BUILDING POST APPROVAL FEES	11,500,000.00	1,423,459.05	3,466,346.29	30.1%	8,033,653.71
12020119	DESIGN AND MAINTENANCE OF STREET NAMING	1,300,000.00	360,100.00	1,050,600.00	80.8%	249,400.00
12020120	SURVEY VERIFICATION	3,000,000.00	250,436.00	250,436.00	8.3%	2,749,564.00
12020121	REGISTRATION OF HERBALIST	150,000.00	-	-	0.0%	150,000.00
12020123	COMPUTERISED VEHICLE TESTING SERVICES	8,000,000.00	6,530,237.89	19,914,013.77	248.9%	- 11,914,013.77
12020125	ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES	1,500,000.00	240,161.25	240,161.25	16.0%	1,259,838.75
120204	FEES - GENERAL	3,497,948,114.00	314,019,135.70	1,273,843,528.31	36.4%	2,224,104,585.69
12020401	STAMP DUTY FEES	19,935,440.00	5,968,543.22	32,408,024.30	162.6%	- 12,472,584.30
12020402	AUTO DATA/MOTOR VEHICLE REGISTRATION	27,951,107.00	5,700,000.00	16,779,175.00	60.0%	11,171,932.00
12020403	NEW NUMBER PLATE RATE	24,428,570.00	9,500,000.00	21,640,000.00	88.6%	2,788,570.00

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12020404	CERTIFICATE OF ROAD WORTHINESS/ROAD TRAFFIC OFFENCES	21,433,871.00	9,067,532.11	28,230,497.93	131.7%	- 6,796,626.93
12020405	TAX CLEARANCE CERTIFICATE	5,184,308.00	381,000.00	832,995.00	16.1%	4,351,313.00
12020407	2% DEVELOPMENT LEVY	223,898,378.00	68,118,579.35	242,271,995.64	108.2%	- 18,373,617.64
12020408	INFRASTRUCTURAL MAINTENANCE LEVY	13,000,000.00	14,735,928.66	15,415,928.66	118.6%	- 2,415,928.66
12020409	TUITION FEES/SDC TUITION FEES	1,201,682,902.00	26,357,000.00	75,041,500.00	6.2%	1,126,641,402.00
12020410	ECONOMIC DEVELOPMENT LEVY/SOCIAL SERVICE CONTRIBUTION LEVY	247,710,054.00	1,106,000.00	91,500,953.00	36.9%	156,209,101.00
12020411	INDIVIDUAL DEVELOPMENTAL LEVY	21,828,728.00	14,461,945.90	19,901,363.73	91.2%	1,927,364.27
12020412	TRANSCRIPT FEES/POST UTME SCREENING FEES	15,800,000.00	-	-	0.0%	15,800,000.00
12020413	SURVEY PLAN/PROCESSING OF PRIVATE LAYOUT/SITE ANALYSIS/DOCUMENT REG AND SEARCH/RENTAL VALUATION FEES	19,685,875.00	2,775,220.90	11,589,165.48	58.9%	8,096,709.52
12020414	EVENING CLASSES/EXTRA-MURAL CENTRES/CLASSES (AANFE)/REGISTRATION AND RENEWAL OF CONTINUING EDUCATION CENTRES (NGO)/REGISTRATION OF POST LITERACY CLASSES (EXAM)/DAY CARE UNIT (HOMEC NURSERY)/BASIC LITERACY EXAMINATION	45,000.00	4,000.00	4,000.00	8.9%	41,000.00
12020415	PROCESSING FEE WITH R of O /PROCESSING FEE WITH C of O/CHARTING FEE FOR C OF O/SURVEY BILL FEE FOR C OF O/SURVEY DEPOSIT FEE FOR C OF O/CHARTING FEE FOR R OF O/DEPOSIT FEE FOR R OF O/CERTIFICATION OF PREMISE FOR HABITATION/ADMINISTRATIVE CHARGES	19,011,965.00	10,368,073.60	50,036,918.06	263.2%	- 1,024,953.06

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12020416	CHANGE OF OWNERSHIP/GEOGRAPHICAL INFORMATION SYSTEM (GIS) FEES	-	1,315,000.00	9,969,878.74		- 9,969,878.74
12020417	GROUND RENTS/RE-CERTIFICATION/APPLICATION FEES FOR PLOT ALLOCATION/RECERTIFICATION & CONFIRMATION/CHANGE OF LAND USE	504,046,500.00	9,839,573.44	147,912,407.81	29.3%	356,134,092.19
12020421	CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD	34,232,831.00	31,513,172.93	60,655,272.93	177.2%	- 26,422,441.93
12020422	COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES	10,030,000.00	3,119,903.94	8,310,641.59	82.9%	1,719,358.41
12020423	ACCEPTANCE OF ADMISSION LETTER/NON-REFUNDABLE CAUTION FEES	550,000.00	-	-	0.0%	550,000.00
12020424	FIRST SCHOOL LEAVING CERTIFICATE	50,000,000.00	13,200,000.00	64,710,600.00	129.4%	- 14,710,600.00
12020425	ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS/ANNUAL RENEWAL OF AUCTIONEER PERMIT	9,689,833.00	10,000.00	903,750.00	9.3%	8,786,083.00
12020427	REGISTRATION OF POWER SAW OPERATION/REGISTRATION OF SAW MILLERS	441,750.00	-	90,000.00	20.4%	351,750.00
12020428	REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES	1,000,000.00	60,000.00	100,000.00	10.0%	900,000.00
12020429	REGISTRATION OF CASHEW SUB BUYERS/MERCHANTS/CASHEW LICENCE BUYING AGENTS	1,031,250.00	4,000.00	2,614,000.00	253.5%	- 1,582,750.00
12020431	BUILDING PLAN APPROVAL/SITE AND BUILDING INSPECTION/BUILDING PLAN REGISTRATION/BUILDING PLAN PROCESSING/BETTERMENT/ SIGNBOARD/BILL BOARD FEES	70,100,000.00	12,400,410.87	36,182,663.87	51.6%	33,917,336.13
12020432	ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES	4,097,100.00	2,176,000.00	4,863,000.00	118.7%	- 765,900.00

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12020433	EXAMINATION FEES	137,670,000.00	34,512,000.00	78,285,000.00	56.9%	59,385,000.00
12020434	LIBRARY FEES	720,000.00	-	-	0.0%	720,000.00
12020436	REGISTRATION OF HOSPITALITY AND TOURISM RELATED ENTERPRISES/REGISTRATION/RENEWAL OF BUSINESS PREMISES/COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION FEES	102,006,900.00	9,367,640.78	20,614,140.78	20.2%	81,392,759.22
12020437	FEES FOR LOCAL FAIR IN THE STATE	100,000.00	-	-	0.0%	100,000.00
12020438	PERMIT FEES FOR RIGHT OF WAY AND CONSTRUCTION OF SURFACE UTILITY INFRASTRUCTURE/ANNUAL RENEWAL	580,000,000.00	20,688,000.00	170,683,000.00	29.4%	409,317,000.00
12020439	PRODUCE GRADING FEES	10,000,000.00	7,400.00	414,700.00	4.1%	9,585,300.00
12020440	APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT	300,000.00	-	505,000.00	168.3%	- 205,000.00
12020441	FEES FROM VOCATIONAL IMPROVEMENT CENTRES	10,000.00	-	-	0.0%	10,000.00
12020442	GAMES/SPORT LEVY FEES	5,000,000.00	10,600.00	121,000.00	2.4%	4,879,000.00
12020443	CLINICAL TREATMENT CHARGES (VET)/REGISTRATION OF VETERINARY CLINICS/REGISTRATION OF SLAUGHTER SLABS/MEAT	1,042,389.00	391,610.00	1,102,870.00	105.8%	- 60,481.00
12020446	PROJECT IMPLEMENTATION COMMITTEE/PROJECT MANAGEMENT AND ADMINISTRATIVE FEE	2,000,000.00	-	-	0.0%	2,000,000.00
12020451	APPLICATION FORM, REGISTRATION AND RENEWAL OF VOLUNTARY ADULT/YOUTH CLUBS/ASSOCIATION FEES	1,741,669.00	266,500.00	503,000.00	28.9%	1,238,669.00

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12020452	1% PROJECT MORNITORING FUND	20,000,000.00	-	33,969,448.29	169.8%	- 13,969,448.29
12020454	REGISTRATION/RENEWAL OF ORPHANAGE HOMES/APPLICATION FORM FOR CERTIFICATE OF REGISTRATION FOR ADOPTION / FOSTERING FEES	1,034,875.00	140,000.00	502,000.00	48.5%	532,875.00
12020456	FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO	20,000.00	-	145,000.00	725.0%	- 125,000.00
12020457	STATIONERIES AND CONSULTATION FEE	4,000,000.00	-	-	0.0%	4,000,000.00
12020458	ACCOMMODATION FEE	7,525,714.00	-	-	0.0%	7,525,714.00
12020459	INSTRUMENT FEES	1,800,000.00	-	-	0.0%	1,800,000.00
12020460	TRANSPORTATION FEES	5,400,000.00	-	-	0.0%	5,400,000.00
12020461	ENVIRONMENTAL CLEANING FEE	1,080,000.00	-	-	0.0%	1,080,000.00
12020462	REGISTRATION / RENEWAL OF PATENT MEDICINE STORE/PRIVATE CLINICS	3,281,907.00	800,000.00	1,415,000.00	43.1%	1,866,907.00
12020468	ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES	2,042,000.00	1,105,000.00	1,655,000.00	81.0%	387,000.00
12020469	REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES/REGISTRATION OF DAY-CARE CENTRES	2,532,666.00	2,742,500.00	4,796,500.00	189.4%	- 2,263,834.00
12020471	EDUCATION DEVELOPMENT LEVY	800,000.00	-	-	0.0%	800,000.00
12020472	REGISTRATION/ RENEWAL FEES OF ACCOUNTING AND AUDITING FIRMS/ACCOUNTING FIRM FOR LOCAL GOVT. ACCOUNT	1,421,000.00	180,000.00	1,190,000.00	83.7%	231,000.00
12020474	REGISTRATION FEES FROM SOLID MINERALS OPERATION/SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING	10,149,962.00	180,000.00	483,000.00	4.8%	9,666,962.00

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	LEASE/QUARRYING AND PROCESSING OF GRANITE/MINING AND PROCESSING OF INDUSTRIAL MINERALS/MINERAL TRADING (BUILDING CENTRE)					
12020476	CHARGES FROM SEMINARS AND WORKSHOPS/1% SEMINAR APPLICATION PROCESSING FEES	2,650,000.00	-	-	0.0%	2,650,000.00
12020478	CHARGES FROM SOLID MINERALS CONSULTANCY SERVICES/CONSULTANCY REGISTRATION FEES	300,000.00	-	-	0.0%	300,000.00
12020483	WATER BOARD FORM/WATER RATE/WATER CONNECTION/RECONNECTION/MAINTENANCE FEES	10,218,179.00	1,191,700.00	4,676,650.00	45.8%	5,541,529.00
12020488	CITIZENSHIP FEES	-	75,000.00	210,000.00		210,000.00
12020491	SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/HOSPITAL BED CHARGES FEES	36,285,391.00	179,300.00	10,607,487.50	29.2%	25,677,903.50
120205	FINE - GENERAL	37,168,006.00	2,238,000.00	46,782,468.26	125.9%	9,614,462.26
12020501	PENALTY	100,000.00	-	-	0.0%	100,000.00
12020503	COURT FINES	5,000,000.00	-	971,572.21	19.4%	4,028,427.79
12020504	CLAMPING SERVICES	5,000,000.00	413,000.00	413,000.00	8.3%	4,587,000.00
12020505	TRADE TEST CHARGES	30,000.00	-	8,000.00	26.7%	22,000.00
12020506	ENVIRONMENTAL LEVY	27,038,006.00	1,825,000.00	45,389,896.05	167.9%	18,351,890.05
120206	SALES - GENERAL	2,142,957,072.00	3,445,652.11	48,495,003.42	2.3%	2,094,462,068.58
12020602	SALES OF FINGERLINGS	10,000.00	1,000.00	2,000.00	20.0%	8,000.00

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12020603	SALES OF CHEMICAL	10,000.00	-	1,000.00	10.0%	9,000.00
12020605	SALES OF VEGETABLES	100,000.00	2,000.00	3,500.00	3.5%	96,500.00
12020607	SALES OF FORMS	10,327,158.00	-	-	0.0%	10,327,158.00
12020609	SALES OF GOVERNMENT PUBLICATION/BIDDINGS	232,500.00	-	-	0.0%	232,500.00
12020611	SALES OF UNSERVICEABLE VEHICLE, PLANTS AND EQUIPMENT	10,000,000.00	1,197,000.00	9,867,932.00	98.7%	132,068.00
12020617	SALES OF APPLICATION / EMPLOYMENT FORM	3,683,480.00	50,300.00	141,800.00	3.8%	3,541,680.00
12020620	SALES OF DRUGS	30,337,327.00	-	26,475,837.00	87.3%	3,861,490.00
12020621	HACKNEY PERMIT	8,843,786.00	767,000.00	1,257,863.09	14.2%	7,585,922.91
12020622	SALES OF APPLICATION FORM FOR VOCATIONAL INSTITUTION	185,626.00	-	-	0.0%	185,626.00
12020623	SALES OF FOREST PRODUCTS	5,983,388.00	140,625.00	393,750.00	6.6%	5,589,638.00
12020627	SALES OF VOLUMETRIC MEASURES	22,088.00	-	-	0.0%	22,088.00
12020628	SALES OF OPD CARDS	20,000,000.00	229,610.00	4,187,570.00	20.9%	15,812,430.00
12020631	SALES OF ADMISSION FORMS	850,000.00	-	-	0.0%	850,000.00
12020632	SALES OF MANAGEMENT HAND BOOK	120,000.00	-	-	0.0%	120,000.00
12020633	SALES OF STUDENT I.D. CARDS	12,620,000.00	-	-	0.0%	12,620,000.00
12020635	SALES OF GRAPHICS NEWSPAPER	4,000,000.00	-	31,500.00	0.8%	3,968,500.00
12020636	SALES OF PILGRIMAGE APPLICATION FORMS	52,000.00	4,000.00	6,000.00	11.5%	46,000.00

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12020637	SALES OF HAJJ REGISTRATION FORMS	5,000,000.00	1,000,000.00	5,000,000.00	100.0%	-
12020639	SALES OF GAZETTES, CSC ANNUAL REPORTS & APER FORM	150,000.00	-	-	0.0%	150,000.00
12020642	SALES OF APER & PROMOTION FORMS	160,000.00	-	-	0.0%	160,000.00
12020644	SALE OF REGISTRATION FORMS	19,525,000.00	1,800.00	1,800.00	0.0%	19,523,200.00
12020648	PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME	18,904,719.00	32,317.11	1,004,451.33	5.3%	17,900,267.67
12020649	SALES OF CUSTOMIZED (ITEMS) MATERIALS	50,000.00	-	-	0.0%	50,000.00
12020654	SALES OF NON-ESSENTIAL GOVERNMENT ASSETS	1,990,000,000.00	-	-	0.0%	1,990,000,000.00
12020656	SALES OF SEEDLINGS	340,000.00	10,000.00	10,000.00	2.9%	330,000.00
12020657	SALES OF BROILER	500,000.00	-	-	0.0%	500,000.00
12020658	SALES OF AGROCHEMICALS	200,000.00	-	-	0.0%	200,000.00
12020659	SALES OF SEED	150,000.00	-	-	0.0%	150,000.00
12020660	SALES OF KNAPSACK SPRAYERS	200,000.00	-	-	0.0%	200,000.00
12020661	SALES OF WATER PUMPS	400,000.00	-	-	0.0%	400,000.00
12020662	SALES OF STATUTES (KOGI STATE LAWS)	-	10,000.00	110,000.00		- 110,000.00
120207	EARNINGS - GENERAL	2,304,487,369.00	927,720,414.74	4,865,097,211.21	211.1%	-2,560,609,842.21
12020702	SEPTIC TANK EMPTIER/COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES/DUMPSITE USERS CHARGE	850,000.00	-	220,000.00	25.9%	630,000.00

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12020703	EARNING FROM PRINTING SERVICES/PHOTOGRAPHICS SERVICES	3,250,350.00	-	-	0.0%	3,250,350.00
12020704	EARNINGS FROM SNOOKER SERVICES/EARNINGS FROM POOLS BETTINGS AND GAMING MACHINE	6,000,000.00	-	10,200,000.00	170.0%	- 4,200,000.00
12020705	DOCUMENTATION/ RENEWAL OF REGULATED PREMISES I.E. SCHOOLS, RESTAURANTS, HOTELS, PURE WATER FACTORIES, BAKERIES ETC	1,291,429.00	410,500.00	2,289,560.00	177.3%	- 998,131.00
12020706	EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS	395,250.00	3,800.00	63,800.00	16.1%	331,450.00
12020707	EARNINGS FROM NOTICE OF MARRIAGE/MARRIAGE CLEARANCE/REGISTRATION OF MARRIAGE	1,208,220.00	286,000.00	838,000.00	69.4%	370,220.00
12020708	REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI)	50,000.00	72,500.00	122,500.00	245.0%	- 72,500.00
12020709	PROCEED FROM AUCTION SALES OF CONFISCATED/ SEIZED ITEMS IN ENFORCEMENT OF STREET CONTROL REGULATION	50,000.00	28,500.00	28,500.00	57.0%	21,500.00
12020710	AUCTION SALES/RELEASE OF ARRESTED STRAY ANIMALS/ENFORCEMENT & PROSECUTION OF SANITARY DEFAULTERS	355,800.00	-	20,000.00	5.6%	335,800.00
12020711	FUMIGATION SERVICES BY THE BOARD	20,000.00	42,500.00	77,500.00	387.5%	- 57,500.00
12020712	PEST CONTROL SERVICES	2,000.00	4,000.00	9,500.00	475.0%	- 7,500.00
12020715	LAND DEVELOPMENT SCHEME /OPERATION/IRRIGATION WATER RATE	22,088.00	-	-	0.0%	22,088.00
12020719	EARNINGS FROM PACKAGE TOURS/WORKSHOPS AND SEMINARS ON	834,875.00	-	14,500.00	1.7%	820,375.00

KOGI STATE GOVERNMENT

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	MANAGEMENT OF HOTELS RELATED ESTABLISHMENT					
12020720	STADIUM GATE TAKING/RENT ON STADIUM/USED OF STADIUM (RELIGION AND POLITICAL RELIIES)	3,000,000.00	-	470,000.00	15.7%	2,530,000.00
12020721	EARNING FROM TRICYCLES AND MOTOR BIKES	513,825.00	500,000.00	500,000.00	97.3%	13,825.00
12020723	EARNINGS FROM TREE FELLING OPERATION/FOREST TRUST FUND/ANYIGBA FORESTRY PROJECT	106,350,533.00	30,000,000.00	66,008,800.00	62.1%	40,341,733.00
12020724	EARNING FROM LOKOJA MEGA TERMINAL TERMINAL/MOTOR PARKS/MASS TRANSIT BUSES/INTERCITY BUS SERVICES/LEVY FROM NIGERIAN AUTOMOBILE TECHNICIANS ASSOCIATION/LEVY FROM NIGERIAN AUTOMOBILE TECHNICIANS ASSOCIATION/LEVY FROM OF PRIVATE MOTOR PARKS/LEVY FROM BRANDING OF PRIVATE VEHICLES	53,000,000.00	-	11,116,140.00	21.0%	41,883,860.00
12020725	LUBRICATION SERVICES/GENERAL SERVICES/WHEEL ALIGNMENT/WHEEL BALANCING/DIAGNOSIS	50,000.00	-	-	0.0%	50,000.00
12020728	REFRIGERATOR REPAIRS/AIR CONDITION REPAIRS/ELECTRONIC REPAIR SERVICES/COMPUTER MAINTENANCE/NETWORKING SERVICES/PRINTER/PHOTO COPIER/INTERNET/COMPUTER SERVICES	3,600,000.00	-	-	0.0%	3,600,000.00
12020730	EARNINGS FROM ACCOMODATION AND CATERING SERVICES/FOOD, SNACKS AND DRINKS	10,000.00	-	5,500.00	55.0%	4,500.00
12020731	EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)/OPHTHALMIC SERVICES/DENTAL SERVICES/AMBULANCE	61,312,500.00	97,427,841.93	138,283,345.02	225.5%	- 76,970,845.02

KOGI STATE GOVERNMENT

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	SERVICES (HIRING)/ X-RAY SERVICES/LABORATING SERVICES/MORTUARY SERVICES/NHIS					
12020732	TAX AUDIT	910,363,413.00	27,380,238.82	2,712,282,376.73	297.9%	- 1,801,918,963.73
12020733	NEW TRACTOR/BULLDOZER HIRING	14,000,000.00	5,000,000.00	5,100,000.00	36.4%	8,900,000.00
12020734	EARNING FROM RICE FARMING/MILLING	10,000,000.00	-	-	0.0%	10,000,000.00
12020738	EARNINGS FROM RADIO ADVERTISEMENT/TELEVISION ADVERTISEMENT/CLASSIFIED NOTICES/COURT ADVERTISEMENTS/ PUBLIC NOTICES	20,000,000.00	759,612.80	2,840,550.40	14.2%	17,159,449.60
12020740	EARNINGS FROM SHOP RENTAGE	20,100,000.00	2,933,000.00	7,661,000.00	38.1%	12,439,000.00
12020741	EARNINGS FROM TRACTOR HIRING/HIRING OF ROAD CONSTRUCTION EQUIPMENT/PLANT HIRING SERVICES	500,000.00	200,000.00	200,000.00	40.0%	300,000.00
12020742	/EARNINGS FROM PLOT ALLOCATION/ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE/RESEARCH AND DOCUMENTATION	30,021,540.00	1,231,738.00	21,700,549.79	72.3%	8,320,990.21
12020746	EARNING FROM DESK AND CHAIR	3,600,000.00	-	-	0.0%	3,600,000.00
12020748	MARKET TOLL COLLECTIONS	10,000,000.00	3,100,600.00	9,076,450.00	90.8%	923,550.00
12020749	OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES	544,974,104.00	674,398,983.19	1,558,308,678.27	285.9%	- 1,013,334,574.27
12020786	EARNINGS FROM HAULAGE/TRUCKS HAULAGE OF SOLID MINERALS	484,821,429.00	83,880,500.00	314,301,361.00	64.8%	170,520,068.00
12020792	EARNINGS FROM DEMOSTRATION PRIMARY SCHOOL/SECONDARY SCHOOL	12,799,500.00	-	2,900,000.00	22.7%	9,899,500.00

KOGI STATE GOVERNMENT

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020793	EARNINGS FROM MONTHLY SANITATION DAY EXERCISE	400,000.00	40,100.00	230,100.00	57.5%	169,900.00
12020796	HOTEL REGISTRATION	205,763.00	-	208,500.00	101.3%	- 2,737.00
12020797	EARNING FROM AMUSEMENT PARKS	534,750.00	20,000.00	20,000.00	3.7%	514,750.00
120208	RENT ON GOVERNMENT BUILDING - GENERAL	250,000.00	60,500.00	286,100.00	114.4%	- 36,100.00
12020802	RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL	100,000.00	40,000.00	250,000.00	250.0%	- 150,000.00
12020803	RENT FROM SECRETARIAT OPEN SPACE	150,000.00	20,500.00	36,100.00	24.1%	113,900.00
120209	RENT ON LAND & OTHERS - GENERAL	100,000,000.00	377,178.07	377,178.07	0.4%	99,622,821.93
12020904	PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME)	100,000,000.00	377,178.07	377,178.07	0.4%	99,622,821.93
120210	REPAYMENT - GENERAL	45,000,000.00	56,000.00	56,000.00	0.1%	44,944,000.00
12021007	CAR LOAN REPAYMENT FROM CAR REFURBISHING LOAN	45,000,000.00	-	-	0.0%	45,000,000.00
12021010	LOANS REPAYMENT GENERAL	-	56,000.00	56,000.00	-	- 56,000.00
120211	INVESTMENT INCOME	450,000.00	6,700.00	47,300.00	10.5%	402,700.00
12021103	PRINTING AND GRAPHIC	100,000.00	-	-	0.0%	100,000.00
12021104	CULTURAL PERFORMANCES	200,000.00	6,700.00	47,300.00	23.7%	152,700.00
12021105	CRAFTS CERAMICS AND SCULPTURE	100,000.00	-	-	0.0%	100,000.00
12021106	MUSEUM, RESEARCH AND PUBLICATION	50,000.00	-	-	0.0%	50,000.00
13	AID AND GRANTS	27,137,655,172.00	1,614,173,696.59	3,489,813,356.43	12.9%	23,647,841,815.57

