



KOGI STATE GOVERNMENT

2021 QUARTER TWO BUDGET PERFORMANCE REPORT

23RD JULY, 2021

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1 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 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|----------------------------------|---------------------------------|---------------------------------------|---|-----------------------------------|
| 1 | Revenue | <u>130,546,068,026.00</u> | <u>21,386,623,207.89</u> | <u>40,439,275,448.19</u> | <u>31.00%</u> | <u>90,106,792,577.81</u> |
| 11 | GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | <u>61,485,858,065.00</u> | <u>15,095,082,576.39</u> | <u>28,698,570,925.12</u> | <u>46.70%</u> | <u>32,787,287,139.88</u> |
| 1101 | GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | <u>61,485,858,065.00</u> | <u>15,095,082,576.39</u> | <u>28,698,570,925.12</u> | <u>46.70%</u> | <u>32,787,287,139.88</u> |
| 110101 | GOVERNMENT SHARE OF FAAC | 45,428,800,000.00 | 8,402,545,926.78 | 16,880,391,789.49 | 37.20% | 28,548,408,210.51 |
| 110102 | GOVERNMENT SHARE OF VAT | 13,500,000,000.00 | 5,415,259,811.50 | 10,406,936,950.62 | 77.10% | 3,093,063,049.38 |
| 110103 | OTHER FAAC TRANSFERS | 2,557,058,065.00 | 1,277,276,838.11 | 1,411,242,185.01 | 55.20% | 1,145,815,879.99 |
| 12 | INTERNAL REVENUE | <u>20,978,554,789.00</u> | <u>5,332,742,262.50</u> | <u>9,726,098,063.23</u> | <u>46.40%</u> | <u>11,252,456,725.77</u> |
| 1201 | TAX REVENUE | <u>12,725,394,748.00</u> | <u>2,333,895,249.31</u> | <u>4,680,001,368.80</u> | <u>36.80%</u> | <u>8,045,393,379.20</u> |
| 120101 | PERSONAL INCOME TAX | 12,725,394,748.00 | 2,333,895,249.31 | 4,680,001,368.80 | 36.80% | 8,045,393,379.20 |
| 1202 | NON - TAX REVENUE | <u>8,253,160,041.00</u> | <u>2,998,847,013.19</u> | <u>5,046,096,694.43</u> | <u>61.10%</u> | <u>3,207,063,346.57</u> |
| 120201 | LICENSES-GENERAL | 124,899,480.00 | 32,831,184.24 | 59,035,485.78 | 47.30% | 65,863,994.22 |
| 120204 | FEES - GENERAL | 3,497,948,114.00 | 461,673,568.23 | 959,824,392.61 | 27.40% | 2,538,123,721.39 |
| 120205 | FINE - GENERAL | 37,168,006.00 | 38,563,283.68 | 44,544,468.26 | 119.80% | -7,376,462.26 |
| 120206 | SALES - GENERAL | 2,142,957,072.00 | 27,354,582.20 | 45,049,351.31 | 2.10% | 2,097,907,720.69 |
| 120207 | EARNINGS - GENERAL | 2,304,487,369.00 | 2,438,285,794.84 | 3,937,376,796.47 | 170.90% | -1,632,889,427.47 |
| 120208 | RENT ON GOVERNMENT BUILDING - GENERAL | 250,000.00 | 115,600.00 | 225,600.00 | 90.20% | 24,400.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 100,000,000.00 | - | - | 0.00% | 100,000,000.00 |