KOGI STATE GOVERNMENT

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
1302	GRANTS	27,137,655,172.00	1,614,173,696.59	3,489,813,356.43	12.9%	23,647,841,815.57
130203	DOMESTIC GRANTS	27,137,655,172.00	1,614,173,696.59	3,489,813,356.43	12.9%	23,647,841,815.57
13020301	SPECIAL GRANTS/DONATIONS TO STATE GOVERNMENT/REFUNDS	2,870,000,000.00	-	-	0.0%	2,870,000,000.00
13020304	GRANT IN AIDS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	806,000,000.00	-	-	0.0%	806,000,000.00
13020305	SPECIAL GRANTS FOR PRIMARY SCHOOL FUNDING (UBEC)	1,012,682,704.00	-	-	0.0%	1,012,682,704.00
13020323	SAVE ONE MILLION LIVES (PROGRAMME FOR RESULT)	300,000,000.00	-	-	0.0%	300,000,000.00
13020324	STATE FISCAL TRANSPARANCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS	12,000,000,000.00	-	-	0.0%	12,000,000,000.00
13020325	1% DEDUCTION FROM LOCAL GOVERNMENT ALLOCATION FOR AUDIT EXPENDITURE	450,239,431.00	105,285,997.00	239,811,832.27	53.3%	210,427,598.73
13020326	1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF.	360,000,000.00	-	99,376,121.55	27.6%	260,623,878.45
13020327	1% DEDUCTION FOR JAAC MAINTAINANCE	550,000,000.00	-	-	0.0%	550,000,000.00
13020328	CONTRIBUTIONS FROM MDAs	260,000,000.00	-	117,249,145.59	45.1%	142,750,854.41
13020329	CONTRIBUTIONS FROM LGAs	150,000,000.00	-	37,497,961.43	25.0%	112,502,038.57
13020330	CONTRIBUTIONS FROM INDIVIDUAL AND CORPORATE BODIES	50,000,000.00	-	-	0.0%	50,000,000.00
13020331	GRANTS FROM YESSO/NDE FOR ARTISAN TRAINNING IN NIGERIA-KOREA FRIENDSHIP INSTITUTE.	40,000,000.00	-	-	0.0%	40,000,000.00
13020332	TRANSFER FROM FEDERAL GOVERNMENT OF NIGERIA(FGN) FOR COVID-19	1,000,000,000.00	-	-	0.0%	1,000,000,000.00

KOGI STATE GOVERNMENT

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
13020333	SUPPORT FROM DEVELOPMENT PARTNERS FOR COVID-19	500,000,000.00	-	-	0.0%	500,000,000.00
13020334	DONATIONS FROM INDIVIDUALS/COOPERATE ORGANISATIONS FOR COVID-19	500,000,000.00	-	-	0.0%	500,000,000.00
13020335	DONATIONS FROM INDIVIDUALS, GROUPS, CORPORATE ORGANIZATIONS AND INTERNATIONAL DONOR AGENCIES	50,000,000.00	-	-	0.0%	50,000,000.00
13020336	GIFTS AND TESTAMENTARY DISPOSITION	30,000,000.00	-	-	0.0%	30,000,000.00
13020337	CONTRIBUTION FROM LGAs FOR ADMINISTRATIVE CHARGES (OVERHEAD COSTs) TO KOGI STATE PENSION COMMISSION	50,400,000.00	8,400,000.00	24,000,000.00	47.6%	26,400,000.00
13020338	INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES	5,158,333,037.00	722,863,473.00	2,194,254,069.00	42.5%	2,964,078,968.00
13020339	5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA.	1,000,000,000.00	777,624,226.59	777,624,226.59	77.8%	222,375,773.41
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	20,944,000,000.00	-	138,966,800.00	0.7%	20,805,033,200.00
1403	LOANS /BORROWINGS RECEIPT	20,944,000,000.00	-	138,966,800.00	0.7%	20,805,033,200.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	13,244,000,000.00	-	-	0.0%	13,244,000,000.00
14030104	COMMERCIAL BANK FACILITIES TO KOGI STATE GOVERNMENT(TERM LOAN, BRIDGING FACILITIES, OVERDRAFTS)	9,244,000,000.00	-	-	0.0%	9,244,000,000.00
14030113	LOANS FACILITIES FROM CACS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
14030114	HOUSING SCHEME LOANS FACILITIES	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
14030115	LOANS FROM CENTRAL BANKS OF NIGERIA(CBN)/OTHER COMMERCIAL BANKS FOR COVID-19	2,000,000,000.00	-	-	0.0%	2,000,000,000.00

KOGI STATE GOVERNMENT

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
140302	INTERNATIONAL LOAN/BORROWINGS RECEIPT	7,700,000,000.00	-	138,966,800.00	1.8%	7,561,033,200.00
14030204	WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (MUTILATERAL)/(CARES)	300,000,000.00	-	138,966,800.00	46.3%	161,033,200.00
14030216	WORLD BANK ASSISTED RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	500,000,000.00	-	-	0.0%	500,000,000.00
14030218	AGRO-PROCESSING, PRODUCTIVITY ENHANCING AND LIVELIHOOD SUPPORT(APPEALS)(WORLD BANK SUPPORT).	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
14030219	ACCELERATING NUTRITION RESULTS IN NIGERIA	400,000,000.00	-	-	0.0%	400,000,000.00
14030220	EXTERNAL BORROWING FROM AFDB TO FINANCE STAPLE CROPS PROCESSING ZONE PROJECT AT ALAPE	5,000,000,000.00	-	-	0.0%	5,000,000,000.00

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Expenditure</i>	<i>130,546,068,026.00</i>	<i>23,811,446,301.73</i>	<i>76,882,672,214.32</i>	<i>58.9%</i>	<i>53,663,395,811.68</i>
01000000000	ADMINISTRATION SECTOR	43,393,538,366.00	9,189,972,271.80	28,149,556,368.95	64.9%	15,243,981,997.05
01110000000	GOVERNORS OFFICE	31,555,338,375.00	7,795,845,230.11	24,053,007,148.26	76.2%	7,502,331,226.74
011100100100	GOVERNMENT HOUSE	15,305,766,824.00	3,927,614,652.63	12,578,225,883.09	82.2%	2,727,540,940.91
011100100200	DEPUTY GOVERNORS OFFICE	1,644,712,519.00	97,845,975.68	264,723,077.52	16.1%	1,379,989,441.48
011100800100	EMERGENCY MANAMENT AGENCY	46,563,961.00	4,764,106.97	16,553,943.89	35.6%	30,010,017.11
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	98,744,200.00	8,211,250.00	34,916,599.41	35.4%	63,827,600.59
011103500100	KOGI STATE PENSION COMMISSION	14,379,378,097.00	3,757,409,244.83	11,158,587,644.35	77.6%	3,220,790,452.65
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	80,172,774.00	-	-	0.0%	80,172,774.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,788,896,223.00	774,092,310.60	2,035,014,073.09	73.0%	753,882,149.91
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,204,787,198.00	699,407,693.62	1,808,599,898.19	82.0%	396,187,299.81
016103800100	CHRISTIAN PILGRIMS COMMISSION	157,128,827.00	5,534,578.47	16,300,415.31	10.4%	140,828,411.69
016103700100	KOGI STATE HAJJ COMMISSION	215,546,466.00	19,906,622.53	37,009,982.97	17.2%	178,536,483.03
016105500100	STATE SECURITY TRUST FUND	210,244,695.00	49,243,415.98	173,103,776.62	82.3%	37,140,918.38

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
016103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	1,189,037.00	-	-	0.0%	1,189,037.00
011200000000	KOGI STATE HOUSE OF ASSEMBLY	4,087,739,931.00	140,490,100.34	524,310,406.15	12.8%	3,563,429,524.85
011200100100	KOGI STATE HOUSE OF ASSEMBLY	3,601,870,448.00	137,491,588.19	512,311,894.00	14.2%	3,089,558,554.00
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	485,869,483.00	2,998,512.15	11,998,512.15	2.5%	473,870,970.85
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	1,066,994,675.00	150,642,265.91	340,611,537.15	31.9%	726,383,137.85
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	677,805,922.00	103,866,770.97	195,091,990.01	28.8%	482,713,931.99
012300300100	KOGI STATE BROADCASTING CORPORATION	291,054,326.00	32,160,174.07	101,724,358.47	35.0%	189,329,967.53
012301300100	KOGI STATE NEWSPAPER CORPORATION	98,134,427.00	14,615,320.87	43,795,188.67	44.6%	54,339,238.33
012400000000	KOGI STATE FIRE AGENCY	35,339,174.00	3,958,735.18	11,745,281.06	33.2%	23,593,892.94
012400200100	KOGI STATE FIRE AGENCY	35,339,174.00	3,958,735.18	11,745,281.06	33.2%	23,593,892.94
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	2,293,527,332.00	167,226,470.41	559,492,714.57	24.4%	1,734,034,617.43
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,293,527,332.00	167,226,470.41	559,492,714.57	24.4%	1,734,034,617.43
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	889,888,228.00	137,517,549.35	460,980,453.00	51.8%	428,907,775.00
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	448,247,559.00	38,324,467.36	169,066,550.90	37.7%	279,181,008.10
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	441,640,669.00	99,193,081.99	291,913,902.10	66.1%	149,726,766.90
014700000000	CIVIL SERVICE COMMISSION	98,656,411.00	11,365,519.47	40,864,194.61	41.4%	57,792,216.39
014700100100	CIVIL SERVICE COMMISSION	98,656,411.00	11,365,519.47	40,864,194.61	41.4%	57,792,216.39

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	121,003,582.00	2,625,000.00	4,621,000.00	3.8%	116,382,582.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	121,003,582.00	2,625,000.00	4,621,000.00	3.8%	116,382,582.00
015000000000	LOCAL GOVERNMENT SERVICE COMMISSION	456,154,435.00	6,209,090.43	118,909,561.06	26.1%	337,244,873.94
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	456,154,435.00	6,209,090.43	118,909,561.06	26.1%	337,244,873.94
020000000000	ECONOMIC SECTOR	35,263,743,181.00	5,674,242,188.47	21,372,219,064.14	60.6%	13,891,524,116.86
021500000000	MINISTRY OF AGRICULTURE	8,097,499,029.00	907,988,141.44	1,711,857,520.71	21.1%	6,385,641,508.29
021500100100	MINISTRY OF AGRICULTURE	7,689,925,925.00	831,325,824.55	1,472,216,979.97	19.1%	6,217,708,945.03
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	337,928,251.00	62,897,338.61	196,110,440.17	58.0%	141,817,810.83
021500500100	KOGI AGRO-ALLIED COMPANY	56,855,002.00	10,795,894.27	34,622,848.54	60.9%	22,232,153.46
021500600100	KOGI LAND DEV. BOARD	12,789,851.00	2,969,084.01	8,907,252.03	69.6%	3,882,598.97
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	7,704,893,841.00	3,352,359,584.67	10,435,835,841.90	135.4%	-
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	3,793,665,778.00	2,998,047,101.31	8,809,887,880.44	232.2%	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,602,289,999.00	147,170,358.08	545,973,525.00	34.1%	1,056,316,474.00
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	2,308,938,064.00	207,142,125.28	1,079,974,436.46	46.8%	1,228,963,627.54
022200000000	MIN. OF COMMERCE & INDUSTRY	1,065,643,819.00	21,976,769.51	101,151,093.56	9.5%	964,492,725.44
022200100100	MIN. OF COMMERCE & INDUSTRY	986,995,806.00	21,976,769.51	95,776,093.56	9.7%	891,219,712.44
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	60,054,200.00	-	5,000,000.00	8.3%	55,054,200.00

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	18,593,813.00	-	375,000.00	2.0%	18,218,813.00
022900000000	MINISTRY OF TRANSPORT	498,128,241.00	14,016,828.81	37,666,431.91	7.6%	460,461,809.09
022900100100	MINISTRY OF TRANSPORT	498,128,241.00	14,016,828.81	37,666,431.91	7.6%	460,461,809.09
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	535,923,630.00	-	-	0.0%	535,923,630.00
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	475,245,130.00	-	-	0.0%	475,245,130.00
023305100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	36,178,500.00	-	-	0.0%	36,178,500.00
023305100300	KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD	24,500,000.00	-	-	0.0%	24,500,000.00
023400000000	MINISTRY OF WORKS AND HOUSING	13,085,055,100.00	648,266,356.10	7,161,813,435.33	54.7%	5,923,241,664.67
023400100100	MINISTRY OF WORKS AND HOUSING	12,452,964,805.00	640,949,212.97	6,982,365,401.14	56.1%	5,470,599,403.86
023400300100	ROAD MAINTENANCE AGENCY	632,090,295.00	7,317,143.13	179,448,034.19	28.4%	452,642,260.81
023600000000	MIN. OF CULTURE & TOURISM	451,962,553.00	31,318,581.41	94,775,707.38	21.0%	357,186,845.62
023600100100	MIN. OF CULTURE & TOURISM	306,813,897.00	12,158,191.42	37,444,993.78	12.2%	269,368,903.22
023600300100	COUNCIL FOR ARTS AND CULTURE	132,278,568.00	16,870,244.83	50,384,278.12	38.1%	81,894,289.88
023605200100	HOTEL AND TOURISM BOARD	12,870,088.00	2,290,145.16	6,946,435.48	54.0%	5,923,652.52
023800000000	MINISTRY OF BUDGET AND PLANNING	63,679,017.00	-	-	0.0%	63,679,017.00
023800200100	STATE BUREAU OF STATISTICS	63,679,017.00	-	-	0.0%	63,679,017.00
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	15,992,477.00	-	996,000.00	6.2%	14,996,477.00

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	15,992,477.00	-	996,000.00	6.2%	14,996,477.00
025200000000	MINISTRY OF WATER RESOURCES	1,447,013,443.00	80,736,655.60	209,180,378.98	14.5%	1,237,833,064.02
025200100100	MINISTRY OF WATER RESOURCES	1,139,984,241.00	60,013,714.36	144,759,594.68	12.7%	995,224,646.32
025210200100	KOGI STATE WATER BOARD	303,450,017.00	20,722,941.24	64,420,784.30	21.2%	239,029,232.70
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	3,579,185.00	-	-	0.0%	3,579,185.00
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	1,078,922,040.00	593,522,439.41	1,376,084,569.64	127.5%	297,162,529.64
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	954,832,763.00	571,903,071.13	1,308,646,470.18	137.1%	353,813,707.18
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	124,089,277.00	21,619,368.28	67,438,099.46	54.3%	56,651,177.54
026100000000	MINISTRY OF RURAL DEVELOPMENT	1,219,029,991.00	24,056,831.52	242,858,084.73	19.9%	976,171,906.27
026100100100	MINISTRY OF RURAL DEVELOPMENT	1,219,029,991.00	24,056,831.52	242,858,084.73	19.9%	976,171,906.27
030000000000	LAW & JUSTICE SECTOR	5,917,291,902.00	719,141,655.02	1,875,354,699.81	31.7%	4,041,937,202.19
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	4,370,680,388.00	558,651,666.47	1,503,249,251.26	34.4%	2,867,431,136.74
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	241,792,900.00	20,100,597.90	47,697,781.49	19.7%	194,095,118.51
031805100100	HIGH COURT OF JUSTICE	2,491,576,911.00	382,303,315.63	1,073,661,951.13	43.1%	1,417,914,959.87
031805200100	CUSTOMARY COURT OF APPEAL	713,023,957.00	75,628,117.94	182,854,358.22	25.6%	530,169,598.78
031805300100	SHARIA COURT OF APPEAL	924,286,620.00	80,619,635.00	199,035,160.42	21.5%	725,251,459.58
032600000000	MINISTRY OF JUSTICE	1,546,611,514.00	160,489,988.55	372,105,448.55	24.1%	1,174,506,065.45
032600100100	MINISTRY OF JUSTICE	1,232,842,279.00	160,489,988.55	372,105,448.55	30.2%	860,736,830.45

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	313,769,235.00	-	-	0.0%	313,769,235.00
050000000000	SOCIAL SECTOR	45,971,494,577.00	8,228,090,186.44	25,485,542,081.42	55.4%	20,485,952,495.58
051300000000	MINISTRY OF YOUTH & SPORTS	538,199,029.00	27,551,140.92	126,229,981.89	23.5%	411,969,047.11
051300100100	MINISTRY OF YOUTH & SPORTS	448,139,856.00	11,651,028.66	76,583,312.34	17.1%	371,556,543.66
051300200100	KOGI STATE SPORTS COUNCIL	90,059,173.00	15,900,112.26	49,646,669.55	55.1%	40,412,503.45
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	567,391,002.00	24,535,935.21	73,769,379.99	13.0%	493,621,622.01
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	567,391,002.00	24,535,935.21	73,769,379.99	13.0%	493,621,622.01
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	21,389,539,371.00	6,093,477,167.82	13,529,071,693.15	63.3%	7,860,467,677.85
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	4,880,639,893.00	2,493,799,095.87	3,197,921,334.36	65.5%	1,682,718,558.64
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	248,570,297.00	42,842,957.89	129,268,406.73	52.0%	119,301,890.27
051700800100	KOGI STATE LIBRARY BOARD	22,406,891.00	4,716,024.13	13,680,546.45	61.1%	8,726,344.55
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	78,497,462.00	5,369,585.70	18,584,772.46	23.7%	59,912,689.54
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	2,577,048,676.00	467,894,926.34	1,360,406,282.46	52.8%	1,216,642,393.54
051701900100	COLLEGE OF EDUCATION, ANKPA	1,851,468,346.00	323,864,294.02	1,042,017,209.56	56.3%	809,451,136.44
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	615,394,135.00	91,710,735.02	270,515,460.41	44.0%	344,878,674.59
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	5,114,533,751.00	1,029,560,124.23	2,947,184,529.80	57.6%	2,167,349,221.20

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
051702500100	KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA	1,500,000,000.00	551,048,815.97	1,248,307,498.65	83.2%	251,692,501.35
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,124,952,380.00	1,074,445,564.16	3,278,819,261.75	79.5%	846,133,118.25
051705600100	STATE SCHOLARSHIP BOARD	11,578,950.00	1,730,067.81	5,325,802.08	46.0%	6,253,147.92
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	364,448,590.00	6,494,976.68	17,040,588.44	4.7%	347,408,001.56
052100000000	MINISTRY OF HEALTH	17,592,515,907.00	1,858,534,776.09	6,930,683,490.86	39.4%	10,661,832,416.14
052100100100	MINISTRY OF HEALTH	10,399,728,611.00	631,051,103.50	3,328,258,074.97	32.0%	7,071,470,536.03
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	724,520,985.00	8,780,097.93	-	0.0%	724,520,985.00
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	588,794,197.00	15,989,783.22	62,235,987.66	10.6%	526,558,209.34
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	754,060,346.00	84,085,685.43	253,747,931.43	33.7%	500,312,414.57
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	1,199,548,965.00	297,503,749.68	833,627,035.78	69.5%	365,921,929.22
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,141,600,890.00	705,051,756.14	2,143,830,951.54	68.2%	997,769,938.46
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	407,052,240.00	63,414,077.65	151,709,853.62	37.3%	255,342,386.38
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	377,209,673.00	52,658,522.54	157,273,655.86	41.7%	219,936,017.14
053500000000	MINISTRY OF ENVIRONMENT	4,361,796,395.00	108,062,426.40	4,401,631,892.70	100.9%	39,835,497.70
053500100100	MINISTRY OF ENVIRONMENT	3,952,542,027.00	27,777,114.89	4,181,646,331.51	105.8%	229,104,304.51
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	40,083,343.00	9,297,343.36	26,757,384.04	66.8%	13,325,958.96

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
053505300100	SANITATION & WASTE MANAGEMENT BOARD	369,171,025.00	70,987,968.15	193,228,177.15	52.3%	175,942,847.85
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,522,052,873.00	115,928,740.00	424,155,642.83	27.9%	1,097,897,230.17
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,522,052,873.00	115,928,740.00	424,155,642.83	27.9%	1,097,897,230.17

Table 5: Personnel Expenditure by Administrative Classification
Kogi State Government Budget Performance Report 2021 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Personnel Expenditure</i>	<i>43,848,566,472.00</i>	<i>10,320,910,097.53</i>	<i>30,452,377,577.57</i>	<i>69.4%</i>	<i>13,396,188,894.43</i>
01000000000	ADMINISTRATION SECTOR	17,821,085,305.00	5,006,089,161.22	14,189,655,763.64	79.6%	3,631,429,541.36
01110000000	GOVERNORS OFFICE	14,401,813,457.00	4,021,553,580.11	11,521,295,999.92	80.0%	2,880,517,457.08
011100100100	GOVERNMENT HOUSE	195,866,824.00	265,217,652.63	349,626,734.16	178.5%	153,759,910.16
011100100200	DEPUTY GOVERNORS OFFICE	59,210,519.00	10,155,975.68	31,043,077.52	52.4%	28,167,441.48
011100800100	EMERGENCY MANAGEMENT AGENCY	27,285,466.00	4,764,106.97	16,477,943.89	60.4%	10,807,522.11
011103500100	KOGI STATE PENSION COMMISSION	14,098,978,097.00	3,741,415,844.83	11,124,148,244.35	78.9%	2,974,829,852.65
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	20,472,551.00	-	-	0.0%	20,472,551.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,483,965,391.00	675,463,151.62	1,728,279,466.31	116.5%	244,314,075.31
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,426,907,198.00	664,364,991.62	1,693,974,584.19	118.7%	267,067,386.19
016103800100	CHRISTIAN PILGRIMS COMMISSION	17,894,382.00	2,934,407.47	8,925,444.31	49.9%	8,968,937.69
016103700100	KOGI STATE HAJJ COMMISSION	31,069,116.00	8,163,752.53	24,000,112.97	77.2%	7,069,003.03
016105500100	STATE SECURITY TRUST FUND	8,094,695.00	-	1,379,324.84	17.0%	6,715,370.16
01120000000	KOGI STATE HOUSE OF ASSEMBLY	601,983,176.00	84,416,588.19	252,327,319.00	41.9%	349,655,857.00
011200100100	KOGI STATE HOUSE OF ASSEMBLY	496,704,393.00	84,416,588.19	252,327,319.00	50.8%	244,377,074.00

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	105,278,783.00	-	-	0.0%	105,278,783.00
012300000000	MINISTRY OF INFORMATION AND COMMUNICATION	347,466,889.00	66,926,125.91	204,614,364.52	58.9%	142,852,524.48
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	82,592,442.00	22,481,270.97	68,659,967.58	83.1%	13,932,474.42
012300300100	KOGI STATE BROADCASTING CORPORATION	182,525,648.00	29,829,534.07	92,159,208.27	50.5%	90,366,439.73
012301300100	KOGI STATE NEWSPAPER CORPORATION	82,348,799.00	14,615,320.87	43,795,188.67	53.2%	38,553,610.33
012400000000	KOGI STATE FIRE AGENCY	33,506,501.00	3,930,735.18	11,430,681.06	34.1%	22,075,819.94
012400200100	KOGI STATE FIRE AGENCY	33,506,501.00	3,930,735.18	11,430,681.06	34.1%	22,075,819.94
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	726,292,679.00	108,198,646.41	324,241,268.40	44.6%	402,051,410.60
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	726,292,679.00	108,198,646.41	324,241,268.40	44.6%	402,051,410.60
014000000000	OFFICE OF THE STATE AUDITOR-GENERAL	137,231,752.00	29,021,723.90	89,847,622.57	65.5%	47,384,129.43
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	90,393,029.00	17,775,514.91	55,352,553.47	61.2%	35,040,475.53
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	46,838,723.00	11,246,208.99	34,495,069.10	73.6%	12,343,653.90
014700000000	CIVIL SERVICE COMMISSION	38,058,425.00	10,369,519.47	37,981,694.61	99.8%	76,730.39
014700100100	CIVIL SERVICE COMMISSION	38,058,425.00	10,369,519.47	37,981,694.61	99.8%	76,730.39
015000000000	LOCAL GOVERNMENT SERVICE COMMISSION	50,767,035.00	6,209,090.43	19,637,347.25	38.7%	31,129,687.75
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	50,767,035.00	6,209,090.43	19,637,347.25	38.7%	31,129,687.75
020000000000	ECONOMIC SECTOR	3,764,228,863.00	508,018,748.13	1,973,467,881.04	52.4%	1,790,760,981.96
021500000000	MINISTRY OF AGRICULTURE	855,882,341.00	170,103,180.51	519,336,039.35	60.7%	336,546,301.65

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
021500100100	MINISTRY OF AGRICULTURE	458,391,434.00	93,440,863.62	279,695,498.61	61.0%	178,695,935.39
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	329,765,226.00	62,897,338.61	196,110,440.17	59.5%	133,654,785.83
021500500100	KOGI AGRO-ALLIED COMPANY	55,828,761.00	10,795,894.27	34,622,848.54	62.0%	21,205,912.46
021500600100	KOGI LAND DEV. BOARD	11,896,920.00	2,969,084.01	8,907,252.03	74.9%	2,989,667.97
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,706,056,030.00	106,865,060.63	748,277,639.62	43.9%	957,778,390.38
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	102,400,026.00	26,116,029.10	78,247,125.25	76.4%	24,152,900.75
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	488,341,499.00	80,749,031.53	241,549,165.95	49.5%	246,792,333.05
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,115,314,505.00	-	428,481,348.42	38.4%	686,833,156.58
022200000000	MIN. OF COMMERCE & INDUSTRY	86,784,627.00	21,764,769.51	65,238,213.56	75.2%	21,546,413.44
022200100100	MIN. OF COMMERCE & INDUSTRY	78,555,806.00	21,764,769.51	64,863,213.56	82.6%	13,692,592.44
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	8,228,821.00	-	375,000.00	4.6%	7,853,821.00
022900000000	MINISTRY OF TRANSPORT	51,839,248.00	12,366,828.81	37,470,431.91	72.3%	14,368,816.09
022900100100	MINISTRY OF TRANSPORT	51,839,248.00	12,366,828.81	37,470,431.91	72.3%	14,368,816.09
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	14,566,630.00	-	-	0.0%	14,566,630.00
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	14,566,630.00	-	-	0.0%	14,566,630.00
023400000000	MINISTRY OF WORKS AND HOUSING	245,532,785.00	42,414,809.73	127,973,465.87	52.1%	117,559,319.13
023400100100	MINISTRY OF WORKS AND HOUSING	222,998,805.00	35,097,666.60	106,145,494.10	47.6%	116,853,310.90

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
023400300100	ROAD MAINTENANCE AGENCY	22,533,980.00	7,317,143.13	21,827,971.77	96.9%	706,008.23
023600000000	MIN. OF CULTURE & TOURISM	119,960,491.00	30,292,081.41	90,906,707.38	75.8%	29,053,783.62
023600100100	MIN. OF CULTURE & TOURISM	45,753,857.00	11,158,191.42	33,698,993.78	73.7%	12,054,863.22
023600300100	COUNCIL FOR ARTS AND CULTURE	61,743,419.00	16,843,744.83	50,337,278.12	81.5%	11,406,140.88
023605200100	HOTEL AND TOURISM BOARD	12,463,215.00	2,290,145.16	6,870,435.48	55.1%	5,592,779.52
023800000000	MINISTRY OF BUDGET AND PLANNING	23,327,108.00	-	-	0.0%	23,327,108.00
023800200100	STATE BUREAU OF STATISTICS	23,327,108.00	-	-	0.0%	23,327,108.00
025200000000	MINISTRY OF WATER RESOURCES	280,270,818.00	32,736,655.60	100,295,378.98	35.8%	179,975,439.02
025200100100	MINISTRY OF WATER RESOURCES	54,831,081.00	12,013,714.36	36,263,594.68	66.1%	18,567,486.32
025210200100	KOGI STATE WATER BOARD	224,439,737.00	20,722,941.24	64,031,784.30	28.5%	160,407,952.70
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	1,000,000.00	-	-	0.0%	1,000,000.00
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	289,489,390.00	67,418,530.41	206,171,171.64	71.2%	83,318,218.36
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	181,217,363.00	45,799,162.13	140,659,072.18	77.6%	40,558,290.82
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	108,272,027.00	21,619,368.28	65,512,099.46	60.5%	42,759,927.54
026100000000	MINISTRY OF RURAL DEVELOPMENT	90,519,395.00	24,056,831.52	77,798,832.73	85.9%	12,720,562.27
026100100100	MINISTRY OF RURAL DEVELOPMENT	90,519,395.00	24,056,831.52	77,798,832.73	85.9%	12,720,562.27
030000000000	LAW & JUSTICE SECTOR	2,938,388,186.00	571,362,913.80	1,641,164,267.81	55.9%	1,297,223,918.19
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	2,426,340,414.00	464,126,895.25	1,325,525,409.26	54.6%	1,100,815,004.74

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	90,408,558.00	15,695,423.07	44,075,725.32	48.8%	46,332,832.68
031805100100	HIGH COURT OF JUSTICE	1,582,826,911.00	345,902,528.24	998,504,277.78	63.1%	584,322,633.22
031805200100	CUSTOMARY COURT OF APPEAL	308,520,842.00	44,958,267.94	116,284,318.22	37.7%	192,236,523.78
031805300100	SHARIA COURT OF APPEAL	444,584,103.00	57,570,676.00	166,661,087.94	37.5%	277,923,015.06
032600000000	MINISTRY OF JUSTICE	512,047,772.00	107,236,018.55	315,638,858.55	61.6%	196,408,913.45
032600100100	MINISTRY OF JUSTICE	432,578,537.00	107,236,018.55	315,638,858.55	73.0%	116,939,678.45
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	79,469,235.00	-	-	0.0%	79,469,235.00
050000000000	SOCIAL SECTOR	19,324,864,118.00	4,235,439,274.38	12,648,089,665.08	65.4%	6,676,774,452.92
051300000000	MINISTRY OF YOUTH & SPORTS	121,144,082.00	27,551,140.92	85,233,981.89	70.4%	35,910,100.11
051300100100	MINISTRY OF YOUTH & SPORTS	37,198,011.00	11,651,028.66	35,587,312.34	95.7%	1,610,698.66
051300200100	KOGI STATE SPORTS COUNCIL	83,946,071.00	15,900,112.26	49,646,669.55	59.1%	34,299,401.45
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	75,772,754.00	21,173,935.21	64,185,979.99	84.7%	11,586,774.01
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	75,772,754.00	21,173,935.21	64,185,979.99	84.7%	11,586,774.01
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	11,789,200,173.00	2,741,282,957.35	8,185,625,948.46	69.4%	3,603,574,224.54
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	258,038,578.00	49,002,605.54	151,978,512.03	58.9%	106,060,065.97
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	211,462,993.00	42,842,957.89	129,268,406.73	61.1%	82,194,586.27
051700800100	KOGI STATE LIBRARY BOARD	21,177,563.00	4,711,412.13	13,604,202.45	64.2%	7,573,360.55

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	62,237,711.00	5,369,585.70	18,338,772.46	29.5%	43,898,938.54
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	1,630,673,132.00	369,897,546.66	1,091,489,043.58	66.9%	539,184,088.42
051701900100	COLLEGE OF EDUCATION, ANKPA	1,613,696,661.00	320,333,535.98	990,215,384.45	61.4%	623,481,276.55
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	384,056,810.00	89,903,235.02	267,942,090.41	69.8%	116,114,719.59
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	3,468,233,751.00	718,493,124.23	2,123,889,445.82	61.2%	1,344,344,305.18
051702500100	KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA	-	58,958,345.55	98,017,313.26	-	98,017,313.26
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	4,081,452,809.00	1,074,445,564.16	3,278,546,386.75	80.3%	802,906,422.25
051705600100	STATE SCHOLARSHIP BOARD	8,211,678.00	1,730,067.81	5,325,802.08	64.9%	2,885,875.92
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	49,958,487.00	5,594,976.68	17,010,588.44	34.0%	32,947,898.56
052100000000	MINISTRY OF HEALTH	6,383,358,699.00	1,241,690,074.50	3,679,018,335.45	57.6%	2,704,340,363.55
052100100100	MINISTRY OF HEALTH	1,183,018,619.00	67,069,343.57	201,081,255.10	17.0%	981,937,363.90
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	83,728,685.00	-	-	0.0%	83,728,685.00
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	162,426,485.00	15,989,783.22	46,852,610.66	28.8%	115,573,874.34
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	557,122,843.00	81,703,338.03	240,960,398.26	43.3%	316,162,444.74
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	912,911,001.00	279,674,034.68	787,473,445.78	86.3%	125,437,555.22
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	3,100,039,014.00	705,051,756.14	2,135,830,951.54	68.9%	964,208,062.46
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	180,092,240.00	43,762,572.67	123,093,908.62	68.4%	56,998,331.38

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	204,019,812.00	48,439,246.19	143,725,765.49	70.4%	60,294,046.51
053500000000	MINISTRY OF ENVIRONMENT	406,668,395.00	87,812,426.40	287,943,250.09	70.8%	118,725,144.91
053500100100	MINISTRY OF ENVIRONMENT	109,514,027.00	27,777,114.89	82,957,688.90	75.8%	26,556,338.10
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	38,423,343.00	9,297,343.36	26,757,384.04	69.6%	11,665,958.96
053505300100	SANITATION & WASTE MANAGEMENT BOARD	258,731,025.00	50,737,968.15	178,228,177.15	68.9%	80,502,847.85
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	548,720,015.00	115,928,740.00	346,082,169.20	63.1%	202,637,845.80
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	548,720,015.00	115,928,740.00	346,082,169.20	63.1%	202,637,845.80

Table 6: Overhead Expenditure by Administrative Classification
Kogi State Government Budget Performance Report 2021 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Overhead Expenditure</i>	<i>28,398,594,010.00</i>	<i>5,370,617,746.08</i>	<i>15,881,621,828.51</i>	<i>55.9%</i>	<i>12,516,972,181.49</i>
01000000000	ADMINISTRATION SECTOR	19,247,193,934.00	4,074,702,710.58	13,415,619,780.63	69.7%	5,831,574,153.37
01110000000	GOVERNORS OFFICE	15,586,504,918.00	3,752,466,650.00	12,166,643,257.66	78.1%	3,419,861,660.34
011100100100	GOVERNMENT HOUSE	14,179,900,000.00	3,640,572,000.00	11,863,531,258.25	83.7%	2,316,368,741.75
011100100200	DEPUTY GOVERNORS OFFICE	1,004,530,000.00	87,690,000.00	233,680,000.00	23.3%	770,850,000.00
011100800100	EMERGENCY MANAMENT AGENCY	19,278,495.00	-	76,000.00	0.4%	19,202,495.00
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	48,744,200.00	8,211,250.00	34,916,599.41	71.6%	13,827,600.59
011103500100	KOGI STATE PENSION COMMISSION	280,400,000.00	15,993,400.00	34,439,400.00	12.3%	245,960,600.00
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	53,652,223.00	-	-	0.0%	53,652,223.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,053,970,832.00	89,964,225.98	294,997,139.78	28.0%	758,973,692.22
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	547,880,000.00	31,756,769.00	108,266,847.00	19.8%	439,613,153.00
016103800100	CHRISTIAN PILGRIMS COMMISSION	118,274,445.00	2,600,171.00	7,374,971.00	6.2%	110,899,474.00
016103700100	KOGI STATE HAJJ COMMISSION	184,477,350.00	11,742,870.00	13,009,870.00	7.1%	171,467,480.00
016105500100	STATE SECURITY TRUST FUND	202,150,000.00	43,864,415.98	166,345,451.78	82.3%	35,804,548.22
016103300100	KOGI STATE HIV/AIDS CONTROL AGENCY	1,189,037.00	-	-	0.0%	1,189,037.00

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
01120000000	KOGI STATE HOUSE OF ASSEMBLY	931,590,700.00	56,073,512.15	183,198,087.15	19.7%	748,392,612.85
011200100100	KOGI STATE HOUSE OF ASSEMBLY	676,500,000.00	53,075,000.00	171,484,575.00	25.3%	505,015,425.00
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	255,090,700.00	2,998,512.15	11,713,512.15	4.6%	243,377,187.85
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	419,154,986.00	37,330,640.00	89,611,672.63	21.4%	329,543,313.37
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	294,840,680.00	35,000,000.00	80,046,522.43	27.1%	214,794,157.57
012300300100	KOGI STATE BROADCASTING CORPORATION	108,528,678.00	2,330,640.00	9,565,150.20	8.8%	98,963,527.80
012301300100	KOGI STATE NEWSPAPER CORPORATION	15,785,628.00	-	-	0.0%	15,785,628.00
01240000000	KOGI STATE FIRE AGENCY	1,832,673.00	28,000.00	314,600.00	17.2%	1,518,073.00
012400200100	KOGI STATE FIRE AGENCY	1,832,673.00	28,000.00	314,600.00	17.2%	1,518,073.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	258,234,653.00	32,517,357.00	208,740,979.17	80.8%	49,493,673.83
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	258,234,653.00	32,517,357.00	208,740,979.17	80.8%	49,493,673.83
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	649,632,476.00	105,326,325.45	367,963,330.43	56.6%	281,669,145.57
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	257,854,530.00	17,379,452.45	110,544,497.43	42.9%	147,310,032.57
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	391,777,946.00	87,946,873.00	257,418,833.00	65.7%	134,359,113.00
01470000000	CIVIL SERVICE COMMISSION	29,591,586.00	996,000.00	2,882,500.00	9.7%	26,709,086.00
014700100100	CIVIL SERVICE COMMISSION	29,591,586.00	996,000.00	2,882,500.00	9.7%	26,709,086.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,293,710.00	-	1,996,000.00	17.7%	9,297,710.00

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	11,293,710.00	-	1,996,000.00	17.7%	9,297,710.00
015000000000	LOCAL GOVERNMENT SERVICE COMMISSION	305,387,400.00	-	99,272,213.81	32.5%	206,115,186.19
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	305,387,400.00	-	99,272,213.81	32.5%	206,115,186.19
020000000000	ECONOMIC SECTOR	3,524,585,565.00	312,468,764.68	1,306,679,054.94	37.1%	2,217,906,510.06
021500000000	MINISTRY OF AGRICULTURE	44,170,688.00	-	993,500.00	2.2%	43,177,188.00
021500100100	MINISTRY OF AGRICULTURE	34,088,491.00	-	993,500.00	2.9%	33,094,991.00
021500300100	KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP)	8,163,025.00	-	-	0.0%	8,163,025.00
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
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	2,941,714,851.00	298,706,364.68	1,213,858,559.94	41.3%	1,727,856,291.06
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,257,520,792.00	55,433,495.00	288,431,695.00	22.9%	969,089,097.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	613,948,500.00	36,731,744.40	274,734,776.90	44.7%	339,213,723.10
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	1,070,245,559.00	206,541,125.28	650,692,088.04	60.8%	419,553,470.96
022200000000	MIN. OF COMMERCE & INDUSTRY	81,459,192.00	212,000.00	6,561,030.00	8.1%	74,898,162.00
022200100100	MIN. OF COMMERCE & INDUSTRY	11,040,000.00	212,000.00	1,561,030.00	14.1%	9,478,970.00
022200700100	KOGI STATE ENTERPRISES DEVELOPMENT AGENCY	60,054,200.00	-	5,000,000.00	8.3%	55,054,200.00
022205300100	KOGI STATE MARKET DEVELOPMENT BOARD	10,364,992.00	-	-	0.0%	10,364,992.00

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
022900000000	MINISTRY OF TRANSPORT	8,550,000.00	1,650,000.00	196,000.00	2.3%	8,354,000.00
022900100100	MINISTRY OF TRANSPORT	8,550,000.00	1,650,000.00	196,000.00	2.3%	8,354,000.00
023300000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	113,357,000.00	-	-	0.0%	113,357,000.00
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	52,678,500.00	-	-	0.0%	52,678,500.00
023305100200	KOGI STATE SOLID MINERALS DEVELOPMENT AGENCY	36,178,500.00	-	-	0.0%	36,178,500.00
023305100300	KOGI STATE SOLID MINERALS PROCESSING COMPANY LTD	24,500,000.00	-	-	0.0%	24,500,000.00
023400000000	MINISTRY OF WORKS AND HOUSING	22,451,915.00	10,873,900.00	46,299,050.00	206.2%	23,847,135.00
023400100100	MINISTRY OF WORKS AND HOUSING	12,895,600.00	10,873,900.00	45,871,050.00	355.7%	32,975,450.00
023400300100	ROAD MAINTENANCE AGENCY	9,556,315.00	-	428,000.00	4.5%	9,128,315.00
023600000000	MIN. OF CULTURE & TOURISM	170,442,062.00	1,026,500.00	3,869,000.00	2.3%	166,573,062.00
023600100100	MIN. OF CULTURE & TOURISM	99,500,040.00	1,000,000.00	3,746,000.00	3.8%	95,754,040.00
023600300100	COUNCIL FOR ARTS AND CULTURE	70,535,149.00	26,500.00	47,000.00	0.1%	70,488,149.00
023605200100	HOTEL AND TOURISM BOARD	406,873.00	-	76,000.00	18.7%	330,873.00
023800000000	MINISTRY OF BUDGET AND PLANNING	40,351,909.00	-	-	0.0%	40,351,909.00
023800200100	STATE BUREAU OF STATISTICS	40,351,909.00	-	-	0.0%	40,351,909.00
025000000000	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	15,992,477.00	-	996,000.00	6.2%	14,996,477.00
025000100100	KOGI STATE FISCAL RESPONSIBILITY COMMISSION	15,992,477.00	-	996,000.00	6.2%	14,996,477.00
025200000000	MINISTRY OF WATER RESOURCES	16,742,625.00	-	885,000.00	5.3%	15,857,625.00

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
025200100100	MINISTRY OF WATER RESOURCES	5,153,160.00	-	496,000.00	9.6%	4,657,160.00
025210200100	KOGI STATE WATER BOARD	9,010,280.00	-	389,000.00	4.3%	8,621,280.00
025210300100	RURAL WATER AND SANITATION AGENCY (RUWASSA)	2,579,185.00	-	-	0.0%	2,579,185.00
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	65,842,250.00	-	32,524,915.00	49.4%	33,317,335.00
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	50,025,000.00	-	30,598,915.00	61.2%	19,426,085.00
025300900100	KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD	15,817,250.00	-	1,926,000.00	12.2%	13,891,250.00
026100000000	MINISTRY OF RURAL DEVELOPMENT	3,510,596.00	-	496,000.00	14.1%	3,014,596.00
026100100100	MINISTRY OF RURAL DEVELOPMENT	3,510,596.00	-	496,000.00	14.1%	3,014,596.00
030000000000	LAW & JUSTICE SECTOR	1,376,238,379.00	147,778,741.22	229,146,932.00	16.7%	1,147,091,447.00
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	613,674,637.00	94,524,771.22	172,680,342.00	28.1%	440,994,295.00
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	44,543,088.00	4,405,174.83	3,622,056.17	8.1%	40,921,031.83
031805100100	HIGH COURT OF JUSTICE	355,750,000.00	36,400,787.39	74,157,673.35	20.8%	281,592,326.65
031805200100	CUSTOMARY COURT OF APPEAL	112,551,981.00	30,669,850.00	63,026,540.00	56.0%	49,525,441.00
031805300100	SHARIA COURT OF APPEAL	100,829,568.00	23,048,959.00	31,874,072.48	31.6%	68,955,495.52
032600000000	MINISTRY OF JUSTICE	762,563,742.00	53,253,970.00	56,466,590.00	7.4%	706,097,152.00
032600100100	MINISTRY OF JUSTICE	558,263,742.00	53,253,970.00	56,466,590.00	10.1%	501,797,152.00
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	204,300,000.00	-	-	0.0%	204,300,000.00

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Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
05000000000	SOCIAL SECTOR	4,250,576,132.00	835,667,529.60	930,176,060.94	21.9%	3,320,400,071.06
05130000000	MINISTRY OF YOUTH & SPORTS	104,118,947.00	-	40,996,000.00	39.4%	63,122,947.00
051300100100	MINISTRY OF YOUTH & SPORTS	98,005,845.00	-	40,996,000.00	41.8%	57,009,845.00
051300200100	KOGI STATE SPORTS COUNCIL	6,113,102.00	-	-	0.0%	6,113,102.00
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	60,987,393.00	362,000.00	6,583,400.00	10.8%	54,403,993.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	60,987,393.00	362,000.00	6,583,400.00	10.8%	54,403,993.00
05170000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	2,032,888,619.00	718,795,593.08	741,932,325.40	36.5%	1,290,956,293.60
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	247,370,290.00	11,840,810.00	28,368,505.00	11.5%	219,001,785.00
051700200100	STATE UNIVERSAL BASIC EDUCATION BOARD	37,107,304.00	-	-	0.0%	37,107,304.00
051700800100	KOGI STATE LIBRARY BOARD	1,229,328.00	4,612.00	76,344.00	6.2%	1,152,984.00
051700900100	ADULT & NON-FORMAL EDUCATION BOARD	16,259,751.00	-	246,000.00	1.5%	16,013,751.00
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	377,334,860.00	88,606,026.36	127,856,299.42	33.9%	249,478,560.58
051701900100	COLLEGE OF EDUCATION, ANKPA	106,915,750.00	3,530,758.04	51,775,325.11	48.4%	55,140,424.89
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	73,219,816.00	1,807,500.00	2,573,370.00	3.5%	70,646,446.00
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	601,300,000.00	152,838,680.00	390,215,513.98	64.9%	211,084,486.02
051702500100	KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA	450,000,000.00	459,267,206.68	140,518,092.89	31.2%	309,481,907.11
051705400100	KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION	43,499,571.00	-	272,875.00	0.6%	43,226,696.00

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
051705600100	STATE SCHOLARSHIP BOARD	3,367,272.00	-	-	0.0%	3,367,272.00
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	75,284,677.00	900,000.00	30,000.00	0.0%	75,254,677.00
052100000000	MINISTRY OF HEALTH	1,176,104,315.00	96,259,936.52	125,664,335.54	10.7%	1,050,439,979.46
052100100100	MINISTRY OF HEALTH	158,081,192.00	43,896,994.86	1,996,000.00	1.3%	156,085,192.00
052100200100	KOGI STATE HEALTH INSURANCE AGENCY	640,792,300.00	8,780,097.93	-	0.0%	640,792,300.00
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	126,367,712.00	-	15,063,377.00	11.9%	111,304,335.00
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	33,367,584.00	2,382,347.40	12,787,533.17	38.3%	20,580,050.83
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	88,783,790.00	17,829,715.00	46,153,590.00	52.0%	42,630,200.00
052110200100	KOGI STATE HOSPITAL MANAGEMENT BOARD	41,561,876.00	-	8,000,000.00	19.2%	33,561,876.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	63,960,000.00	19,651,504.98	28,615,945.00	44.7%	35,344,055.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	23,189,861.00	3,719,276.35	13,047,890.37	56.3%	10,141,970.63
053500000000	MINISTRY OF ENVIRONMENT	294,648,000.00	20,250,000.00	15,000,000.00	5.1%	279,648,000.00
053500100100	MINISTRY OF ENVIRONMENT	182,548,000.00	-	-	0.0%	182,548,000.00
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	1,660,000.00	-	-	0.0%	1,660,000.00
053505300100	SANITATION & WASTE MANAGEMENT BOARD	110,440,000.00	20,250,000.00	15,000,000.00	13.6%	95,440,000.00
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	581,828,858.00	-	-	0.0%	581,828,858.00

Table 7: Capital Expenditure by Administrative Classification
Kogi State Government Budget Performance Report 2021 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Capital Expenditure</i>	<i>56,498,907,544.00</i>	<i>5,272,639,155.21</i>	<i>22,385,163,871.75</i>	<i>39.6%</i>	<i>34,113,743,672.25</i>
01000000000	ADMINISTRATION SECTOR	6,325,259,127.00	109,180,400.00	544,280,824.68	8.6%	5,780,978,302.32
01110000000	GOVERNORS OFFICE	1,567,020,000.00	21,825,000.00	365,067,890.68	23.3%	1,201,952,109.32
011100100100	GOVERNMENT HOUSE	930,000,000.00	21,825,000.00	365,067,890.68	39.3%	564,932,109.32
011100100200	DEPUTY GOVERNORS OFFICE	580,972,000.00	-	-	0.0%	580,972,000.00
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	50,000,000.00	-	-	0.0%	50,000,000.00
011111100100	BUREAU OF PUBLIC PRIVATE PARTNERSHIP	6,048,000.00	-	-	0.0%	6,048,000.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	250,960,000.00	8,664,933.00	11,737,467.00	4.7%	239,222,533.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	230,000,000.00	3,285,933.00	6,358,467.00	2.8%	223,641,533.00
016103800100	CHRISTIAN PILGRIMS COMMISSION	20,960,000.00	-	-	0.0%	20,960,000.00
016105500100	STATE SECURITY TRUST FUND	-	5,379,000.00	5,379,000.00	-	5,379,000.00
01120000000	KOGI STATE HOUSE OF ASSEMBLY	2,554,166,055.00	-	88,785,000.00	3.5%	2,465,381,055.00
011200100100	KOGI STATE HOUSE OF ASSEMBLY	2,428,666,055.00	-	88,500,000.00	3.6%	2,340,166,055.00
011200200100	KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	125,500,000.00	-	285,000.00	0.2%	125,215,000.00