KOGI STATE GOVERNMENT

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|--------|--|---------------------------------|------------------------------|--------------------------------|---------------------|---------------------------------|
| 120210 | REPAYMENT - GENERAL | 45,000,000.00 | - | - | 0.00% | 45,000,000.00 |
| 120211 | INVESTMENT INCOME | 450,000.00 | 23,000.00 | 40,600.00 | 9.00% | 409,400.00 |
| 13 | AID AND GRANTS | <u>27,137,655,172.00</u> | <u>940,758,969.68</u> | <u>1,875,639,659.84</u> | <u>6.90%</u> | <u>25,262,015,512.16</u> |
| 1302 | GRANTS | 27,137,655,172.00 | 940,758,969.68 | 1,875,639,659.84 | 6.90% | 25,262,015,512.16 |
| 130203 | DOMESTIC GRANTS | 27,137,655,172.00 | 940,758,969.68 | 1,875,639,659.84 | 6.90% | 25,262,015,512.16 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | <u>20,944,000,000.00</u> | <u>18,039,399.32</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 | 18,039,399.32 | 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 | 18,039,399.32 | 138,966,800.00 | 1.80% | 7,561,033,200.00 |

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------|-----------------------------------|----------------------------------|---------------------------------|---------------------------------------|---|-----------------------------------|
| 2 | Expenditure | <u>130,546,068,026.00</u> | <u>28,232,407,374.29</u> | <u>54,620,062,368.31</u> | <u>41.80%</u> | <u>75,926,005,657.69</u> |
| 21 | PERSONNEL COSTS | <u>43,848,566,472.00</u> | <u>10,125,003,391.27</u> | <u>20,131,467,480.05</u> | <u>45.90%</u> | <u>23,717,098,991.95</u> |
| 2101 | SALARIES AND WAGES | 27,693,649,013.00 | 6,391,832,520.16 | 12,680,065,249.19 | 45.80% | 15,013,583,763.81 |
| 210101 | SALARIES AND WAGES | 27,693,649,013.00 | 6,391,832,520.16 | 12,680,065,249.19 | 45.80% | 15,013,583,763.81 |
| 2102 | ALLOWANCE AND SOCIAL CONTRIBUTION | 2,035,334,422.00 | 29,764,435.92 | 90,859,825.03 | 4.50% | 1,944,474,596.97 |
| 210201 | ALLOWANCE | 2,035,334,422.00 | 29,764,435.92 | 90,859,825.03 | 4.50% | 1,944,474,596.97 |
| 2103 | SOCIAL BENEFITS | 14,119,583,037.00 | 3,703,406,435.19 | 7,360,542,405.83 | 52.10% | 6,759,040,631.17 |
| 210301 | SOCIAL BENEFITS | 14,119,583,037.00 | 3,703,406,435.19 | 7,360,542,405.83 | 52.10% | 6,759,040,631.17 |
| 22 | OTHER RECURRENT COSTS | <u>30,198,594,010.00</u> | <u>10,419,291,972.48</u> | <u>17,376,070,171.72</u> | <u>57.50%</u> | <u>12,822,523,838.28</u> |
| 2202 | OVERHEAD COST | 28,398,594,010.00 | 5,755,634,500.43 | 11,595,116,184.89 | 40.80% | 16,803,477,825.11 |
| 220201 | TRAVELS AND TRANSPORT - GENERAL | 2,110,674,151.00 | 125,646,225.16 | 300,079,930.36 | 14.20% | 1,810,594,220.64 |