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
01230000000	MINISTRY OF INFORMATION AND COMMUNICATION	300,372,800.00	46,385,500.00	46,385,500.00	15.4%	253,987,300.00
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	300,372,800.00	46,385,500.00	46,385,500.00	15.4%	253,987,300.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	1,309,000,000.00	26,510,467.00	26,510,467.00	2.0%	1,282,489,533.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,309,000,000.00	26,510,467.00	26,510,467.00	2.0%	1,282,489,533.00
01400000000	OFFICE OF THE STATE AUDITOR-GENERAL	103,024,000.00	3,169,500.00	3,169,500.00	3.1%	99,854,500.00
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	100,000,000.00	3,169,500.00	3,169,500.00	3.2%	96,830,500.00
014000100200	OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL	3,024,000.00	-	-	0.0%	3,024,000.00
01470000000	CIVIL SERVICE COMMISSION	31,006,400.00	-	-	0.0%	31,006,400.00
014700100100	CIVIL SERVICE COMMISSION	31,006,400.00	-	-	0.0%	31,006,400.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	109,709,872.00	2,625,000.00	2,625,000.00	2.4%	107,084,872.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	109,709,872.00	2,625,000.00	2,625,000.00	2.4%	107,084,872.00
01500000000	LOCAL GOVERNMENT SERVICE COMMISSION	100,000,000.00	-	-	0.0%	100,000,000.00
015000100100	LOCAL GOVERNMENT SERVICE COMMISSION	100,000,000.00	-	-	0.0%	100,000,000.00
02000000000	ECONOMIC SECTOR	26,174,928,753.00	2,006,475,372.75	9,928,563,191.67	37.9%	16,246,365,561.33
02150000000	MINISTRY OF AGRICULTURE	7,197,446,000.00	737,884,960.93	1,191,527,981.36	16.6%	6,005,918,018.64
021500100100	MINISTRY OF AGRICULTURE	7,197,446,000.00	737,884,960.93	1,191,527,981.36	16.6%	6,005,918,018.64

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02200000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,257,122,960.00	99,508,856.45	310,190,705.85	24.7%	946,932,254.15
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	633,744,960.00	69,218,274.30	279,700,123.70	44.1%	354,044,836.30
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	500,000,000.00	29,689,582.15	29,689,582.15	5.9%	470,310,417.85
022000800100	KOGI STATE INTERNAL REVENUE SERVICE (KGIRS)	123,378,000.00	601,000.00	801,000.00	0.6%	122,577,000.00
02220000000	MIN. OF COMMERCE & INDUSTRY	897,400,000.00	-	29,351,850.00	3.3%	868,048,150.00
022200100100	MIN. OF COMMERCE & INDUSTRY	897,400,000.00	-	29,351,850.00	3.3%	868,048,150.00
02290000000	MINISTRY OF TRANSPORT	437,738,993.00	-	-	0.0%	437,738,993.00
022900100100	MINISTRY OF TRANSPORT	437,738,993.00	-	-	0.0%	437,738,993.00
02330000000	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	408,000,000.00	-	-	0.0%	408,000,000.00
023305100100	MINISTRY OF SOLID MINERAL AND NATURAL RESOURCES	408,000,000.00	-	-	0.0%	408,000,000.00
02340000000	MINISTRY OF WORKS AND HOUSING	12,817,070,400.00	594,977,646.37	6,987,540,919.46	54.5%	5,829,529,480.54
023400100100	MINISTRY OF WORKS AND HOUSING	12,217,070,400.00	594,977,646.37	6,830,348,857.04	55.9%	5,386,721,542.96
023400300100	ROAD MAINTENANCE AGENCY	600,000,000.00	-	157,192,062.42	26.2%	442,807,937.58
02360000000	MIN. OF CULTURE & TOURISM	161,560,000.00	-	-	0.0%	161,560,000.00
023600100100	MIN. OF CULTURE & TOURISM	161,560,000.00	-	-	0.0%	161,560,000.00
02520000000	MINISTRY OF WATER RESOURCES	1,150,000,000.00	48,000,000.00	108,000,000.00	9.4%	1,042,000,000.00

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
025200100100	MINISTRY OF WATER RESOURCES	1,080,000,000.00	48,000,000.00	108,000,000.00	10.0%	972,000,000.00
025210200100	KOGI STATE WATER BOARD	70,000,000.00	-	-	0.0%	70,000,000.00
025300000000	BUREAU FOR LANDS AND URBAN DEVELOPMENT	723,590,400.00	526,103,909.00	1,137,388,483.00	157.2%	413,798,083.00
025300100100	BUREAU FOR LANDS AND URBAN DEVELOPMENT	723,590,400.00	526,103,909.00	1,137,388,483.00	157.2%	413,798,083.00
026100000000	MINISTRY OF RURAL DEVELOPMENT	1,125,000,000.00	-	164,563,252.00	14.6%	960,436,748.00
026100100100	MINISTRY OF RURAL DEVELOPMENT	1,125,000,000.00	-	164,563,252.00	14.6%	960,436,748.00
030000000000	LAW & JUSTICE SECTOR	1,602,665,337.00	-	5,043,500.00	0.3%	1,597,621,837.00
031800000000	KOGI STATE JUDICIAL SERVICE COMMISSION	1,330,665,337.00	-	5,043,500.00	0.4%	1,325,621,837.00
031801100100	KOGI STATE JUDICIAL SERVICE COMMISSION	106,841,254.00	-	-	0.0%	106,841,254.00
031805100100	HIGH COURT OF JUSTICE	553,000,000.00	-	1,000,000.00	0.2%	552,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	291,951,134.00	-	3,543,500.00	1.2%	288,407,634.00
031805300100	SHARIA COURT OF APPEAL	378,872,949.00	-	500,000.00	0.1%	378,372,949.00
032600000000	MINISTRY OF JUSTICE	272,000,000.00	-	-	0.0%	272,000,000.00
032600100100	MINISTRY OF JUSTICE	242,000,000.00	-	-	0.0%	242,000,000.00
032600700100	KOGI STATE OFFICE OF THE PUBLIC DEFENDER AND CITIZENS' RIGHTS COMMISSION	30,000,000.00	-	-	0.0%	30,000,000.00
050000000000	SOCIAL SECTOR	22,396,054,327.00	3,156,983,382.46	11,907,276,355.40	53.2%	10,488,777,971.60

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
05130000000	MINISTRY OF YOUTH & SPORTS	312,936,000.00	-	-	0.0%	312,936,000.00
051300100100	MINISTRY OF YOUTH & SPORTS	312,936,000.00	-	-	0.0%	312,936,000.00
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	430,630,855.00	3,000,000.00	3,000,000.00	0.7%	427,630,855.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	430,630,855.00	3,000,000.00	3,000,000.00	0.7%	427,630,855.00
05170000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	7,567,450,579.00	2,633,398,617.39	4,601,513,419.29	60.8%	2,965,937,159.71
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	4,375,231,025.00	2,432,955,680.33	3,017,574,317.33	69.0%	1,357,656,707.67
051701800100	KOGI STATE POLYTECHNIC, LOKOJA	569,040,684.00	9,391,353.32	141,060,939.46	24.8%	427,979,744.54
051701900100	COLLEGE OF EDUCATION, ANKPA	130,855,935.00	-	26,500.00	0.0%	130,829,435.00
051702000100	COLLEGE OF EDUCATION TECHNICAL, KABBA	158,117,509.00	-	-	0.0%	158,117,509.00
051702100100	KOGI STATE UNIVERSITY, ANYIGBA	1,045,000,000.00	158,228,320.00	433,079,570.00	41.4%	611,920,430.00
051702500100	KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA	1,050,000,000.00	32,823,263.74	1,009,772,092.50	96.2%	40,227,907.50
051706500100	NIGERIA-KOREA FRIENDSHIP INSTITUTE	239,205,426.00	-	-	0.0%	239,205,426.00
05210000000	MINISTRY OF HEALTH	10,033,052,893.00	520,584,765.07	3,126,000,819.87	31.2%	6,907,052,073.13
052100100100	MINISTRY OF HEALTH	9,058,628,800.00	520,084,765.07	3,125,180,819.87	34.5%	5,933,447,980.13
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	300,000,000.00	-	320,000.00	0.1%	299,680,000.00

KOGI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
052102600100	KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA	163,569,919.00	-	-	0.0%	163,569,919.00
052102700100	KOGI STATE SPECIALIST HOSPITAL, LOKOJA	197,854,174.00	-	-	0.0%	197,854,174.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE	163,000,000.00	-	-	0.0%	163,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH	150,000,000.00	500,000.00	500,000.00	0.3%	149,500,000.00
053500000000	MINISTRY OF ENVIRONMENT	3,660,480,000.00	-	4,098,688,642.61	112.0%	438,208,642.61
053500100100	MINISTRY OF ENVIRONMENT	3,660,480,000.00	-	4,098,688,642.61	112.0%	438,208,642.61
055100000000	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	391,504,000.00	-	78,073,473.63	19.9%	313,430,526.37
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	391,504,000.00	-	78,073,473.63	19.9%	313,430,526.37

Table 8: Other Expenditure by Administrative Classification

Kogi State Government Budget Performance Report 2021 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Overhead Expenditure</i>	<i>1,800,000,000.00</i>	<i>2,847,279,302.91</i>	<i>8,163,508,936.49</i>	<i>453.5%</i>	<i>6,363,508,936.49</i>
020000000000	ECONOMIC SECTOR	1,800,000,000.00	2,847,279,302.91	8,163,508,936.49	453.5%	-
022000000000	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,800,000,000.00	2,847,279,302.91	8,163,508,936.49	453.5%	-
022000100100	MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING	1,800,000,000.00	2,847,279,302.91	8,163,508,936.49	453.5%	-

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Kogi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2	Expenditure	<u>130,546,068,026.00</u>	<u>23,811,446,301.73</u>	<u>76,882,672,214.32</u>	<u>58.9%</u>	<u>53,663,395,811.68</u>
21	PERSONNEL COSTS	<u>43,848,566,472.00</u>	<u>10,320,910,097.53</u>	<u>30,452,377,577.57</u>	<u>69.4%</u>	<u>13,396,188,894.43</u>
2101	SALARIES AND WAGES	<u>27,693,649,013.00</u>	<u>6,546,612,097.31</u>	<u>19,226,677,346.49</u>	<u>69.4%</u>	<u>8,466,971,666.51</u>
210101	SALARIES AND WAGES	<u>27,693,649,013.00</u>	<u>6,546,612,097.31</u>	<u>19,226,677,346.49</u>	<u>69.4%</u>	<u>8,466,971,666.51</u>
21010101	SALARY	26,153,438,391.00	5,897,929,542.47	17,515,460,330.63	67.0%	8,637,978,060.37
21010102	OVERTIME PAYMENT	200,000.00	-	-	0.0%	200,000.00
21010104	AUXILLARY STAFF	70,350,813.00	4,725,000.00	78,851,397.43	112.1%	- 8,500,584.43
21010105	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	1,301,608,645.00	643,957,554.84	1,632,365,618.43	125.4%	- 330,756,973.43
21010106	SALARY ARREARS	168,051,164.00	-	-	0.0%	168,051,164.00
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	<u>2,035,334,422.00</u>	<u>43,891,066.00</u>	<u>134,750,891.03</u>	<u>6.6%</u>	<u>1,900,583,530.97</u>
210201	ALLOWANCE	<u>2,035,334,422.00</u>	<u>43,891,066.00</u>	<u>134,750,891.03</u>	<u>6.6%</u>	<u>1,900,583,530.97</u>
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	4,817,000.00	-	-	0.0%	4,817,000.00

KOGI STATE GOVERNMENT

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
21020104	MAGISTRATE DRESSING ALLOWANCE	1,000,000.00	-	-	0.0%	1,000,000.00
21020105	FURNITURE ALLOWANCE	102,640,000.00	-	11,891,000.00	11.6%	90,749,000.00
21020107	NYSC ALLOWANCES COVID-19 RESPONSE	48,642,640.00	-	13,044,800.00	26.8%	35,597,840.00
21020108	AUXILIARY STAFF & IT STUDENTS ALLOWANCE	300,000.00	-	-	0.0%	300,000.00
21020113	ALLOWANCES FOR CASUAL LABORERS AND ITF ATTACHMENT	4,913,340.00	335,000.00	1,285,000.00	26.2%	3,628,340.00
21020114	BOARD MEMBERS/EARNED ALLOWANCES	506,340,000.00	-	2,714,055.92	0.5%	503,625,944.08
21020115	STAFF WELFARE	21,000,000.00	449,100.00	449,100.01	2.1%	20,550,899.99
21020117	STATE WITNESS CLAIM	1,000,000.00	-	192,000.00	19.2%	808,000.00
21020118	COUNSEL ASSIGNED TO COURT	1,000,000.00	-	-	0.0%	1,000,000.00
21020119	CORONERS INQUEST	300,000.00	-	-	0.0%	300,000.00
21020120	OVERSEAS DUTY ALLOWANCES	500,000.00	-	-	0.0%	500,000.00
21020122	RECESS ALLOWANCE/VACATION & RESEARCH ALLOWANCE FOR JUDGES	102,397,106.00	8,859,600.00	16,259,600.00	15.9%	86,137,506.00
21020123	FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE	60,000,000.00	-	-	0.0%	60,000,000.00
21020124	MEDICAL STUDENT ALLOWANCE COVID-19 RESPONSE	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	36,101,994.00	-	-	0.0%	36,101,994.00
21020127	OUTFIT ALLOWANCE	34,438,442.00	-	-	0.0%	34,438,442.00

KOGI STATE GOVERNMENT

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
21020128	HOUSING ALLOWANCE FOR KHADIS	19,000,000.00	3,609,480.00	10,828,440.00	57.0%	8,171,560.00
21020129	MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE	24,085,000.00	6,881,900.00	6,881,900.00	28.6%	17,203,100.00
21020130	FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY	13,871,900.00	1,555,000.00	3,620,000.00	26.1%	10,251,900.00
21020131	COVID-19 PANDEMIC HAZARD ALLOWANCE FOR HEALTH WORKERS	800,000,000.00	-	-	0.0%	800,000,000.00
21020132	SABATICAL/VISITING LECTURER ALLOWANCE	200,000,000.00	22,200,986.00	67,584,995.10	33.8%	132,415,004.90
2103	SOCIAL BENEFITS	14,119,583,037.00	3,730,406,934.22	11,090,949,340.05	78.6%	3,028,633,696.95
210301	SOCIAL BENEFITS	14,119,583,037.00	3,730,406,934.22	11,090,949,340.05	78.6%	3,028,633,696.95
21030101	GRATUITY (STATE)	1,204,250,000.00	2,726,426,268.25	3,326,426,268.25	276.2%	- 2,122,176,268.25
21030102	PENSION (STATE)	8,045,000,000.00	300,000,000.00	5,621,231,314.83	69.9%	2,423,768,685.17
21030103	DEATH BENEFITS	12,000,000.00	-	129,000.00	1.1%	11,871,000.00
21030106	PENSION (LG)	4,858,333,037.00	703,980,665.97	2,143,162,756.97	44.1%	2,715,170,280.03
22	OTHER RECURRENT COSTS	30,198,594,010.00	8,217,897,048.99	24,045,130,765.00	79.6%	6,153,463,245.00
2202	OVERHEAD COST	28,398,594,010.00	5,370,617,746.08	15,881,621,828.51	55.9%	12,516,972,181.49
220201	TRAVELS AND TRANSPORT - GENERAL	2,110,674,151.00	111,767,202.19	361,929,730.80	17.1%	1,748,744,420.20
22020101	LOCAL TRAVELS AND TRANSPORT - TRAINING	91,980,180.00	10,293,052.00	19,948,493.96	21.7%	72,031,686.04
22020102	TRAVEL AND TRANSPORT - OTHERS	647,212,759.00	53,290,427.19	140,318,043.84	21.7%	506,894,715.16
22020103	INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING	91,084,437.00	5,045,000.00	-	0.0%	91,084,437.00
22020104	INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS	552,786,760.00	19,768,960.00	15,869,760.00	2.9%	536,917,000.00

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22020106	TRANSPORTATION OF PILGRIMS TO ABUJA HAJJ CAMP AND AIRPORT	1,038,000.00	-	-	0.0%	1,038,000.00
22020110	TRAVELLING ALLOWANCES	157,072,015.00	13,269,379.00	13,526,600.00	8.6%	143,545,415.00
22020111	VISIT TO DISASTER AREAS FOR ON THE SPOT ASSESMENT	4,500,000.00	-	-	0.0%	4,500,000.00
22020112	EXPENSES INCIDENTAL TO GOVERNOR'S TOUR	540,000,000.00	-	147,606,500.00	27.3%	392,393,500.00
22020114	OPERATION AND LOGISTICS	15,000,000.00	10,100,384.00	24,660,333.00	164.4%	- 9,660,333.00
22020115	DISASTER MANAGEMENT EXPENSES INCLUDING ALLOWANCES	10,000,000.00	-	-	0.0%	10,000,000.00
220202	UTILITY - GENERAL	906,292,832.00	80,208,387.37	285,770,394.73	31.5%	620,522,437.27
22020201	INTERNET ACCESS CHARGES	74,161,239.00	36,110,258.68	17,519,835.00	23.6%	56,641,404.00
22020202	SOFTWARE CHARGES/LICENSE RENEWAL	104,438,000.00	1,000,000.00	29,197,000.00	28.0%	75,241,000.00
22020203	WATER RATE	21,423,328.00	353,150.00	1,335,050.00	6.2%	20,088,278.00
22020204	ELECTRICITY BILL/CHARGES	322,256,600.00	39,492,510.03	223,955,885.97	69.5%	98,300,714.03
22020205	TELEPHONE CHARGES	40,510,465.00	3,242,968.66	8,829,953.76	21.8%	31,680,511.24
22020206	SATELLITE BROADCASTING ACCESS CHARGES	17,092,400.00	-	132,420.00	0.8%	16,959,980.00
22020207	HIRE OF PRIVATE HOUSES	20,950,000.00	-	2,000,000.00	9.5%	18,950,000.00
22020208	AERIAL FIELD MAINTENANCE	600,000.00	-	-	0.0%	600,000.00
22020209	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	-	-	0.0%	2,000,000.00
22020210	RECORDING MATERIALS/CDS	1,500,000.00	-	-	0.0%	1,500,000.00
22020211	EXPENSES ON FELELE HOUSING ESTATE PROJECT	1,000,000.00	-	-	0.0%	1,000,000.00

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22020212	WORLD ENVIRONMENTAL DAY (HABITAT DAY, CLIMATE CHANGE DAY) SENSITIZATION CAMPAIGNS FOR GLOBALIZATION	20,000,000.00	-	-	0.0%	20,000,000.00
22020213	FORESTRY TASKFORCE (ENFORCEMENT)	10,000,000.00	-	-	0.0%	10,000,000.00
22020214	COMMUNICATION AND ENLIGHTMENT	10,000,000.00	-	-	0.0%	10,000,000.00
22020215	FORESTRY MANAGEMENT EXPENSES	45,000,000.00	-	-	0.0%	45,000,000.00
22020216	DEVELOPMENT AND REVIEW OF ENVIRONMENTAL LAWS	4,998,000.00	-	-	0.0%	4,998,000.00
22020217	ALTERNATIVE POWER GENERATION	500,000.00	-	-	0.0%	500,000.00
22020218	REPAIR AND MAINTENANCE OF BOREHOLE	6,622,800.00	9,500.00	800,250.00	12.1%	5,822,550.00
22020219	PROVISION/MAINTENANCE OF SOLAR LIGHT	2,000,000.00	-	-	0.0%	2,000,000.00
22020220	PROVISION OF UNIFORMS AND ACCRUEMENTS FOR KOGI STATE VIGILANTE SERVICES	20,000,000.00	-	-	0.0%	20,000,000.00
22020221	STATE EMERGENCY MANAGEMENT AGENCY (PURCHASE OF RELIEVE MATERIALS LOADING AND OFF LOADING)	70,000,000.00	-	-	0.0%	70,000,000.00
22020222	MULTILATERAL, DONOR AGENCIES AND SPECIAL PROJECTS EXPENSES	50,000,000.00	-	2,000,000.00	4.0%	48,000,000.00
22020223	SANITATION AND JANITORIAL SERVICE/SANITATION TASKFORCE ENFORCEMENT EXPENSES	30,000,000.00	-	-	0.0%	30,000,000.00
22020224	VALUATION/PAYMENT OF INSURANCE PREMIUM ON GOVERNMENT BUILDINGS & PROPERTIES/VEHICLES	30,240,000.00	-	-	0.0%	30,240,000.00
22020225	CLIMATE CHANGE	1,000,000.00	-	-	0.0%	1,000,000.00

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Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
220203	MATERIALS AND SUPPLIES - GENERAL	810,235,539.00	113,610,212.74	259,900,800.03	32.1%	550,334,738.97
22020301	OFFICE STATIONERY/COMPUTER CONSUMABLE	438,060,995.00	84,952,873.94	172,714,044.66	39.4%	265,346,950.34
22020302	PLANNING & STATISTIC BOOKS	7,199,925.00	-	220,000.00	3.1%	6,979,925.00
22020303	NEWSPAPERS/SUBSCRIPTIONS	32,911,505.00	625,377.00	1,953,139.00	5.9%	30,958,366.00
22020304	MAGAZINES, JOURNALS AND PERIODICALS	22,662,601.00	667,400.00	928,900.00	4.1%	21,733,701.00
22020305	PRINTING OF NON SECURITY DOCUMENT	40,126,039.00	3,827,750.00	11,376,000.00	28.4%	28,750,039.00
22020306	PRINTING OF SECURITY DOCUMENT	1,519,000.00	257,000.00	166,000.00	10.9%	1,353,000.00
22020307	DRUGS AND MEDICAL SUPPLIES	57,206,350.00	7,246,570.00	24,166,767.45	42.2%	33,039,582.55
22020308	UNIFORMS AND OTHER CLOTHINGS	7,169,546.00	-	4,134,294.92	57.7%	3,035,251.08
22020309	FOOD STUFF/CATERING MATERIALS SUPPLIES	2,250,000.00	2,122,148.00	2,192,148.00	97.4%	57,852.00
22020310	DRAWING OFFICE AND SURVEY MATERIALS	1,500,000.00	-	2,198,000.00	146.5%	-698,000.00
22020311	PURCHASE OF LAW BOOKS	26,095,000.00	1,340,000.00	1,500,000.00	5.7%	24,595,000.00
22020313	PURCHASE OF ELECTRICAL ADDING MACHINE FOR THE INTERNAL AUDIT UNIT	1,011,400.00	193,500.00	60,000.00	5.9%	951,400.00
22020314	CALENDER AND DIARIES	19,395,000.00	1,489,000.00	11,100,000.00	57.2%	8,295,000.00
22020315	PHOTOGRAPHIC MATERIALS	240,000.00	-	7,000.00	2.9%	233,000.00
22020316	GRAPHIC ARTS	20,000.00	-	-	0.0%	20,000.00
22020318	PURCHASE OF TEXTBOOKS AND TEACHING EQUIPMENT/MATERIALS FOR SCHOOLS	6,116,000.00	898,800.00	898,800.00	14.7%	5,217,200.00

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Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
22020319	PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS	3,661,400.00	445,200.00	204,600.00	5.6%	3,456,800.00
22020320	PRINTING OF JUDICIAL FORMS	1,550,000.00	152,000.00	45,000.00	2.9%	1,505,000.00
22020322	WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT	2,884,508.00	-	235,000.00	8.1%	2,649,508.00
22020323	WATER SUPPLY CHEMICALS	1,000,000.00	-	-	0.0%	1,000,000.00
22020324	PROVISION OF LABORATORY CHEMICALS	11,322,844.00	831,250.00	8,863,200.00	78.3%	2,459,644.00
22020325	LIBRARY EXPENSES	8,671,076.00	523,000.00	60,000.00	0.7%	8,611,076.00
22020327	SKILL ACQUISITION & LEARNING MATERIALS	1,550,000.00	-	32,000.00	2.1%	1,518,000.00
22020328	SPORTS EQUIPMENT	5,844,914.00	87,000.00	518,500.00	8.9%	5,326,414.00
22020329	PURCHASE OF MOWER, CUTLASSES AND SHOVELS	2,968,788.00	713,000.00	10,000.00	0.3%	2,958,788.00
22020330	FACILITY EQUIPMENT	1,908,250.00	33,000.00	273,000.00	14.3%	1,635,250.00
22020331	PRIZES AND AWARDS TO ATHLETES AND SCHOOLS	2,904,500.00	-	-	0.0%	2,904,500.00
22020333	PRINTING OF FILES JACKETS	25,680,300.00	1,313,600.00	3,193,000.00	12.4%	22,487,300.00
22020334	PRINTING OF RECEIPTS	3,149,050.00	-	194,600.00	6.2%	2,954,450.00
22020336	PURCHASE OF RAIN BOOT	201,900.00	-	13,600.00	6.7%	188,300.00
22020337	MOTOR VEHICLE/BICYCLE ADVANCE	677,850.00	-	-	0.0%	677,850.00
22020338	HEALTH CENTRE CONSUMABLE	600,000.00	-	-	0.0%	600,000.00
22020339	MUSEUM RESEARCH PUBLICATION	23,400.00	-	-	0.0%	23,400.00
22020340	TOOLS AND EQUIPMENT	2,589,750.00	117,000.00	340,000.00	13.1%	2,249,750.00

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22020341	PURCHASE OF CHEMICAL FARM FOR EXTINGUISHING OIL FIRE/AUXILLARY	600,000.00	-	-	0.0%	600,000.00
22020342	COMPUTER UPS	4,344,517.00	358,000.00	730,500.00	16.8%	3,614,017.00
22020343	COMPUTER MOUSE	50,000.00	-	-	0.0%	50,000.00
22020344	ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	9,297,814.00	1,118,106.00	4,544,306.00	48.9%	4,753,508.00
22020345	REPORTERS CASSETTES RECORDERS	2,000,000.00	-	-	0.0%	2,000,000.00
22020349	NOMINAL ROLL	1,474,300.00	-	-	0.0%	1,474,300.00
22020350	PRINTING OF FORMS	25,532,327.00	4,138,637.80	3,066,400.00	12.0%	22,465,927.00
22020351	EXECUTIVE COUNCIL REFRESHMENT	10,000,000.00	-	-	0.0%	10,000,000.00
22020353	PURCHASE OF OUTFIT FOR NEWLY APPOINTED JUDGES	4,000,000.00	-	1,200,000.00	30.0%	2,800,000.00
22020356	COMPUTER AND COMPUTER ACCESSORIES	764,690.00	-	92,000.00	12.0%	672,690.00
22020357	FURNISHING OF STATE BUREAU OF STATISTICS OFFICE	1,000,000.00	-	-	0.0%	1,000,000.00
22020360	PROVISION OF COMPUTER AND OTHER FACILITIES FOR BUDGET UNIT	1,000,000.00	-	-	0.0%	1,000,000.00
22020361	PURCHASE OF MEDICAL EQUIPMENT	4,500,000.00	160,000.00	2,670,000.00	59.3%	1,830,000.00
22020362	NYSC ORIENTATION/DRUGS/MONITORING	500,000.00	-	-	0.0%	500,000.00
22020364	PUCHASE OF LAPTOP	4,500,000.00	-	-	0.0%	4,500,000.00
220204	MAINTENANCE SERVICE - GENERAL	2,503,074,754.00	656,915,109.70	904,685,159.96	36.1%	1,598,389,594.04
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	463,619,155.00	391,406,165.00	189,389,989.88	40.9%	274,229,165.12

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22020402	MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	238,768,011.00	18,455,450.70	36,073,518.98	15.1%	202,694,492.02
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	195,623,301.00	26,605,307.00	71,645,235.74	36.6%	123,978,065.26
22020404	PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	587,061,334.00	128,696,266.00	254,271,130.98	43.3%	332,790,203.02
22020405	MAINTENANCE OF OFFICE EQUIPMENT	206,887,741.00	4,384,610.00	20,229,906.92	9.8%	186,657,834.08
22020406	CATTLE DAM MAINTENANCE	3,000,000.00	-	-	0.0%	3,000,000.00
22020408	MAINTENANCE OF HEAVY DUTY EQUIPMENT	1,250,000.00	245,000.00	20,000.00	1.6%	1,230,000.00
22020409	WORKSHOP MAINTENANCE	1,850,000.00	-	156,300.00	8.4%	1,693,700.00
22020414	MAINTENANCE AND RUNNING COSTS OF JETS PROG.	2,000,000.00	-	-	0.0%	2,000,000.00
22020417	PURCHASE & MAINTENANCE OF WATER TESTING EQUIPMENT	650,000.00	-	53,100.00	8.2%	596,900.00
22020419	MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS	78,795,000.00	300,000.00	33,985,000.00	43.1%	44,810,000.00
22020420	MAINTENANCE OF ELECTRIC COOKERS IN GOVT. QUARTERS	750,000.00	-	-	0.0%	750,000.00
22020423	MAINTENANCE OF HAJJ CAMP AT GWAGWALADA/ABUJA	778,500.00	-	-	0.0%	778,500.00
22020424	MAINTENANCE OF STREET LIGHT	400,000.00	-	-	0.0%	400,000.00
22020425	MAINTENANCE OF PILGRIMS AT SCREENING GROUND	519,000.00	-	-	0.0%	519,000.00
22020427	MAINTENANCE OF GARAGE	161,928.00	-	-	0.0%	161,928.00
22020428	MAINTENANCE OF HOSTELS	26,374,628.00	6,773,601.00	16,874,007.80	64.0%	9,500,620.20
22020429	ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE	500,000.00	-	1,874,300.00	374.9%	- 1,374,300.00

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22020430	VEHICLE REGISTRATIONS, LICENCING AND INSURANCE	5,500,000.00	-	112,000.00	2.0%	5,388,000.00
22020432	LANDSCAPING & CHEMICALS	6,950,628.00	186,000.00	3,130,350.00	45.0%	3,820,278.00
22020433	PROGRAMME (RADIO/TELEVISION EXPENSES)	8,038,950.00	825,000.00	6,498,099.75	80.8%	1,540,850.25
22020434	PLANTATION/MILL EXPENSES	400,000.00	-	-	0.0%	400,000.00
22020435	MAINTENANCE OF OFFICE PREMISES	165,003,528.00	17,552,450.00	113,327,480.41	68.7%	51,676,047.59
22020436	MAINTENANCE OF TRACTORS	200,000.00	-	-	0.0%	200,000.00
22020437	MAINTENANCE OF EDUCATION EQUIPMENT AND MATERIALS	500,000.00	13,000.00	13,000.00	2.6%	487,000.00
22020438	MAINTENANCE OF REFUSE AND SEPTIC TANK EMPTIER	50,000.00	-	-	0.0%	50,000.00
22020439	UP-KEEP OF GOVERNMENT HOUSE	100,000,000.00	-	-	0.0%	100,000,000.00
22020440	UP-KEEP OF GOVERNMENT LODGE	50,000,000.00	-	8,000,000.00	16.0%	42,000,000.00
22020442	UP-KEEP OF DEPUTY GOVERNOR'S OFFICE	200,000,000.00	45,300,000.00	120,800,000.00	60.4%	79,200,000.00
22020443	MAINTENANCE OF DEPUTY GOVERNOR'S LODGE	26,000,000.00	-	-	0.0%	26,000,000.00
22020444	BOUNDARY COMMITTEE EXPENSES	20,000,000.00	240,000.00	480,000.00	2.4%	19,520,000.00
22020447	REHABILITATION OF SCHOOL BUILDINGS	3,500,000.00	-	383,980.00	11.0%	3,116,020.00
22020448	UPKEEP OF PARLIAMENT VILLAGE	10,000,000.00	-	-	0.0%	10,000,000.00
22020449	PURCHASE OF ACCESSORIES FOR PUBLIC AND COMPUTER SYSTEMS	908,250.00	-	-	0.0%	908,250.00
22020451	MAINTENANCE OF BROADCASTING EQUIPMENT	5,000,000.00	-	-	0.0%	5,000,000.00
22020452	MAINTENANCE OF ICT EQUIPMENT	35,224,300.00	3,286,785.00	9,784,569.50	27.8%	25,439,730.50

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22020453	FUNDING FOR STATE MONTHLY SANITATION EXERCISE	15,000,000.00	5,399,000.00	-	0.0%	15,000,000.00
22020454	CONTENT MANAGEMENT AND SITE MAINTENANCE	800,000.00	-	-	0.0%	800,000.00
22020455	CIVIL SERVICE CLINIC EXPENSES	1,000,000.00	152,000.00	504,000.00	50.4%	496,000.00
22020456	VC'S LODGE EXPENSES	5,000,000.00	862,455.00	2,079,190.00	41.6%	2,920,810.00
22020457	MAINTENANCE OF DUMPSITE	12,000,000.00	2,381,600.00	-	0.0%	12,000,000.00
22020458	WEBSITE DEVELOPMENT AND MAINTENANCE	5,010,500.00	-	-	0.0%	5,010,500.00
22020459	ENVIRONMENTAL SANITATION GENERAL	18,000,000.00	3,850,420.00	15,000,000.00	83.3%	3,000,000.00
220205	TRAINING - GENERAL	977,271,401.00	53,404,015.00	626,950,340.51	64.2%	350,321,060.49
22020501	LOCAL TRAINING	275,890,346.00	12,338,255.00	21,321,148.00	7.7%	254,569,198.00
22020502	INTERNATIONAL TRAINING	177,906,428.00	2,615,760.00	2,615,760.00	1.5%	175,290,668.00
22020503	RADIO LITERACY TRAINING: TRAINING MOBILIZATION AND AIR TIME	40,000.00	-	-	0.0%	40,000.00
22020504	FESTIVAL PARTICIPATION WORKSHOP	21,143,876.00	-	-	0.0%	21,143,876.00
22020506	KOGI STATE GRASSROOTS SENSITISATION	40,000,000.00	35,000,000.00	73,959,323.00	184.9%	- 33,959,323.00
22020507	TRAINING/EMPOWERMENT OF STUDENTS IN FARM CRAFT CENTRE FOR THE BLIND LAGOS	3,000,000.00	-	-	0.0%	3,000,000.00
22020508	WOMEN ENTREPRENEUR AND WOMEN IN AGRICULTURE	5,000,000.00	-	-	0.0%	5,000,000.00
22020509	CONDUCT OF NURSING AND MIDWIFERY EDUCATION	2,690,000.00	-	-	0.0%	2,690,000.00
22020510	TASKFORCE ON POWER EXPENSES	15,000,000.00	-	-	0.0%	15,000,000.00

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22020511	KOGI VIGILANTE SERVICES OPERATIONAL EXPENSES	70,000,000.00	-	421,333,968.00	601.9%	- 351,333,968.00
22020512	1% LOCAL GOVERNMENT TRAINNING FUND	302,000,000.00	-	99,258,641.51	32.9%	202,741,358.49
22020513	HON. ATTORNEYS GENERAL'S MEETINGS	3,000,000.00	-	-	0.0%	3,000,000.00
22020514	MASS LITERACY PROGRAMME: BASIC LITERACY (EQUIVALENT OF PRIMARY 1 - 3)	1,530,000.00	-	-	0.0%	1,530,000.00
22020515	MASS LITERACY PROGRAMME: POST LITERACY (EQUIVALENT OF PRIMARY 4 - 6)	1,530,000.00	-	-	0.0%	1,530,000.00
22020516	CONTINUE EDUCATION CLASSES (JSS EQUIVALENT TO WRITE BECE)	1,530,000.00	-	-	0.0%	1,530,000.00
22020517	CONTINUE EDUCATION CLASSES (SSS EQUIVALENT TO WRITE NECO)	1,530,000.00	-	-	0.0%	1,530,000.00
22020518	VOCATIONAL SKILLS TRAINNING- PRACTICAL SKILLS FOR COMMUNITES	5,480,751.00	-	-	0.0%	5,480,751.00
22020520	TRAINING AND LOGISTIC SUPPORT FOR COMPONENTS OF SOCIAL INVESTMENT PROGRAMME	50,000,000.00	3,450,000.00	8,461,500.00	16.9%	41,538,500.00
220206	OTHER SERVICES - GENERAL	8,743,291,118.00	1,494,066,320.43	4,737,132,697.41	54.2%	4,006,158,420.59
22020601	SECURITY SERVICES	294,108,577.00	6,745,150.00	179,238,365.00	60.9%	114,870,212.00
22020602	OFFICE RENT	56,285,000.00	650,000.00	39,253,000.00	69.7%	17,032,000.00
22020603	RESIDENTIAL RENT	2,950,000.00	600,000.00	1,012,571.70	34.3%	1,937,428.30
22020604	SECURITY VOTES (INCLUDING OPERATIONS)	5,076,960,000.00	613,069,687.39	2,844,272,145.65	56.0%	2,232,687,854.35
22020605	CLEANING AND FUMIGATION SERVICES	310,380,633.00	28,781,175.00	105,229,900.00	33.9%	205,150,733.00
22020610	STUDENT EXCHANGE PROGRAMMEAND LOCAL LANGUAGE DEVELOPMENT	10,000,000.00	1,525,000.00	1,427,100.00	14.3%	8,572,900.00

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22020611	FRENCH PROGRAMME	2,200,000.00	-	280,000.00	12.7%	1,920,000.00
22020612	SUPERVISION AND MONITORING OF SCHOOL PROJECT	650,000.00	-	-	0.0%	650,000.00
22020613	MONITORING OF TERTIARY INSTITUTION (ADMISSION AND SCHOLARSHIP)	1,000,000.00	-	2,060.00	0.2%	997,940.00
22020614	MONITORING OF SCHOOL & INSPECTORATE SERVICES	5,300,000.00	-	931,500.00	17.6%	4,368,500.00
22020615	TOURISM PROMOTION	1,000,000.00	-	-	0.0%	1,000,000.00
22020616	PERIODICAL VISIT TO TOURISM ATTRACTIONS	200,000.00	-	-	0.0%	200,000.00
22020617	ANNUAL FESTIVALS ATTENDANCE	45,000,000.00	-	-	0.0%	45,000,000.00
22020618	CULTURAL SHOWS, ORGANIZATION/ATTENDANCE	5,000,000.00	-	-	0.0%	5,000,000.00
22020619	ART EXHIBITIONS	1,000,000.00	-	-	0.0%	1,000,000.00
22020620	PROMOTION OF CULTURAL SHOWS/KOGI STATE CULTURAL INTERVENTION PROGRAMME (SIP)	50,050,000.00	1,000,000.00	3,746,000.00	7.5%	46,304,000.00
22020621	HEALTH EDUCATION SERVICES	1,300,000.00	-	-	0.0%	1,300,000.00
22020622	E.P.I./ORT/LOGISTICS MANAGEMENT COORDINATING UNIT (LMCU)	6,048,000.00	-	-	0.0%	6,048,000.00
22020623	STATISTICS (HEALTH)/ HOSPITAL INFORMATION MANAGEMENT	800,000.00	-	373,000.00	46.6%	427,000.00
22020626	CREDIT FUND AGENCY EXPENSES/KOGI STATE SOCIAL INVESTMENT PROGRAMME	50,000,000.00	-	-	0.0%	50,000,000.00
22020630	EXECUTIVE COUNCIL & SECURITY COUNCIL EXPENSES	74,200,000.00	700,000.00	22,387,100.00	30.2%	51,812,900.00
22020631	FEDERAL & STATE SECURITY	25,000,000.00	4,910,600.00	4,910,600.00	19.6%	20,089,400.00

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22020632	EMERGENCY RELIEF (NATIONAL) DISASTER	2,000,000.00	-	-	0.0%	2,000,000.00
22020633	ASSISTANCE TO N.Y.S.C/FINANCIAL ASSISTANCE TO CSOs/NGOs/ASSISTANCE TO STUDENTS' ASSOCIATION	159,411,720.00	156,000.00	539,200,950.00	338.2%	- 379,789,230.00
22020638	UNDP/NSIS PROGRAMMES/UNDP PROGRAMME MANAGEMENT	200,000.00	-	-	0.0%	200,000.00
22020640	MONITORING AND SUPERVISION OF PRIMARY HEALTH CARE ACTIVITIES	6,040,000.00	34,600.00	-	0.0%	6,040,000.00
22020641	STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOS	779,380.00	-	-	0.0%	779,380.00
22020642	LAW REPORT OF KOGI STATE/LAW REPORTS FOR J.S.C/LAW REPORT OF OTHER STATES/	7,200,000.00	-	-	0.0%	7,200,000.00
22020643	LAW REFORM COMMISSION	5,000,000.00	-	-	0.0%	5,000,000.00
22020644	NUTRITION AND QUALITY CONTROL ACROSS THE STATE	5,000,000.00	-	-	0.0%	5,000,000.00
22020645	FINANCIAL ASSISTANCE TO KOGI STATE LAW STUDENTS IN THE NIGERIAN LAW SCHOOLS	41,000,000.00	-	-	0.0%	41,000,000.00
22020646	STATE CASES/JUDGEMENT DEBTS SETTLEMENT/ASSIZES EXPENSES/ASSESSOR'S FEES	193,200,000.00	50,000,000.00	25,000,000.00	12.9%	168,200,000.00
22020647	UNICEF PROGRAMME	480,000.00	-	-	0.0%	480,000.00
22020648	NATIONAL PROGRAMME OF ACTION FOR SURVIVAL, PROTECTION & DEV. OF THE CHILD (UNICEF ASSISTED) GCCC COVID-19 RESPONSE	50,000,000.00	-	-	0.0%	50,000,000.00
22020649	SUPPORT FOR YOUTH ENTREPRENEURSHIP DEVELOPMENT	6,048,000.00	-	-	0.0%	6,048,000.00

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	(EDC) (CBN INITIATIVE SCHEME) (YESSO) COVID-19 RESPONSE					
22020650	MATERIAL TESTING LABORATORY	1,128,500.00	555,000.00	-	0.0%	1,128,500.00
22020651	FREE RURAL MEDICAL OUTREACH COVID-19 RESPONSE/SOCIETY OF OBSTETRICIANS AND GYNECOLOGIST OF NIGERIA (SOGON) VOLUNTEER OBSTETRICIANS SCHEMES PAN/NISOM	28,024,000.00	43,896,994.86	-	0.0%	28,024,000.00
22020652	KOGI STATE ECONOMIC SUMMIT COVID-19 RESPONSE	20,240,000.00	-	-	0.0%	20,240,000.00
22020653	MINOR WORK (ALL MINISTRRIES)	6,259,500.00	854,548.00	100,000.00	1.6%	6,159,500.00
22020655	BLINDNESS PREVENTION PROGRAMME (STATE INTERVENTION)/MATERNAL AND PERINATAL DEATH SURVEILLANCE	6,048,000.00	-	-	0.0%	6,048,000.00
22020656	WORKSHOPS, SEMINARS & CONFERENCES	200,641,420.00	22,105,464.18	14,496,354.00	7.2%	186,145,066.00
22020657	LIBRARY AND LAW REPORTING	1,031,763.00	200,000.00	600,000.00	58.2%	431,763.00
22020658	MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE	97,289,393.00	1,759,800.00	1,834,800.00	1.9%	95,454,593.00
22020660	NIGERIA NATIONAL VOLUNTEER SERVICES	10,000,000.00	-	-	0.0%	10,000,000.00
22020662	PARTICIPATION IN TRADE FAIRS (BOTH ZONAL & INTERNATIONAL)	500,000.00	-	-	0.0%	500,000.00
22020664	SUPPORT TO UNIFORMED/VOLUNTARY AGENCIES	1,000,000.00	-	500,000.00	50.0%	500,000.00
22020665	ASSISTANCE TO PAYER PATIENTS/ LESS PRIVILEGED/ORPHANAGE HOMES	15,600,000.00	-	500,000.00	3.2%	15,100,000.00
22020666	ABANDONED BABIES EXPENSES	5,556,816.00	230,000.00	10,000.00	0.2%	5,546,816.00

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22020667	SCHOOL SOCIAL WORKS (COUNSELLING)	2,500,000.00	200,000.00	899,820.00	36.0%	1,600,180.00
22020668	NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ONCHOCERECIASIS AND NEGLECTED TROPICAL DISEASE/ERADICATION OF POLIO (WHO)	25,144,000.00	-	-	0.0%	25,144,000.00
22020670	CELEBRATION OF THE DAY FOR THE AFRICAN CHILD/CHILDREN'S PARLIAMENT	3,000,000.00	-	-	0.0%	3,000,000.00
22020672	MEASELS SURVEILLANCE AND MNCH	3,024,000.00	-	-	0.0%	3,024,000.00
22020673	ROLL BACK MALARIA/MARAIA ERADICATION PROGRAMME	6,048,000.00	-	-	0.0%	6,048,000.00
22020674	PRINTING CHARGES TREASURY FORMS PAYROLL VOUCHERS	20,000,000.00	12,930,100.00	-	0.0%	20,000,000.00
22020675	WOMEN IN HEALTH	3,843,000.00	-	-	0.0%	3,843,000.00
22020676	ENV/OCCUPATIONAL HEALTH SERVICES	3,048,192.00	-	-	0.0%	3,048,192.00
22020677	SAFE MOTHERHOOD PROG.	6,048,000.00	-	-	0.0%	6,048,000.00
22020679	OFFICE AND GENERAL EXPENSES	1,525,774,224.00	694,039,101.00	908,125,431.06	59.5%	617,648,792.94
22020680	SPECIAL STATIONERY FOR COMPUTER ACCOUNTING MACHINE PAYROLL VOUCHERS MACHINE/COMPUTER/SALARY UNIT OVERHEAD EXPENSES	13,725,000.00	-	17,000.00	0.1%	13,708,000.00
22020681	PRIAMRY EAR CARE IN KOGI STATE	3,024,000.00	-	-	0.0%	3,024,000.00
22020682	SMALL AND MEDIUM SCALE ENTERPRISES/KOPECS/INDUSTRIAL PROMOTION/VOLUMETRIC MEASURE	1,160,000.00	90,000.00	25,000.00	2.2%	1,135,000.00

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22020683	OFFICIAL GIFTS & PROTOCOL	55,850,000.00	8,533,100.00	23,200,000.00	41.5%	32,650,000.00
22020684	STATE BLOOD TRANSFUSION SERVICES	6,048,000.00	-	-	0.0%	6,048,000.00
22020685	HEALTH INVESTMENT PLAN/HEALTH PROMOTION AND EDUCATION	10,048,000.00	-	-	0.0%	10,048,000.00
22020686	REGISTRATION OF BUSINESS MONITORING COMMITTEE/PETROLEUM PRODUCT MONITORING COMMITTEE	400,000.00	-	-	0.0%	400,000.00
22020687	SUPPORT FOR FAITH BASED HEALTH TRAINING INSTITUTION	5,000,000.00	-	-	0.0%	5,000,000.00
22020688	STATE AIDS/STI CONTROL PROGRAMME (SASCP)	10,000,000.00	-	-	0.0%	10,000,000.00
22020689	FOOD, NUTRITION AND CHILD SURVIVAL	4,000,000.00	-	-	0.0%	4,000,000.00
22020690	IMMUNISATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACTS) PROJECT/ROUTINE IMMUNIZATION/MEASELS SURVEILLANCE AND MNCH	47,000,000.00	-	-	0.0%	47,000,000.00
22020691	CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZONOTIC DISEASES CONTROL/CONTROL OF NON-COMMUNICABLE DISEASES (NCD)/ADVERSE EFFECT FOLLOWING IMMUNISATION (AEFI)	18,048,000.00	-	-	0.0%	18,048,000.00
22020692	NATIONAL COUNCIL FOR INDUSTRY, COMMERCE COOPERATIVE AND INVESTMENT PROMOTION/STATE EXPORT PROMOTION/TRADE MISSION	300,000.00	-	-	0.0%	300,000.00

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22020694	HOSTING OF JOINT TAX BOARD MEETING/UNIQUE TAX PAYER IDENTIFICATION NUMBER	5,000,000.00	-	10,000,000.00	200.0%	- 5,000,000.00
22020695	NATIONAL DAY CELEBRATION/STATE CREATION ANNIVERSARY	50,000,000.00	-	9,560,000.00	19.1%	40,440,000.00
22020696	ASSISTANCE TO NIGERIA LEGION -EX SERVICEMEN	7,100,000.00	-	-	0.0%	7,100,000.00
22020697	MATERNAL NEWBORN AND CHILD HEALTH WEEK (MNCHW)/ADOLESCENT REPRODUCTIVE HEALTH AND DEVELOPMENT/(I.M.C.I) INTERGRATED MANAGEMENT OF CHILD-HOOD ILLNESSES	10,024,000.00	-	-	0.0%	10,024,000.00
22020698	FIRE SERVICES DEPARTMENT GENERAL EXPENSES	800,000.00	500,000.00	-	0.0%	800,000.00
22020699	MEDICAL EXPENSES IN SCHOOLS/SCHOOL HEALTH /SERVICES/INSPECTORATE SERVICES/INSPECTORATE SERVICES	8,224,000.00	-	-	0.0%	8,224,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	5,989,732,071.00	2,460,677,716.00	6,827,607,324.58	114.0%	- 837,875,253.58
22020701	CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS	858,264,868.00	49,386,547.00	309,428,532.00	36.1%	548,836,336.00
22020702	NEW DIRECTION ACTIVITIES EXPENSES/OFFICE OF THE D. G. RESEARCH AND SPEECH WRITTING.	110,000,000.00	-	17,075,000.00	15.5%	92,925,000.00

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22020703	LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017	136,937,490.00	11,500.00	4,431,395.00	3.2%	132,506,095.00
22020704	CERTIFICATE VERIFICATION EXPENSES/DEVELOPMENT OF INTEGRATED PAYROLL AND PERSONNEL MANAGEMENT SYSTEM(STATE AND LOCAL GOVT)	15,000,000.00	28,000.00	7,708,000.00	51.4%	7,292,000.00
22020705	REVENUE/PROJECT MONITORING EXPENSES	1,000,000.00	2,877,450.00	12,368,790.00	1236.9%	- 11,368,790.00
22020706	AGRIC TRADE SHOW	2,000,000.00	-	-	0.0%	2,000,000.00
22020707	KOGI UNITED/CONFLUENCE QUEENS FC MATCHES, TRANSFER, SIGN-ON AND REGIS. FEES OF KG4TB	100,000,000.00	-	29,425,000.00	29.4%	70,575,000.00
22020709	MONITORING OF YOUTH EMPOWERMENT/YOUTH EMPOWER/ENTERPRENEURSHIP/KOGI STATE YOUTH PARLIAMENT	23,830,400.00	-	-	0.0%	23,830,400.00
22020710	SCHOOLS AND LOCAL SPORTS PROGRAMMES	1,557,000.00	-	-	0.0%	1,557,000.00
22020711	GOVERNMENT HOUSE BROADBAND CONNECTIVITY AND ICT EXPENSES	30,000,000.00	-	-	0.0%	30,000,000.00
22020712	PARLIAMENTARY STAFF ASSOCIATION OF NIGERIA, NATIONAL AND ZONAL ANNUAL EXPENSES	20,000,000.00	-	70,000,000.00	350.0%	- 50,000,000.00
22020713	KOGI STATE HIGHER INST. GAMES	6,072,300.00	-	-	0.0%	6,072,300.00
22020714	ANNUAL BOARD OF SURVEY	5,459,984.00	100,000.00	5,262,000.00	96.4%	197,984.00
22020715	SPECIAL PLANNING EXPENSES/MANPOWER COMMITTEE/HIGH LEVEL ADVOCACY MEETINGS BY SSG'S	5,000,000.00	2,371,271.00	2,371,271.00	47.4%	2,628,729.00

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22020716	ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS	4,966,350.00	63,600.00	-	0.0%	4,966,350.00
22020717	CORPERATE SOCIAL RESPONSIBILITY	14,339,712.00	-	1,428,800.00	10.0%	12,910,912.00
22020720	STATISTICAL INVESTIGATION/ACTIVITIES	4,204,000.00	-	-	0.0%	4,204,000.00
22020721	ROAD OPENING/DEMOLITION EXERCISE/SCHEME (SITE AND SERVICES)/COURT SUMMONS (OVER ILLEGAL STRUCTURES)/SIGN POST AND STREET NAMING	200,000.00	-	-	0.0%	200,000.00
22020722	PUBLIC RELATIONS	17,473,850.00	4,784,600.00	6,657,499.00	38.1%	10,816,351.00
22020723	MONITORING OF TRADITIONAL MEDICAL PRACTICE	300,000.00	-	-	0.0%	300,000.00
22020724	PUBLIC DEFENDER AND CITIZENS RIGHT COMMISSION EXPENSES	8,000,000.00	-	18,861,590.00	235.8%	- 10,861,590.00
22020725	ELECTRICAL REPAIRS	6,000,000.00	-	1,775,187.43	29.6%	4,224,812.57
22020726	BASIC HEALTH CARE PROVISION FUND (GOVERNMENT CASH COMMITMENT)	400,000,000.00	-	-	0.0%	400,000,000.00
22020727	ELECTION TRIBUNALS	5,000,000.00	-	-	0.0%	5,000,000.00
22020729	DATA COLLECTION AND ANALYSIS/STATISTICAL DATA COLLECTION, ANALYSIS AND PRODUCTION	28,068,000.00	-	-	0.0%	28,068,000.00
22020730	ENLIGHTENMENT CAMPAIGNS/SCREENING EXERCISES AT SENATORIAL LEVELS	3,840,600.00	999,750.00	999,750.00	26.0%	2,840,850.00
22020731	BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS	71,194,651.00	4,008,500.00	17,418,980.00	24.5%	53,775,671.00

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22020733	FEASIBILITY STUDY FOR WATER	416,590.00	-	-	0.0%	416,590.00
22020734	KOGI STATE KOTRAMA EXPENSES	700,000.00	-	-	0.0%	700,000.00
22020735	SIWES SUPPLEMENTATION	5,200,000.00	1,624,236.00	12,190,650.00	234.4%	- 6,990,650.00
22020736	MEDIA EXPENSES	100,000.00	-	-	0.0%	100,000.00
22020737	IJMB/GCE/WAEC/NECO (SCRATCH CARDS)	2,595,000.00	816,000.00	-	0.0%	2,595,000.00
22020738	I.D CARD PRODUCTION	10,817,628.00	-	96,500.00	0.9%	10,721,128.00
22020739	HYDROLOGICAL INVESTIGATION	50,000.00	-	-	0.0%	50,000.00
22020740	WATER SUPPLY PRIVATE CONNECTION	100,000.00	-	-	0.0%	100,000.00
22020741	LITERACY DAY CELEBRATIONS	80,000.00	-	-	0.0%	80,000.00
22020742	ADVOCACY, MONITORING & SENSITIZATION IN THE LGAS	1,119,000.00	-	-	0.0%	1,119,000.00
22020743	SPORTS COMPETITIONS/PREPARATION AND PARTICIPATION IN NATIONAL SPORTS FESTIVAL/LOCAL SPORTS PROGRAMME-GRASSROOTS SPORT DEVELOPMENT/SPORTS PROMOTIONS/NATIONAL SPORTS FESTIVAL	38,466,200.00	-	15,000,000.00	39.0%	23,466,200.00
22020744	HOSTING OF THE STATE WEBSITE EXPENSES	4,500,000.00	-	-	0.0%	4,500,000.00
22020746	ICT EXAM/ORAL INTERVIEW EXPENSES	6,418,000.00	-	-	0.0%	6,418,000.00
22020747	LOCAL SPORTS PROGRAMMES (TALENT HAUNTS)	2,595,000.00	-	-	0.0%	2,595,000.00
22020748	ACCREDITATION OF COURSES	14,000,000.00	-	-	0.0%	14,000,000.00

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22020749	NORTHERN GOVERNORS FORUM	4,000,000.00	-	-	0.0%	4,000,000.00
22020750	ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS	100,000,000.00	-	7,175,000.00	7.2%	92,825,000.00
22020751	GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP)	6,048,000.00	-	-	0.0%	6,048,000.00
22020753	PROTOCOL DEPARTMENT GENERAL EXPENSES	7,600,000.00	-	520,000.00	6.8%	7,080,000.00
22020754	INTEGRATED SUPPORTIVE SUPERVISION (MONITORING & EVALUATION)	3,024,000.00	-	-	0.0%	3,024,000.00
22020757	MODERN BEE-KEEPING OPERATIONAL EXPENSES	4,200,000.00	-	-	0.0%	4,200,000.00
22020758	TENDER, PUBLICITY AND ADVERTISEMENT	5,821,428.00	2,061,322.00	10,301,174.00	177.0%	- 4,479,746.00
22020759	KOGI STATE INTER RELIGIOUS COUNCIL	4,000,000.00	-	-	0.0%	4,000,000.00
22020760	COUNCIL OF TERTIARY INSTITUTIONS EXPENSES	20,000,000.00	4,793,500.00	4,928,000.00	24.6%	15,072,000.00
22020761	PROPERTY IDENTIFICATION AND ENUMERATION	20,000,000.00	-	14,953,000.00	74.8%	5,047,000.00
22020762	SITE ANALYSIS REPORT AND ENVIRONMENTAL IMPACT ASSESSMENT	2,100,000.00	-	-	0.0%	2,100,000.00
22020763	CONVOCATION EXPENSES	6,589,900.00	-	-	0.0%	6,589,900.00
22020764	STAFF SCHOOL EXPENSES	500,000.00	-	-	0.0%	500,000.00
22020765	VCS OFFICE AND SENATE EXPENSES	6,000,000.00	670,000.00	450,000.00	7.5%	5,550,000.00
22020766	INDUSTRIAL TRAINING/ATTACHMENT	11,686,605.00	-	90,000.00	0.8%	11,596,605.00
22020768	SPORTS GEN/NATCEGA GAMES	500,000.00	-	50,500.00	10.1%	449,500.00
22020770	PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT)	9,162,720.00	-	-	0.0%	9,162,720.00

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Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
22020773	AGENCY AND FREIGHT CHARGES	4,000,000.00	-	-	0.0%	4,000,000.00
22020775	SPECIAL SECURITY EXPENSES	3,602,038,000.00	2,380,192,000.00	6,188,282,341.15	171.8%	- 2,586,244,341.15
22020776	HOSPITAL EXPENSES	8,298,504.00	1,649,200.00	2,302,000.00	27.7%	5,996,504.00
22020778	FIXED ASSET AUDIT EXPENSES (LGA)	41,893,701.00	-	48,780,175.00	116.4%	- 6,886,474.00
22020779	O.V.C. CARE SERVICES	6,000,000.00	-	-	0.0%	6,000,000.00
22020780	ANNUAL TRADE FAIR FOR EXHIBITION OF PRODUCTS MADE BY PEOPLE WITH DISABILITY	2,000,000.00	-	-	0.0%	2,000,000.00
22020781	STAFF MONITORING AND EVALUATION	2,551,900.00	-	-	0.0%	2,551,900.00
22020782	TOWN PLANNING COMMUNITY CONSULTATIVE FORUM	100,000.00	-	-	0.0%	100,000.00
22020783	SESP AND SESOP	100,000.00	-	-	0.0%	100,000.00
22020784	ORGANIZATION OF SCIENCE COMPETITION	500,000.00	-	-	0.0%	500,000.00
22020785	SCIENCE & TECHNICAL EXHIBITION FOR E.I.	1,470,290.00	-	-	0.0%	1,470,290.00
22020786	SALARY ADMINISTRATION	51,900.00	-	-	0.0%	51,900.00
22020787	NUC PROGRAMME ASSESMENT	7,000,000.00	4,114,240.00	6,376,240.00	91.1%	623,760.00
22020789	FIELD TRIP	2,759,500.00	126,000.00	1,610,000.00	58.3%	1,149,500.00
22020791	PUBLICATION OF KOGI STATE STATISTICAL YEAR BOOK	2,500,000.00	-	-	0.0%	2,500,000.00
22020793	NEPAD (OVERHEAD)	8,633,000.00	-	50,000.00	0.6%	8,583,000.00
22020794	KOGI COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (KGCSDA) OVERHEAD	51,900,000.00	-	-	0.0%	51,900,000.00

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22020796	YESSO OVERHEAD	8,899,000.00	-	-	0.0%	8,899,000.00
22020797	SUSTAINABLE DEVELOPMENT GOALS (SDG) OVERHEAD	50,000,000.00	-	9,239,950.00	18.5%	40,760,050.00
22020798	DEVELOPMENT PARTNER OVERHEAD	1,557,000.00	-	-	0.0%	1,557,000.00
22020799	UNDP OVERHEAD	10,380,000.00	-	-	0.0%	10,380,000.00
220208	FUEL AND LUBRICATIONS - GENERAL	438,367,261.00	46,623,743.98	164,987,071.18	37.6%	273,380,189.82
22020801	MOTOR VEHICLE FUEL COST	113,167,857.00	13,959,269.98	50,919,945.43	45.0%	62,247,911.57
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,040,000.00	-	787,725.00	19.5%	3,252,275.00
22020803	PLANTS/GENERATOR FUEL COST	113,107,395.00	3,860,440.00	18,091,087.75	16.0%	95,016,307.25
22020804	COOKING GAS/FUEL COST	1,240,000.00	-	-	0.0%	1,240,000.00
22020805	MOTOR CYCLE/BICYCLE	250,000.00	-	-	0.0%	250,000.00
22020806	DIESEL EXPENSES	69,384,632.00	4,709,364.00	16,277,864.00	23.5%	53,106,768.00
22020807	FUEL EXPENSES	135,948,877.00	24,089,670.00	78,467,449.00	57.7%	57,481,428.00
22020808	LUBRICANTS EXPENSES	1,228,500.00	5,000.00	443,000.00	36.1%	785,500.00
220209	FINANCIAL CHARGES - GENERAL	532,679,688.00	2,568,311.76	234,704,569.44	44.1%	297,975,118.56
22020901	BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	60,414,507.00	820,811.76	218,494,117.29	361.7%	-158,079,610.29
22020902	INSURANCE PREMIUM	97,766,724.00	-	6,799,732.15	7.0%	90,966,991.85
22020904	CHARGE ON TURN OVER	1,010,000.00	-	-	0.0%	1,010,000.00

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22020905	EXTERNAL AUDITOR FEES	18,073,645.00	-	65,000.00	0.4%	18,008,645.00
22020906	RENT AND RATES	200,000.00	-	-	0.0%	200,000.00
22020907	REFUNDS OF VARIOUS EXPENSES	26,255,000.00	370,000.00	1,996,320.00	7.6%	24,258,680.00
22020908	SUBSCRIPTION (INVESTMENT)	22,450,000.00	-	5,500.00	0.0%	22,444,500.00
22020912	MONTHLY RETURNS ON INVESTMENT	134,940.00	-	-	0.0%	134,940.00
22020913	FINANCIAL ASSISTANCE	72,871,800.00	1,377,500.00	1,479,400.00	2.0%	71,392,400.00
22020915	SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION	50,000,000.00	-	2,000,000.00	4.0%	48,000,000.00
22020920	ECONOMIC AND INVESTMENT COMMITTEE EXPENSES/ALLOWANCES	70,000,000.00	-	-	0.0%	70,000,000.00
22020922	PRODUCTION EXPENSES	1,500,000.00	-	1,381,000.00	92.1%	119,000.00
22020923	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,169,330.00	-	65,000.00	0.3%	19,104,330.00
22020925	COMMISSION OF ENQUIRY EXPENSES	40,000,000.00	-	-	0.0%	40,000,000.00
22020926	LAWYERS PRACTICING FEES AND PROFESSIONAL SEALS	7,200,000.00	-	-	0.0%	7,200,000.00
22020927	ANNUAL BAR CONFERENCE	35,583,742.00	-	-	0.0%	35,583,742.00
22020933	BUSINESS DEVELOPMENT EXPENSES	5,000,000.00	-	-	0.0%	5,000,000.00
22020934	COOPERATIVE REGISTRATION, AUDIT AND SUPERVISION EXPENSES	50,000.00	-	-	0.0%	50,000.00
22020936	REMITTANCE TO STUDENT BODIES	5,000,000.00	-	2,418,500.00	48.4%	2,581,500.00
220210	ADMINISTRATIVE EXPENSES	5,386,975,195.00	350,776,726.91	1,477,953,739.87	27.4%	3,909,021,455.13
22021001	REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	781,074,557.00	29,501,936.27	596,254,466.94	76.3%	184,820,090.06

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22021002	HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL	179,032,939.00	65,911,493.08	54,718,557.62	30.6%	124,314,381.38
22021003	PUBLICITY AND ADVERTISEMENT	324,024,910.00	4,641,950.00	22,671,153.38	7.0%	301,353,756.62
22021004	SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST)	70,000,000.00	-	67,528,650.00	96.5%	2,471,350.00
22021005	POSTAGES AND COURIER SERVICES	6,785,999.00	695,000.00	1,583,876.00	23.3%	5,202,123.00
22021006	WELFARE PACKAGES/WELFARE	55,597,200.00	5,144,500.00	8,241,000.00	14.8%	47,356,200.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	11,330,520.00	2,697,561.00	5,082,533.01	44.9%	6,247,986.99
22021008	SPORTING ACTIVITIES	5,023,040.00	-	-	0.0%	5,023,040.00
22021009	MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE	334,711,591.00	1,608,070.00	13,467,390.00	4.0%	321,244,201.00
22021011	RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST	8,287,314.00	18,800.00	-	0.0%	8,287,314.00
22021012	SENSITIZATION EXERCISE FOR KOGI STATE FARMERS	1,982,583.00	-	-	0.0%	1,982,583.00
22021013	STUDY TOUR EXPENSES	7,794,700.00	120,000.00	750,000.00	9.6%	7,044,700.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	168,272,860.00	21,824,390.00	28,844,940.00	17.1%	139,427,920.00
22021015	BURIAL EXPENSES	54,302,832.00	924,300.00	3,811,099.98	7.0%	50,491,732.02
22021016	AUDIT FEES AND EXPENSES	42,909,000.00	4,776,900.00	30,511,900.00	71.1%	12,397,100.00
22021017	HEALTH FACILITIES MAINTENANCE EXPENSES	2,500,000.00	-	-	0.0%	2,500,000.00
22021018	STUDENT FEEDING EXPENSES AND TRANSPORTATION	35,000,000.00	660,000.00	1,420,000.00	4.1%	33,580,000.00

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22021019	PART-TIME TEACHING EXPENSES	32,390,000.00	-	334,000.00	1.0%	32,056,000.00
22021020	HIV/AIDS PROGRAMM	10,301,643.00	180,000.00	112,000.00	1.1%	10,189,643.00
22021021	GRANTS/CONTRIBUTION AND SUBVENTION	311,075,527.00	884,000.00	796,000.00	0.3%	310,279,527.00
22021024	ARMED FORCE REMEMBRANCE DAY	200,000.00	-	-	0.0%	200,000.00
22021025	ASSISTANCE TO FOSTER PARENTS/DESTITUTES	1,000,000.00	-	-	0.0%	1,000,000.00
22021028	SPECIAL GRANTS TO BOARD OF INTERNAL REVENUE ON REVENUE GENERATION (OUTSIDE 10% MANDATORY COMMISSION)	500,000,000.00	102,415,415.24	370,663,725.61	74.1%	129,336,274.39
22021032	PRESENTATION OF STAFF OF OFFICE TO GRADED CHIEFS CEREMONY	5,190,000.00	-	-	0.0%	5,190,000.00
22021033	COMMITTEE/COMMISSION SCREENING EXPENSES COVID-19 RESPONSE	91,000,000.00	10,449,750.00	15,563,625.00	17.1%	75,436,375.00
22021036	ACCOUNTING FOR FIXED ASSETS EXPENSES	30,000,000.00	-	-	0.0%	30,000,000.00
22021041	PRODUCTION OF STATE CALENDAR	1,000,000.00	-	-	0.0%	1,000,000.00
22021042	POLICY FORMULATION (NATIONAL AND STATE COUNCIL OF WATER RESOURCES)	300,000.00	-	-	0.0%	300,000.00
22021043	3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs	70,600,000.00	7,889,889.10	6,818,568.99	9.7%	63,781,431.01
22021044	MATRICULATION EXPENSES	2,699,050.00	-	192,000.00	7.1%	2,507,050.00
22021045	RESEARCH AND STUDIES	3,345,000.00	46,000.00	271,000.00	8.1%	3,074,000.00
22021046	NON-ACCIDENT BONUS TO DRIVERS	1,409,500.00	235,000.00	680,000.00	48.2%	729,500.00

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22021047	NATIONAL COUNCIL ON EDUCATION	4,000,000.00	-	-	0.0%	4,000,000.00
22021048	FAMILY PLANNING AND POPULATION CONTROL	3,024,000.00	-	-	0.0%	3,024,000.00
22021052	JAAC EXPENSES AND OTHER INCIDENTALS	550,688,858.00	-	-	0.0%	550,688,858.00
22021053	ADMINISTRATOR-GENERAL/PUBLIC TRUSTEE'S EXPENSES	8,000,000.00	-	-	0.0%	8,000,000.00
22021054	HEALTH MANAGEMENT INFORMATION SYSTEM/HEALTH DEVELOPMENT PLAN/MALARIA ELIMINATION PROGRAMME	1,000,000.00	-	-	0.0%	1,000,000.00
22021055	COLLABORATION WITH INTERNATIONAL AGENCIES AND NGO	12,000,000.00	-	-	0.0%	12,000,000.00
22021056	ARTISAN TRAINNING EXPENSES IN NIGERIA-KOREA FRIENDSHIP INSTITUTE (YESSO/NDE SUPPORT)	48,000,000.00	-	-	0.0%	48,000,000.00
22021057	SFTAS OPERATIONAL EXPENSES	90,000,000.00	15,779,939.40	6,700,000.00	7.4%	83,300,000.00
22021059	DONATIONS/REDEMPTION OF PLEDGES	60,611,500.00	1,412,400.00	3,490,566.00	5.8%	57,120,934.00
22021062	INTERNATIONAL COOPERATION EXPENSES	100,000,000.00	-	-	0.0%	100,000,000.00
22021063	NATIONAL AND STATE FESTIVALS OF ARTS AND CULTURE/ABUJA CARNIVAL EXPENSES/NATIONAL & STATE YOUTH FESTIVAL	2,595,000.00	-	-	0.0%	2,595,000.00
22021064	PRINTING MATERIALS & NEWSPRINT	4,152,000.00	-	-	0.0%	4,152,000.00
22021065	COVID 19 PANDEMIC PALLIATIVE EXPENSES	101,000,000.00	-	-	0.0%	101,000,000.00
22021066	INTERNATIONAL WOMEN DAY CELEBRATIONS/ELDERLY PERSONS/FAMILY/PEOPLE WITH DISABILITY/WIDOWS	8,000,000.00	-	2,000,000.00	25.0%	6,000,000.00

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22021067	COVID-19 PANDEMIC RESPONSE ACTIVITIES	219,900,000.00	4,337,300.00	6,675,600.00	3.0%	213,224,400.00
22021068	CARES COORDINATING UNIT	100,000,000.00	-	-	0.0%	100,000,000.00
22021069	PROJECT AUDIT MONITORING EXPENSES	30,000,000.00	11,152,000.00	13,152,000.00	43.8%	16,848,000.00
22021070	CHILDREN DAY CELEBRATION	12,000,000.00	-	692,500.00	5.8%	11,307,500.00
22021071	FOOD AND NUTRITION PROGRAMS COORDINATING UNIT'S EXPENSES/FOOD, NUTRITION AND CHILD SURVIVAL	5,000,000.00	-	-	0.0%	5,000,000.00
22021073	WOMEN EDUCATION PROGRAMME	500,000.00	-	90,000.00	18.0%	410,000.00
22021074	CASH TRANSFER EXPENSES COVID-19 RESPONSE	6,030,177.00	-	-	0.0%	6,030,177.00
22021075	ORGANIZATION OF INTERNATIONAL SCIENCES OLYMPIADS	2,000,000.00	-	127,500.00	6.4%	1,872,500.00
22021076	ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	2,850,000.00	-	615,000.00	21.6%	2,235,000.00
22021077	OVERSEAS TREATMENT	50,000,000.00	-	-	0.0%	50,000,000.00
22021080	NATIONAL COUNCIL ON HEALTH MEETINGS/HUMAN RESOURCE FOR HEALTH	3,670,450.00	-	-	0.0%	3,670,450.00
22021081	EXTERNAL AUDIT EXPENSES	275,000,000.00	21,060,175.00	90,487,219.98	32.9%	184,512,780.02
22021082	SCHOOL ADMINISTRATION EXPENSES TO Z.I.E OFFICE	3,000,000.00	-	13,100.00	0.4%	2,986,900.00
22021083	KOGI STATE OPEN GOVERNANCE AND ACCOUNTABILITY SYSTEM (KOGAS)	51,000,000.00	-	-	0.0%	51,000,000.00
22021085	FESTIVAL OF INSTRUCTIONAL MATERIALS WEEK	1,259,500.00	-	-	0.0%	1,259,500.00
22021086	EXAMINATION EXPENSES/ENTRANCE EXAMINATION FOR HEALTH INSTITUTIONS	179,156,350.00	21,146,315.00	52,164,767.01	29.1%	126,991,582.99

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22021087	CELEBRATION OF WORLD TOURISM DAY	3,000,000.00	-	-	0.0%	3,000,000.00
22021088	COMMUNICABLE DISEASES CONTROL	3,000,000.00	-	-	0.0%	3,000,000.00
22021089	RESEARCH/SURVEY	4,000,000.00	600,000.00	822,000.00	20.6%	3,178,000.00
22021090	EPIDEMIC UNIT RUNNING COST	1,000,000.00	-	-	0.0%	1,000,000.00
22021091	PERIODIC ASSESSMENT OF HEALTHCARE PROVIDERS/FACILITIES	3,367,500.00	-	-	0.0%	3,367,500.00
22021093	EQUITY HEALTH INTERVENTION:(BELLO CARE)	180,000,000.00	-	-	0.0%	180,000,000.00
22021094	QUALITY IMPROVEMENT REVIEW MEETINGS	2,355,900.00	-	-	0.0%	2,355,900.00
22021096	PRINTING AND PUBLICATION/PRINTING OF REVENUE RECEIPT BOOKLETS/PRINTING OF COURT FORMS/PRINTING OF OFFICE DOCUMENT	36,170,845.00	1,120,900.00	4,256,170.00	11.8%	31,914,675.00
22021097	CONDUCT OF PUBLIC AWARENESS AND SENSITIZATION	1,820,000.00	450,700.00	-	0.0%	1,820,000.00
22021098	25% RETENTION COMMISSION FEES ON REVENUE GENERATION BY KOGI STATE BUREAU OF LANDS & TOWN PLANNING	68,682,350.00	13,092,042.82	66,350,830.35	96.6%	2,331,519.65
2206	PUBLIC DEBT CHARGES	1,800,000,000.00	2,847,279,302.91	8,163,508,936.49	453.5%	- 6,363,508,936.49
220601	FOREIGN INTEREST / DISCOUNT	235,191,162.53	154,784,408.06	440,895,877.34	187.5%	- 205,704,714.81
22060103	FOREIGN LOAN DEDUCTIONS	235,191,162.53	154,784,408.06	440,895,877.34	187.5%	- 205,704,714.81
220602	DOMESTIC INTEREST / DISCOUNT	1,564,808,837.47	2,692,494,894.85	7,722,613,059.15	493.5%	- 6,157,804,221.68
22060203	BOND (ISPO) 1 REPAYMENT	227,155,456.62	141,000,000.00	423,000,000.00	186.2%	- 195,844,543.38

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22060204	BOND (ISPO) 2 REPAYMENT	341,186,645.71	211,781,472.30	635,344,416.90	186.2%	- 294,157,771.19
22060205	SALARY BAILOUT	1,000,000.00	809,753,380.28	1,304,602,658.54	130460.3%	- 1,303,602,658.54
22060206	RESTRUCTURING BANK LOAN	51,999,799.02	32,277,330.12	96,831,990.36	186.2%	- 44,832,191.34
22060207	EXCESS CRUDE LOAN FACILITY	1,000,000.00	269,917,786.77	269,917,786.77	26991.8%	- 268,917,786.77
22060208	COMMERCIAL AGRIC CREDIT SCHEME (CACS)	1,000,000.00	190,798,395.96	254,397,861.28	25439.8%	- 253,397,861.28
22060209	CBN MICRO SME FUND	128,224,664.40	79,591,650.36	238,774,951.08	186.2%	- 110,550,286.68
22060211	BUDGET AUGMENTATION FACILITY	-	464,724,353.25	-		-
22060212	SUBEB TERM LOAN	265,566,237.95	164,842,351.17	522,474,876.62	196.7%	- 256,908,638.67
22060213	ACC. AGRIC. DEV. SCHEME	432,061,743.93	-	357,585,985.68	82.8%	- 74,475,758.25
22060214	ECOLOGICAL FUND	111,859,943.74	325,477,775.87	623,189,581.21	557.1%	- 511,329,637.47
22060215	SOFTWARE PURCHASE	3,754,346.08	2,330,398.77	6,991,196.31	186.2%	- 3,236,850.23
22060216	CONTRACT FINANCING	-	-	1,141,531,494.00		- 1,141,531,494.00
22060217	TERM LOANS	-	-	1,847,970,260.40		- 1,847,970,260.40
23	CAPITAL EXPENDITURE	<u>56,498,907,544.00</u>	<u>5,272,639,155.21</u>	<u>22,385,163,871.75</u>	<u>39.6%</u>	<u>34,113,743,672.25</u>
2301	NON-CURRENT ASSETS PURCHASED	<u>5,582,423,432.00</u>	<u>70,721,433.00</u>	<u>75,161,967.00</u>	<u>1.3%</u>	<u>5,507,261,465.00</u>
230101	PURCHASE OF NON-CURRENT ASSETS - GENERAL	<u>5,582,423,432.00</u>	<u>70,721,433.00</u>	<u>75,161,967.00</u>	<u>1.3%</u>	<u>5,507,261,465.00</u>
23010101	PURCHASE / ACQUISITION OF LAND	65,350,400.00	-	-	0.0%	65,350,400.00
23010102	PURCHASE OF OFFICE BUILDINGS	35,360,960.00	-	-	0.0%	35,360,960.00

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Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	50,000,000.00	-	-	0.0%	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,881,223,793.00	21,050,000.00	22,050,000.00	1.2%	1,859,173,793.00
23010107	PURCHASE OF TRUCKS	35,000,000.00	46,385,500.00	46,385,500.00	132.5%	11,385,500.00
23010108	PURCHASE OF BUSES	20,000,000.00	-	-	0.0%	20,000,000.00
23010109	PURCHASE OF BOATS	56,000,000.00	-	-	0.0%	56,000,000.00
23010110	PURCHASE OF ROAD EQUIPMENT	120,000,000.00	-	-	0.0%	120,000,000.00
23010111	PURCHASE OF TRACTORS	25,000,000.00	-	100,000.00	0.4%	24,900,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	3,285,933.00	5,806,467.00	58.1%	4,193,533.00
23010113	PURCHASE OF COMPUTERS	26,000,000.00	-	-	0.0%	26,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	-	-	0.0%	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	81,240,000.00	-	-	0.0%	81,240,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000.00	-	-	0.0%	3,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,000,000.00	-	-	0.0%	20,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	947,224,000.00	-	320,000.00	0.0%	946,904,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	23,089,254.00	-	-	0.0%	23,089,254.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	315,810,000.00	-	-	0.0%	315,810,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	225,981,025.00	-	-	0.0%	225,981,025.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS	1,118,000,000.00	-	-	0.0%	1,118,000,000.00

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Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23010128	PURCHASE OF SECURITY EQUIPMENT	9,548,000.00	-	500,000.00	5.2%	9,048,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	305,048,000.00	-	-	0.0%	305,048,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	10,500,000.00	-	-	0.0%	10,500,000.00
23010132	PURCHASE OF SECURITY GADGETS	90,048,000.00	-	-	0.0%	90,048,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	104,000,000.00	-	-	0.0%	104,000,000.00
2302	CONSTRUCTION / PROVISION	30,603,242,127.00	1,938,715,117.23	15,025,132,967.61	49.1%	15,578,109,159.39
230201	CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL	30,603,242,127.00	1,938,715,117.23	15,025,132,967.61	49.1%	15,578,109,159.39
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,051,427,244.00	4,698,500.00	70,626,973.62	2.3%	2,980,800,270.38
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	410,000,000.00	-	169,517,088.67	41.3%	240,482,911.33
23020103	PROVISION OF ELECTRICITY TO PUBLIC BUILDINGS	120,000,000.00	-	-	0.0%	120,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING SCHEMES	56,528,000.00	-	-	0.0%	56,528,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	858,800,000.00	-	-	0.0%	858,800,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	4,535,046,174.00	-	1,721,390,434.66	38.0%	2,813,655,739.34
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,370,000,000.00	755,783,725.23	922,807,190.23	67.4%	447,192,809.77
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	85,000,000.00	-	-	0.0%	85,000,000.00

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Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	952,000,000.00	4,411,000.00	4,411,000.00	0.5%	947,589,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	11,095,000,000.00	594,281,899.00	6,033,170,702.28	54.4%	5,061,829,297.72
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	140,000,000.00	-	-	0.0%	140,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,581,440,709.00	579,539,993.00	6,103,209,578.15	80.5%	1,478,231,130.85
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	20,000,000.00	-	-	0.0%	20,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	52,000,000.00	-	-	0.0%	52,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	136,000,000.00	-	-	0.0%	136,000,000.00
2303	REHABILITATION / REPAIRS	6,407,495,574.00	1,783,856,202.53	2,920,111,943.96	45.6%	3,487,383,630.04
230301	REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL	6,407,495,574.00	1,783,856,202.53	2,920,111,943.96	45.6%	3,487,383,630.04
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	270,672,800.00	695,747.37	70,198,681.14	25.9%	200,474,118.86
23030102	REHABILITATION / REPAIRS - ELECTRICITY	100,000,000.00	-	-	0.0%	100,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	350,000,000.00	-	-	0.0%	350,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	650,000,000.00	58,603,533.06	118,603,533.06	18.2%	531,396,466.94
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,133,145,919.00	24,250,000.00	325,940,108.24	15.3%	1,807,205,810.76
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,321,000,000.00	1,690,395,455.10	2,197,514,092.10	166.4%	-876,514,092.10
23030108	REPAIR/MAINTENANCE OF PLANTS & EQUIPMENT	60,000,000.00	-	-	0.0%	60,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	53,500,000.00	-	-	0.0%	53,500,000.00

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Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000.00	-	-	0.0%	20,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	505,000,000.00	-	157,192,062.42	31.1%	347,807,937.58
23030117	REPAIR/MAINTENANCE OF FURNITURE /FITTINGS	20,000,000.00	-	-	0.0%	20,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	30,000,000.00	-	-	0.0%	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	761,176,855.00	9,911,467.00	50,663,467.00	6.7%	710,513,388.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	100,000,000.00	-	-	0.0%	100,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	33,000,000.00	-	-	0.0%	33,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	847,926,000.00	-	1,233,135,874.00	145.4%	- 385,209,874.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	847,926,000.00	-	1,233,135,874.00	145.4%	- 385,209,874.00
23040101	TREE PLANTING	442,246,000.00	-	484,661,444.00	109.6%	- 42,415,444.00
23040102	EROSION & FLOOD CONTROL	105,480,000.00	-	26,908,430.00	25.5%	78,571,570.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	300,200,000.00	-	721,566,000.00	240.4%	- 421,366,000.00
2305	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	13,057,820,411.00	1,479,346,402.45	3,131,621,119.18	24.0%	9,926,199,291.82
230501	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE	13,057,820,411.00	1,479,346,402.45	3,131,621,119.18	24.0%	9,926,199,291.82
23050101	RESEARCH AND DEVELOPMENT	1,357,584,684.00	69,218,274.30	380,254,823.70	28.0%	977,329,860.30
23050102	COMPUTER SOFTWARE ACQUISITION	80,000,000.00	-	-	0.0%	80,000,000.00
23050103	MONITORING AND EVALUATION	134,709,872.00	2,625,000.00	2,625,000.00	1.9%	132,084,872.00
23050106	ECONOMIC EMPOWERMENT	2,172,158,855.00	733,473,960.93	1,187,116,981.36	54.7%	985,041,873.64

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Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23050107	PROVISION OF DRUGS/VACCINES	50,000,000.00	-	-	0.0%	50,000,000.00
23050108	SPECIALIZED SERVICES	7,033,367,000.00	671,029,167.22	1,558,624,314.12	22.2%	5,474,742,685.88
23050109	WELFARE	560,000,000.00	3,000,000.00	3,000,000.00	0.5%	557,000,000.00
23050110	PLANTING AND CULTIVATION	1,530,000,000.00	-	-	0.0%	1,530,000,000.00
23050111	MASS LITERACY	125,000,000.00	-	-	0.0%	125,000,000.00
23050112	LEGAL SERVICES	15,000,000.00	-	-	0.0%	15,000,000.00

2.E Expenditure by Function
Table 10: Total Expenditure by Function
Kogi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Expenditure</i>	<i>130,546,068,026.00</i>	<i>23,811,446,301.73</i>	<i>76,882,672,214.32</i>	<i>58.9%</i>	<i>53,663,395,811.68</i>
701	General Public Service	49,183,469,471.00	12,232,425,852.85	37,751,091,867.79	76.8%	11,432,377,603.21
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	45,350,795,849.00	12,014,119,636.47	36,932,403,328.41	81.4%	8,418,392,520.59
70111	Executive Organ and Legislative Organs	23,986,676,420.00	4,999,685,110.37	15,694,931,091.11	65.4%	8,291,745,328.89
70112	Financial and Fiscal Affairs	21,364,119,429.00	7,014,434,526.10	21,237,472,237.30	99.4%	126,647,191.70
7013	General Services	3,281,984,764.00	218,306,216.38	818,688,539.38	24.9%	2,463,296,224.62
70131	General Personnel Services	2,848,338,178.00	184,801,080.31	719,266,470.24	25.3%	2,129,071,707.76
70132	Overall Planning and Statistical Services	166,079,043.00	26,116,029.10	78,247,125.25	47.1%	87,831,917.75
70133	Other General Services	267,567,543.00	7,389,106.97	21,174,943.89	7.9%	246,392,599.11
7018	Transfer of a General Character between Different Levels of Government	550,688,858.00	-	-	0.0%	550,688,858.00
70181	Transfer of a General Character between Different Levels of Government	550,688,858.00	-	-	0.0%	550,688,858.00
703	Public Order and Safety	6,462,043,098.00	772,315,806.18	2,059,889,157.49	31.9%	4,402,153,940.51
7031	Police Services	240,244,695.00	49,243,415.98	173,103,776.62	72.1%	67,140,918.38
70311	State Expenditure to Support Police Services	240,244,695.00	49,243,415.98	173,103,776.62	72.1%	67,140,918.38

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Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7032	Fire Protection Services	349,049,589.00	8,335,910.01	15,052,737.23	4.3%	333,996,851.77
70321	Fire Protection Services	349,049,589.00	8,335,910.01	15,052,737.23	4.3%	333,996,851.77
7033	Justice & Law Courts	5,872,748,814.00	714,736,480.19	1,871,732,643.64	31.9%	4,001,016,170.36
70331	Justice & Law Courts	5,872,748,814.00	714,736,480.19	1,871,732,643.64	31.9%	4,001,016,170.36
704	Economic Affairs	25,977,824,839.00	2,363,164,208.94	10,386,328,938.88	40.0%	15,591,495,900.12
7041	General Economic, Commercial and Labour Affairs	16,289,237,970.00	1,396,454,283.80	8,344,265,022.49	51.2%	7,944,972,947.51
70411	General Economic and Commercial Affairs	16,289,237,970.00	1,396,454,283.80	8,344,265,022.49	51.2%	7,944,972,947.51
7042	Agriculture, Forestry, Fishing and Hunting	8,097,499,029.00	907,988,141.44	1,711,857,520.71	21.1%	6,385,641,508.29
70421	Agriculture	8,097,499,029.00	907,988,141.44	1,711,857,520.71	21.1%	6,385,641,508.29
7043	Fuel and Energy	422,566,630.00	-	-	0.0%	422,566,630.00
70431	Coal and Solid Mineral Fuel	422,566,630.00	-	-	0.0%	422,566,630.00
7044	Mining, Manufacturing and Construction	865,089,100.00	42,414,809.73	285,593,528.29	33.0%	579,495,571.71
70443	Construction	865,089,100.00	42,414,809.73	285,593,528.29	33.0%	579,495,571.71
7045	Transport	60,389,248.00	14,016,828.81	37,666,431.91	62.4%	22,722,816.09
70451	Road Transport	60,389,248.00	14,016,828.81	37,666,431.91	62.4%	22,722,816.09
7047	Other Industries	12,870,088.00	2,290,145.16	6,946,435.48	54.0%	5,923,652.52
70472	Hotel and Restaurants	12,870,088.00	2,290,145.16	6,946,435.48	54.0%	5,923,652.52
7049	Economic Affairs N. E. C	230,172,774.00	-	-	0.0%	230,172,774.00

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Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
70491	Economic Affairs N. E. C	230,172,774.00	-	-	0.0%	230,172,774.00
705	Environmental Protection	4,105,065,370.00	57,324,458.25	4,223,403,715.55	102.9%	118,338,345.55
7051	Waste Management	4,103,065,370.00	57,324,458.25	4,223,403,715.55	102.9%	120,338,345.55
70511	Waste Management	4,103,065,370.00	57,324,458.25	4,223,403,715.55	102.9%	120,338,345.55
7056	Environmental Protection N.E.C.	2,000,000.00	-	-	0.0%	2,000,000.00
70561	Environmental Protection N.E.C.	2,000,000.00	-	-	0.0%	2,000,000.00
706	Housing and Community Amenities	4,648,937,474.00	698,315,926.53	2,719,046,122.02	58.5%	1,929,891,351.98
7061	Housing Development	1,474,832,763.00	571,903,071.13	1,478,163,558.85	100.2%	3,330,795.85
70611	Housing Development	1,474,832,763.00	571,903,071.13	1,478,163,558.85	100.2%	3,330,795.85
7062	Community Development	53,972,000.00	-	-	0.0%	53,972,000.00
70621	Community Development	53,972,000.00	-	-	0.0%	53,972,000.00
7063	Water Supply	1,447,013,443.00	80,736,655.60	209,180,378.98	14.5%	1,237,833,064.02
70631	Water Supply	1,447,013,443.00	80,736,655.60	209,180,378.98	14.5%	1,237,833,064.02
7064	Street Lighting	120,000,000.00	-	721,406,000.00	601.2%	601,406,000.00
70641	Street lighting	120,000,000.00	-	721,406,000.00	601.2%	601,406,000.00
7066	Housing and Community Amenities N. E. C	1,553,119,268.00	45,676,199.80	310,296,184.19	20.0%	1,242,823,083.81
70661	Housing and Community Amenities N. E. C	1,553,119,268.00	45,676,199.80	310,296,184.19	20.0%	1,242,823,083.81
707	Health	15,493,403,878.00	1,388,965,801.30	5,588,577,362.05	36.1%	9,904,826,515.95

KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7072	Outpatient Services	3,141,600,890.00	705,051,756.14	2,143,830,951.54	68.2%	997,769,938.46
70721	General Medical Services	3,141,600,890.00	705,051,756.14	2,143,830,951.54	68.2%	997,769,938.46
7073	Hospital Services	710,535,467.00	39,863,567.38	87,557,068.17	12.3%	622,978,398.83
70732	Specialized Hospital Services	483,575,467.00	20,212,062.40	58,941,123.17	12.2%	424,634,343.83
70734	Nursing and Convalescent Services	226,960,000.00	19,651,504.98	28,615,945.00	12.6%	198,344,055.00
7074	Public Health Services	10,827,285,360.00	631,051,103.50	3,343,641,451.97	30.9%	7,483,643,908.03
70741	Public Health Services	10,827,285,360.00	631,051,103.50	3,343,641,451.97	30.9%	7,483,643,908.03
7076	Health N. E. C	813,982,161.00	12,999,374.28	13,547,890.37	1.7%	800,434,270.63
70761	Health N. E. C	813,982,161.00	12,999,374.28	13,547,890.37	1.7%	800,434,270.63
708	Recreation, Culture and Religion	2,676,563,688.00	188,246,189.14	573,830,367.92	21.4%	2,102,733,320.08
7081	Recreational and Sporting Services	538,199,029.00	27,551,140.92	126,229,981.89	23.5%	411,969,047.11
70811	Recreational and Sporting Services	538,199,029.00	27,551,140.92	126,229,981.89	23.5%	411,969,047.11
7082	Cultural Services	861,736,465.00	29,028,436.25	165,902,745.53	19.3%	695,833,719.47
70821	Cultural Services	861,736,465.00	29,028,436.25	165,902,745.53	19.3%	695,833,719.47
7083	Broadcasting and Publishing Services	803,952,901.00	106,225,410.97	204,971,740.21	25.5%	598,981,160.79
70831	Broadcasting and Publishing Services	803,952,901.00	106,225,410.97	204,971,740.21	25.5%	598,981,160.79
7084	Religious and Other Community Services	472,675,293.00	25,441,201.00	76,725,900.29	16.2%	395,949,392.71
70841	Religious and Other Community Services	472,675,293.00	25,441,201.00	76,725,900.29	16.2%	395,949,392.71

KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
709	Education	21,411,369,206.00	6,086,152,123.33	13,506,735,302.63	63.1%	7,904,633,903.37
7091	Pre-Primary and Primary Education	249,799,625.00	42,847,569.89	129,344,750.73	51.8%	120,454,874.27
70912	Primary Education	249,799,625.00	42,847,569.89	129,344,750.73	51.8%	120,454,874.27
7092	Secondary Education	4,203,449,842.00	1,138,773,495.41	3,395,421,347.47	80.8%	808,028,494.53
70921	Junior Secondary	78,497,462.00	5,369,585.70	18,584,772.46	23.7%	59,912,689.54
70922	Senior Secondary	4,124,952,380.00	1,133,403,909.71	3,376,836,575.01	81.9%	748,115,804.99
7094	Tertiary Education	11,658,444,908.00	2,405,120,550.03	6,770,413,667.62	58.1%	4,888,031,240.38
70941	First Stage of Tertiary Education	2,466,862,481.00	415,575,029.04	1,312,532,669.97	53.2%	1,154,329,811.03
70942	Second Stage of Tertiary Education	9,191,582,427.00	1,989,545,520.99	5,457,880,997.65	59.4%	3,733,701,429.35
7095	Education Not Definable by Level	50,000,000.00	-	-	0.0%	50,000,000.00
70951	Education Not Definable by Level	50,000,000.00	-	-	0.0%	50,000,000.00
7096	Subsidiary Services to Education	4,905,184,728.00	2,498,510,508.00	3,211,525,536.81	65.5%	1,693,659,191.19
70961	Subsidiary Services to Education	4,905,184,728.00	2,498,510,508.00	3,211,525,536.81	65.5%	1,693,659,191.19
7097	R&D Education	30,000,000.00	-	-	0.0%	30,000,000.00
70971	R&D Education	30,000,000.00	-	-	0.0%	30,000,000.00
7098	Education N. E. C	314,490,103.00	900,000.00	30,000.00	0.0%	314,460,103.00
70981	Education N. E. C	314,490,103.00	900,000.00	30,000.00	0.0%	314,460,103.00
710	Social Protection	587,391,002.00	24,535,935.21	73,769,379.99	12.6%	513,621,622.01

KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7107	Social Exclusion N. E. C	587,391,002.00	24,535,935.21	73,769,379.99	12.6%	513,621,622.01
71071	Social Exclusion N. E. C	587,391,002.00	24,535,935.21	73,769,379.99	12.6%	513,621,622.01

Table 11: Personnel Expenditure by Function
Kogi State Government Budget Performance Report 2021 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Personnel Expenditure</i>	<i>43,848,566,472.00</i>	<i>10,320,910,097.53</i>	<i>30,452,377,577.57</i>	<i>69.4%</i>	<i>13,396,188,894.43</i>
701	General Public Service	20,895,853,829.00	5,054,639,791.51	15,018,316,153.99	71.9%	5,877,537,675.01
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	19,927,723,090.00	4,898,982,399.13	14,541,730,774.59	73.0%	5,385,992,315.41
70111	Executive Organ and Legislative Organs	4,225,088,989.00	1,076,817,522.77	2,747,552,015.87	65.0%	1,477,536,973.13
70112	Financial and Fiscal Affairs	15,702,634,101.00	3,822,164,876.36	11,794,178,758.72	75.1%	3,908,455,342.28
7013	General Services	968,130,739.00	155,657,392.38	476,585,379.40	49.2%	491,545,359.60
70131	General Personnel Services	815,118,139.00	124,777,256.31	381,860,310.26	46.8%	433,257,828.74
70132	Overall Planning and Statistical Services	125,727,134.00	26,116,029.10	78,247,125.25	62.2%	47,480,008.75
70133	Other General Services	27,285,466.00	4,764,106.97	16,477,943.89	60.4%	10,807,522.11
703	Public Order and Safety	2,979,989,382.00	575,293,648.98	1,653,974,273.71	55.5%	1,326,015,108.29
7031	Police Services	8,094,695.00	-	1,379,324.84	17.0%	6,715,370.16
70311	State Expenditure to Support Police Services	8,094,695.00	-	1,379,324.84	17.0%	6,715,370.16
7032	Fire Protection Services	33,506,501.00	3,930,735.18	11,430,681.06	34.1%	22,075,819.94
70321	Fire Protection Services	33,506,501.00	3,930,735.18	11,430,681.06	34.1%	22,075,819.94
7033	Justice & Law Courts	2,938,388,186.00	571,362,913.80	1,641,164,267.81	55.9%	1,297,223,918.19

KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
70331	Justice & Law Courts	2,938,388,186.00	571,362,913.80	1,641,164,267.81	55.9%	1,297,223,918.19
704	Economic Affairs	2,714,448,595.00	913,304,725.34	2,450,863,170.36	90.3%	263,585,424.64
7041	General Economic, Commercial and Labour Affairs	1,513,691,825.00	686,129,761.13	1,759,212,797.75	116.2%	245,520,972.75
70411	General Economic and Commercial Affairs	1,513,691,825.00	686,129,761.13	1,759,212,797.75	116.2%	245,520,972.75
7042	Agriculture, Forestry, Fishing and Hunting	855,882,341.00	170,103,180.51	519,336,039.35	60.7%	336,546,301.65
70421	Agriculture	855,882,341.00	170,103,180.51	519,336,039.35	60.7%	336,546,301.65
7043	Fuel and Energy	14,566,630.00	-	-	0.0%	14,566,630.00
70431	Coal and Solid Mineral Fuel	14,566,630.00	-	-	0.0%	14,566,630.00
7044	Mining, Manufacturing and Construction	245,532,785.00	42,414,809.73	127,973,465.87	52.1%	117,559,319.13
70443	Construction	245,532,785.00	42,414,809.73	127,973,465.87	52.1%	117,559,319.13
7045	Transport	51,839,248.00	12,366,828.81	37,470,431.91	72.3%	14,368,816.09
70451	Road Transport	51,839,248.00	12,366,828.81	37,470,431.91	72.3%	14,368,816.09
7047	Other Industries	12,463,215.00	2,290,145.16	6,870,435.48	55.1%	5,592,779.52
70472	Hotel and Restaurants	12,463,215.00	2,290,145.16	6,870,435.48	55.1%	5,592,779.52
7049	Economic Affairs N. E. C	20,472,551.00	-	-	0.0%	20,472,551.00
70491	Economic Affairs N. E. C	20,472,551.00	-	-	0.0%	20,472,551.00
705	Environmental Protection	147,937,370.00	37,074,458.25	109,715,072.94	74.2%	38,222,297.06
7051	Waste Management	147,937,370.00	37,074,458.25	109,715,072.94	74.2%	38,222,297.06

KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
70511	Waste Management	147,937,370.00	37,074,458.25	109,715,072.94	74.2%	38,222,297.06
706	Housing and Community Amenities	660,279,603.00	124,212,017.53	384,265,383.35	58.2%	276,014,219.65
7061	Housing Development	181,217,363.00	45,799,162.13	140,659,072.18	77.6%	40,558,290.82
70611	Housing Development	181,217,363.00	45,799,162.13	140,659,072.18	77.6%	40,558,290.82
7063	Water Supply	280,270,818.00	32,736,655.60	100,295,378.98	35.8%	179,975,439.02
70631	Water Supply	280,270,818.00	32,736,655.60	100,295,378.98	35.8%	179,975,439.02
7066	Housing and Community Amenities N. E. C	198,791,422.00	45,676,199.80	143,310,932.19	72.1%	55,480,489.81
70661	Housing and Community Amenities N. E. C	198,791,422.00	45,676,199.80	143,310,932.19	72.1%	55,480,489.81
707	Health	4,283,057,633.00	772,121,099.71	2,336,912,206.64	54.6%	1,946,145,426.36
7072	Outpatient Services	3,100,039,014.00	705,051,756.14	2,135,830,951.54	68.9%	964,208,062.46
70721	General Medical Services	3,100,039,014.00	705,051,756.14	2,135,830,951.54	68.9%	964,208,062.46
7074	Public Health Services	1,183,018,619.00	67,069,343.57	201,081,255.10	17.0%	981,937,363.90
70741	Public Health Services	1,183,018,619.00	67,069,343.57	201,081,255.10	17.0%	981,937,363.90
708	Recreation, Culture and Religion	360,197,298.00	89,132,508.14	270,855,778.65	75.2%	89,341,519.35
7081	Recreational and Sporting Services	121,144,082.00	27,551,140.92	85,233,981.89	70.4%	35,910,100.11
70811	Recreational and Sporting Services	121,144,082.00	27,551,140.92	85,233,981.89	70.4%	35,910,100.11
7082	Cultural Services	107,497,276.00	28,001,936.25	84,036,271.90	78.2%	23,461,004.10
70821	Cultural Services	107,497,276.00	28,001,936.25	84,036,271.90	78.2%	23,461,004.10

KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7083	Broadcasting and Publishing Services	82,592,442.00	22,481,270.97	68,659,967.58	83.1%	13,932,474.42
70831	Broadcasting and Publishing Services	82,592,442.00	22,481,270.97	68,659,967.58	83.1%	13,932,474.42
7084	Religious and Other Community Services	48,963,498.00	11,098,160.00	32,925,557.28	67.2%	16,037,940.72
70841	Religious and Other Community Services	48,963,498.00	11,098,160.00	32,925,557.28	67.2%	16,037,940.72
709	Education	11,731,030,008.00	2,733,957,912.86	8,163,289,557.94	69.6%	3,567,740,450.06
7091	Pre-Primary and Primary Education	211,462,993.00	42,842,957.89	129,268,406.73	61.1%	82,194,586.27
70912	Primary Education	211,462,993.00	42,842,957.89	129,268,406.73	61.1%	82,194,586.27
7092	Secondary Education	4,143,690,520.00	1,138,773,495.41	3,394,902,472.47	81.9%	748,788,047.53
70921	Junior Secondary	62,237,711.00	5,369,585.70	18,338,772.46	29.5%	43,898,938.54
70922	Senior Secondary	4,081,452,809.00	1,133,403,909.71	3,376,563,700.01	82.7%	704,889,108.99
7094	Tertiary Education	7,096,660,354.00	1,498,627,441.89	4,473,535,964.26	63.0%	2,623,124,389.74
70941	First Stage of Tertiary Education	1,997,753,471.00	410,236,771.00	1,258,157,474.86	63.0%	739,595,996.14
70942	Second Stage of Tertiary Education	5,098,906,883.00	1,088,390,670.89	3,215,378,489.40	63.1%	1,883,528,393.60
7096	Subsidiary Services to Education	279,216,141.00	53,714,017.67	165,582,714.48	59.3%	113,633,426.52
70961	Subsidiary Services to Education	279,216,141.00	53,714,017.67	165,582,714.48	59.3%	113,633,426.52
710	Social Protection	75,772,754.00	21,173,935.21	64,185,979.99	84.7%	11,586,774.01
7107	Social Exclusion N. E. C	75,772,754.00	21,173,935.21	64,185,979.99	84.7%	11,586,774.01
71071	Social Exclusion N. E. C	75,772,754.00	21,173,935.21	64,185,979.99	84.7%	11,586,774.01

Table 12: Overhead Expenditure by Function
Kogi State Government Budget Performance Report 2021 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Overhead Expenditure</i>	<i>28,398,594,010.00</i>	<i>5,370,617,746.08</i>	<i>15,881,621,828.51</i>	<i>55.9%</i>	<i>12,516,972,181.49</i>
701	General Public Service	21,267,331,315.00	4,246,086,209.28	14,245,550,928.16	67.0%	7,021,780,386.84
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	20,052,504,704.00	4,212,572,852.28	13,932,583,235.18	69.5%	6,119,921,468.82
70111	Executive Organ and Legislative Organs	16,814,397,376.00	3,897,873,087.60	12,683,289,275.24	75.4%	4,131,108,100.76
70112	Financial and Fiscal Affairs	3,238,107,328.00	314,699,764.68	1,249,293,959.94	38.6%	1,988,813,368.06
7013	General Services	664,137,753.00	33,513,357.00	312,967,692.98	47.1%	351,170,060.02
70131	General Personnel Services	593,213,639.00	33,513,357.00	310,895,692.98	52.4%	282,317,946.02
70132	Overall Planning and Statistical Services	40,351,909.00	-	-	0.0%	40,351,909.00
70133	Other General Services	30,572,205.00	-	2,072,000.00	6.8%	28,500,205.00
7018	Transfer of a General Character between Different Levels of Government	550,688,858.00	-	-	0.0%	550,688,858.00
70181	Transfer of a General Character between Different Levels of Government	550,688,858.00	-	-	0.0%	550,688,858.00
703	Public Order and Safety	1,578,388,379.00	191,643,157.20	395,492,383.78	25.1%	1,182,895,995.22
7031	Police Services	202,150,000.00	43,864,415.98	166,345,451.78	82.3%	35,804,548.22

KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
70311	State Expenditure to Support Police Services	202,150,000.00	43,864,415.98	166,345,451.78	82.3%	35,804,548.22
7032	Fire Protection Services	44,543,088.00	4,405,174.83	3,622,056.17	8.1%	40,921,031.83
70321	Fire Protection Services	44,543,088.00	4,405,174.83	3,622,056.17	8.1%	40,921,031.83
7033	Justice & Law Courts	1,331,695,291.00	143,373,566.39	225,524,875.83	16.9%	1,106,170,415.17
70331	Justice & Law Courts	1,331,695,291.00	143,373,566.39	225,524,875.83	16.9%	1,106,170,415.17
704	Economic Affairs	871,927,891.00	44,492,669.00	162,392,427.00	18.6%	709,535,464.00
7041	General Economic, Commercial and Labour Affairs	755,591,792.00	42,842,669.00	160,698,927.00	21.3%	594,892,865.00
70411	General Economic and Commercial Affairs	755,591,792.00	42,842,669.00	160,698,927.00	21.3%	594,892,865.00
7042	Agriculture, Forestry, Fishing and Hunting	44,170,688.00	-	993,500.00	2.2%	43,177,188.00
70421	Agriculture	44,170,688.00	-	993,500.00	2.2%	43,177,188.00
7044	Mining, Manufacturing and Construction	9,556,315.00	-	428,000.00	4.5%	9,128,315.00
70443	Construction	9,556,315.00	-	428,000.00	4.5%	9,128,315.00
7045	Transport	8,550,000.00	1,650,000.00	196,000.00	2.3%	8,354,000.00
70451	Road Transport	8,550,000.00	1,650,000.00	196,000.00	2.3%	8,354,000.00
7047	Other Industries	406,873.00	-	76,000.00	18.7%	330,873.00
70472	Hotel and Restaurants	406,873.00	-	76,000.00	18.7%	330,873.00
7049	Economic Affairs N. E. C	53,652,223.00	-	-	0.0%	53,652,223.00
70491	Economic Affairs N. E. C	53,652,223.00	-	-	0.0%	53,652,223.00

KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
705	Environmental Protection	294,648,000.00	20,250,000.00	15,000,000.00	5.1%	279,648,000.00
7051	Waste Management	294,648,000.00	20,250,000.00	15,000,000.00	5.1%	279,648,000.00
70511	Waste Management	294,648,000.00	20,250,000.00	15,000,000.00	5.1%	279,648,000.00
706	Housing and Community Amenities	86,095,471.00	-	33,905,915.00	39.4%	52,189,556.00
7061	Housing Development	50,025,000.00	-	30,598,915.00	61.2%	19,426,085.00
70611	Housing Development	50,025,000.00	-	30,598,915.00	61.2%	19,426,085.00
7063	Water Supply	16,742,625.00	-	885,000.00	5.3%	15,857,625.00
70631	Water Supply	16,742,625.00	-	885,000.00	5.3%	15,857,625.00
7066	Housing and Community Amenities N. E. C	19,327,846.00	-	2,422,000.00	12.5%	16,905,846.00
70661	Housing and Community Amenities N. E. C	19,327,846.00	-	2,422,000.00	12.5%	16,905,846.00
707	Health	1,177,293,352.00	96,259,936.52	125,664,335.54	10.7%	1,051,629,016.46
7072	Outpatient Services	41,561,876.00	-	8,000,000.00	19.2%	33,561,876.00
70721	General Medical Services	41,561,876.00	-	8,000,000.00	19.2%	33,561,876.00
7073	Hospital Services	186,111,374.00	39,863,567.38	87,557,068.17	47.0%	98,554,305.83
70732	Specialized Hospital Services	122,151,374.00	20,212,062.40	58,941,123.17	48.3%	63,210,250.83
70734	Nursing and Convalescent Services	63,960,000.00	19,651,504.98	28,615,945.00	44.7%	35,344,055.00
7074	Public Health Services	285,637,941.00	43,896,994.86	17,059,377.00	6.0%	268,578,564.00
70741	Public Health Services	285,637,941.00	43,896,994.86	17,059,377.00	6.0%	268,578,564.00

KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7076	Health N. E. C	663,982,161.00	12,499,374.28	13,047,890.37	2.0%	650,934,270.63
70761	Health N. E. C	663,982,161.00	12,499,374.28	13,047,890.37	2.0%	650,934,270.63
708	Recreation, Culture and Religion	1,029,033,590.00	52,728,181.00	155,100,113.63	15.1%	873,933,476.37
7081	Recreational and Sporting Services	104,118,947.00	-	40,996,000.00	39.4%	63,122,947.00
70811	Recreational and Sporting Services	104,118,947.00	-	40,996,000.00	39.4%	63,122,947.00
7082	Cultural Services	201,175,189.00	1,026,500.00	3,793,000.00	1.9%	197,382,189.00
70821	Cultural Services	201,175,189.00	1,026,500.00	3,793,000.00	1.9%	197,382,189.00
7083	Broadcasting and Publishing Services	420,987,659.00	37,358,640.00	89,926,272.63	21.4%	331,061,386.37
70831	Broadcasting and Publishing Services	420,987,659.00	37,358,640.00	89,926,272.63	21.4%	331,061,386.37
7084	Religious and Other Community Services	302,751,795.00	14,343,041.00	20,384,841.00	6.7%	282,366,954.00
70841	Religious and Other Community Services	302,751,795.00	14,343,041.00	20,384,841.00	6.7%	282,366,954.00
709	Education	2,032,888,619.00	718,795,593.08	741,932,325.40	36.5%	1,290,956,293.60
7091	Pre-Primary and Primary Education	38,336,632.00	4,612.00	76,344.00	0.2%	38,260,288.00
70912	Primary Education	38,336,632.00	4,612.00	76,344.00	0.2%	38,260,288.00
7092	Secondary Education	59,759,322.00	-	518,875.00	0.9%	59,240,447.00
70921	Junior Secondary	16,259,751.00	-	246,000.00	1.5%	16,013,751.00
70922	Senior Secondary	43,499,571.00	-	272,875.00	0.6%	43,226,696.00
7094	Tertiary Education	1,608,770,426.00	706,050,171.08	712,938,601.40	44.3%	895,831,824.60

KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
70941	First Stage of Tertiary Education	180,135,566.00	5,338,258.04	54,348,695.11	30.2%	125,786,870.89
70942	Second Stage of Tertiary Education	1,428,634,860.00	700,711,913.04	658,589,906.29	46.1%	770,044,953.71
7096	Subsidiary Services to Education	250,737,562.00	11,840,810.00	28,368,505.00	11.3%	222,369,057.00
70961	Subsidiary Services to Education	250,737,562.00	11,840,810.00	28,368,505.00	11.3%	222,369,057.00
7098	Education N. E. C	75,284,677.00	900,000.00	30,000.00	0.0%	75,254,677.00
70981	Education N. E. C	75,284,677.00	900,000.00	30,000.00	0.0%	75,254,677.00
710	Social Protection	60,987,393.00	362,000.00	6,583,400.00	10.8%	54,403,993.00
7107	Social Exclusion N. E. C	60,987,393.00	362,000.00	6,583,400.00	10.8%	54,403,993.00
71071	Social Exclusion N. E. C	60,987,393.00	362,000.00	6,583,400.00	10.8%	54,403,993.00

Table 13: Capital Expenditure by Function
Kogi State Government Budget Performance Report 2021 Q3 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Capital Expenditure</i>	<i>56,498,907,544.00</i>	<i>5,272,639,155.21</i>	<i>22,385,163,871.75</i>	<i>39.6%</i>	<i>34,113,743,672.25</i>
701	General Public Service	5,220,284,327.00	84,420,549.15	323,715,849.15	6.2%	4,896,568,477.85
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,570,568,055.00	55,285,082.15	294,580,382.15	8.3%	3,275,987,672.85
70111	Executive Organ and Legislative Organs	2,947,190,055.00	24,994,500.00	264,089,800.00	9.0%	2,683,100,255.00
70112	Financial and Fiscal Affairs	623,378,000.00	30,290,582.15	30,490,582.15	4.9%	592,887,417.85
7013	General Services	1,649,716,272.00	29,135,467.00	29,135,467.00	1.8%	1,620,580,805.00
70131	General Personnel Services	1,440,006,400.00	26,510,467.00	26,510,467.00	1.8%	1,413,495,933.00
70133	Other General Services	209,709,872.00	2,625,000.00	2,625,000.00	1.3%	207,084,872.00
703	Public Order and Safety	1,903,665,337.00	5,379,000.00	10,422,500.00	0.5%	1,893,242,837.00
7031	Police Services	30,000,000.00	5,379,000.00	5,379,000.00	17.9%	24,621,000.00
70311	State Expenditure to Support Police Services	30,000,000.00	5,379,000.00	5,379,000.00	17.9%	24,621,000.00
7032	Fire Protection Services	271,000,000.00	-	-	0.0%	271,000,000.00
70321	Fire Protection Services	271,000,000.00	-	-	0.0%	271,000,000.00
7033	Justice & Law Courts	1,602,665,337.00	-	5,043,500.00	0.3%	1,597,621,837.00
70331	Justice & Law Courts	1,602,665,337.00	-	5,043,500.00	0.3%	1,597,621,837.00

KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
704	Economic Affairs	22,391,448,353.00	1,405,366,814.60	7,773,073,341.52	34.7%	14,618,375,011.48
7041	General Economic, Commercial and Labour Affairs	14,019,954,353.00	667,481,853.67	6,424,353,297.74	45.8%	7,595,601,055.26
70411	General Economic and Commercial Affairs	14,019,954,353.00	667,481,853.67	6,424,353,297.74	45.8%	7,595,601,055.26
7042	Agriculture, Forestry, Fishing and Hunting	7,197,446,000.00	737,884,960.93	1,191,527,981.36	16.6%	6,005,918,018.64
70421	Agriculture	7,197,446,000.00	737,884,960.93	1,191,527,981.36	16.6%	6,005,918,018.64
7043	Fuel and Energy	408,000,000.00	-	-	0.0%	408,000,000.00
70431	Coal and Solid Mineral Fuel	408,000,000.00	-	-	0.0%	408,000,000.00
7044	Mining, Manufacturing and Construction	610,000,000.00	-	157,192,062.42	25.8%	452,807,937.58
70443	Construction	610,000,000.00	-	157,192,062.42	25.8%	452,807,937.58
7049	Economic Affairs N. E. C	156,048,000.00	-	-	0.0%	156,048,000.00
70491	Economic Affairs N. E. C	156,048,000.00	-	-	0.0%	156,048,000.00
705	Environmental Protection	3,662,480,000.00	-	4,098,688,642.61	111.9%	436,208,642.61
7051	Waste Management	3,660,480,000.00	-	4,098,688,642.61	112.0%	438,208,642.61
70511	Waste Management	3,660,480,000.00	-	4,098,688,642.61	112.0%	438,208,642.61
7056	Environmental Protection N.E.C.	2,000,000.00	-	-	0.0%	2,000,000.00
70561	Environmental Protection N.E.C.	2,000,000.00	-	-	0.0%	2,000,000.00
706	Housing and Community Amenities	3,902,562,400.00	574,103,909.00	2,300,874,823.67	59.0%	1,601,687,576.33
7061	Housing Development	1,243,590,400.00	526,103,909.00	1,306,905,571.67	105.1%	63,315,171.67

KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
70611	Housing Development	1,243,590,400.00	526,103,909.00	1,306,905,571.67	105.1%	- 63,315,171.67
7062	Community Development	53,972,000.00	-	-	0.0%	53,972,000.00
70621	Community Development	53,972,000.00	-	-	0.0%	53,972,000.00
7063	Water Supply	1,150,000,000.00	48,000,000.00	108,000,000.00	9.4%	1,042,000,000.00
70631	Water Supply	1,150,000,000.00	48,000,000.00	108,000,000.00	9.4%	1,042,000,000.00
7064	Street Lighting	120,000,000.00	-	721,406,000.00	601.2%	601,406,000.00
70641	Street lighting	120,000,000.00	-	721,406,000.00	601.2%	- 601,406,000.00
7066	Housing and Community Amenities N. E. C	1,335,000,000.00	-	164,563,252.00	12.3%	1,170,436,748.00
70661	Housing and Community Amenities N. E. C	1,335,000,000.00	-	164,563,252.00	12.3%	1,170,436,748.00
707	Health	10,033,052,893.00	520,584,765.07	3,126,000,819.87	31.2%	6,907,052,073.13
7073	Hospital Services	524,424,093.00	-	-	0.0%	524,424,093.00
70732	Specialized Hospital Services	361,424,093.00	-	-	0.0%	361,424,093.00
70734	Nursing and Convalescent Services	163,000,000.00	-	-	0.0%	163,000,000.00
7074	Public Health Services	9,358,628,800.00	520,084,765.07	3,125,500,819.87	33.4%	6,233,127,980.13
70741	Public Health Services	9,358,628,800.00	520,084,765.07	3,125,500,819.87	33.4%	6,233,127,980.13
7076	Health N. E. C	150,000,000.00	500,000.00	500,000.00	0.3%	149,500,000.00
70761	Health N. E. C	150,000,000.00	500,000.00	500,000.00	0.3%	149,500,000.00
708	Recreation, Culture and Religion	1,287,332,800.00	46,385,500.00	147,874,475.64	11.5%	1,139,458,324.36

KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7081	Recreational and Sporting Services	312,936,000.00	-	-	0.0%	312,936,000.00
70811	Recreational and Sporting Services	312,936,000.00	-	-	0.0%	312,936,000.00
7082	Cultural Services	553,064,000.00	-	78,073,473.63	14.1%	474,990,526.37
70821	Cultural Services	553,064,000.00	-	78,073,473.63	14.1%	474,990,526.37
7083	Broadcasting and Publishing Services	300,372,800.00	46,385,500.00	46,385,500.00	15.4%	253,987,300.00
70831	Broadcasting and Publishing Services	300,372,800.00	46,385,500.00	46,385,500.00	15.4%	253,987,300.00
7084	Religious and Other Community Services	120,960,000.00	-	23,415,502.01	19.4%	97,544,497.99
70841	Religious and Other Community Services	120,960,000.00	-	23,415,502.01	19.4%	97,544,497.99
709	Education	7,647,450,579.00	2,633,398,617.39	4,601,513,419.29	60.2%	3,045,937,159.71
7094	Tertiary Education	2,953,014,128.00	200,442,937.06	1,583,939,101.96	53.6%	1,369,075,026.04
70941	First Stage of Tertiary Education	288,973,444.00	-	26,500.00	0.0%	288,946,944.00
70942	Second Stage of Tertiary Education	2,664,040,684.00	200,442,937.06	1,583,912,601.96	59.5%	1,080,128,082.04
7095	Education Not Definable by Level	50,000,000.00	-	-	0.0%	50,000,000.00
70951	Education Not Definable by Level	50,000,000.00	-	-	0.0%	50,000,000.00
7096	Subsidiary Services to Education	4,375,231,025.00	2,432,955,680.33	3,017,574,317.33	69.0%	1,357,656,707.67
70961	Subsidiary Services to Education	4,375,231,025.00	2,432,955,680.33	3,017,574,317.33	69.0%	1,357,656,707.67
7097	R&D Education	30,000,000.00	-	-	0.0%	30,000,000.00
70971	R&D Education	30,000,000.00	-	-	0.0%	30,000,000.00

KOGI STATE GOVERNMENT

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7098	Education N. E. C	239,205,426.00	-	-	0.0%	239,205,426.00
70981	Education N. E. C	239,205,426.00	-	-	0.0%	239,205,426.00
710	Social Protection	450,630,855.00	3,000,000.00	3,000,000.00	0.7%	447,630,855.00
7107	Social Exclusion N. E. C	450,630,855.00	3,000,000.00	3,000,000.00	0.7%	447,630,855.00
71071	Social Exclusion N. E. C	450,630,855.00	3,000,000.00	3,000,000.00	0.7%	447,630,855.00

Table 14: Other Expenditure by Function

Kogi State Government Budget Performance Report 2021 Q3 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Other Expenditure</i>	<i>1,800,000,000.00</i>	<i>2,847,279,302.91</i>	<i>8,163,508,936.49</i>	<i>453.5%</i>	<i>- 6,363,508,936.49</i>
701	General Public Service	1,800,000,000.00	2,847,279,302.91	8,163,508,936.49	453.5%	- 6,363,508,936.49
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,800,000,000.00	2,847,279,302.91	8,163,508,936.49	453.5%	- 6,363,508,936.49
70112	Financial and Fiscal Affairs	1,800,000,000.00	2,847,279,302.91	8,163,508,936.49	453.5%	- 6,363,508,936.49

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



Compiled by Saeed AbdulLahi (Senor Budget Officer) -----



Vetted by Mr. Olajide Samuel O. (Ag. Director Budget) -----



Recommended for Approval by Mallam Jimoh A. Muhammed (Permanent Sec.) -----



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