KOGI STATE GOVERNMENT

| | | | | | | |
|--------|--|--------------------------|-------------------------|--------------------------|---------------|--------------------------|
| 220202 | UTILITY - GENERAL | 906,292,832.00 | 129,797,485.11 | 241,209,762.73 | 26.60% | 665,083,069.27 |
| 220203 | MATERIALS AND SUPPLIES - GENERAL | 810,235,539.00 | 78,186,595.75 | 203,409,211.03 | 25.10% | 606,826,327.97 |
| 220204 | MAINTENANCE SERVICE - GENERAL | 2,503,074,754.00 | 324,387,804.09 | 688,449,486.96 | 27.50% | 1,814,625,267.04 |
| 220205 | TRAINING - GENERAL | 977,271,401.00 | 314,821,026.21 | 574,291,125.51 | 58.80% | 402,980,275.49 |
| 220206 | OTHER SERVICES - GENERAL | 8,743,291,118.00 | 1,950,288,185.33 | 3,477,090,647.41 | 39.80% | 5,266,200,470.59 |
| 220207 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 5,989,732,071.00 | 1,940,285,036.43 | 4,379,615,866.58 | 73.10% | 1,610,116,204.42 |
| 220208 | FUEL AND LUBRICATIONS - GENERAL | 438,367,261.00 | 80,945,874.20 | 135,301,151.20 | 30.90% | 303,066,109.80 |
| 220209 | FINANCIAL CHARGES - GENERAL | 532,679,688.00 | 138,615,726.48 | 234,342,803.24 | 44.00% | 298,336,884.76 |
| 220210 | ADMINISTRATIVE EXPENSES | 5,386,975,195.00 | 672,660,541.67 | 1,361,326,199.87 | 25.30% | 4,025,648,995.13 |
| 2206 | PUBLIC DEBT CHARGES | 1,800,000,000.00 | 4,663,657,472.05 | 5,780,953,986.83 | 321.20% | -3,980,953,986.83 |
| 220601 | FOREIGN INTEREST / DISCOUNT | 235,191,162.53 | 140,123,543.61 | 286,111,469.28 | 121.70% | -50,920,306.75 |
| 220602 | DOMESTIC INTEREST / DISCOUNT | 1,564,808,837.47 | 4,523,533,928.44 | 5,494,842,517.55 | 351.20% | -3,930,033,680.08 |
| 23 | CAPITAL EXPENDITURE | 56,498,907,544.00 | 7,688,112,010.54 | 17,112,524,716.54 | 30.30% | 39,386,382,827.46 |
| 2301 | NON-CURRENT ASSETS PURCHASED | 5,582,423,432.00 | 3,120,534.00 | 4,440,534.00 | 0.10% | 5,577,982,898.00 |
| 230101 | PURCHASE OF NON-CURRENT ASSETS - GENERAL | 5,582,423,432.00 | 3,120,534.00 | 4,440,534.00 | 0.10% | 5,577,982,898.00 |
| 2302 | CONSTRUCTION / PROVISION | 30,603,242,127.00 | 6,060,747,887.37 | 13,086,417,850.38 | 42.80% | 17,516,824,276.62 |
| 230201 | CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL | 30,603,242,127.00 | 6,060,747,887.37 | 13,086,417,850.38 | 42.80% | 17,516,824,276.62 |
| 2303 | REHABILITATION / REPAIRS | 6,407,495,574.00 | 791,627,322.17 | 1,136,255,741.43 | 17.70% | 5,271,239,832.57 |
| 230301 | REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL | 6,407,495,574.00 | 791,627,322.17 | 1,136,255,741.43 | 17.70% | 5,271,239,832.57 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | 847,926,000.00 | 260,610,236.00 | 1,233,135,874.00 | 145.40% | -385,209,874.00 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | 847,926,000.00 | 260,610,236.00 | 1,233,135,874.00 | 145.40% | -385,209,874.00 |
| 2305 | RESEARCH AND DEVELOPMENT (R&D) - EXPENSE | 13,057,820,411.00 | 572,006,031.00 | 1,652,274,716.73 | 12.70% | 11,405,545,694.27 |
| 230501 | RESEARCH AND DEVELOPMENT (R&D) - EXPENSE | 13,057,820,411.00 | 572,006,031.00 | 1,652,274,716.73 | 12.70% | 11,405,545,694.27 |

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 N40,439,275,448.19 was realized, representing 31.00% performance for the two quarter (Q1,Q2). Out of this amount, the sum of N9,726,098,063.23 came from Internally Generated Revenue Sources, N28,698,570,925.12 came from Federal Transfer and N2,014,606,459.84 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 N54,620,062,368.31 was expended, representing 41.80% performance for the two quarter. To further break it down, the sum of N20,131,467,480.05 was for the Personnel Costs, N11,595,116,184.89 for Overhead Costs, N5,780,953,986.83 for public debts charges and N17,112,524,716.54 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.A Introduction

The Budget Performance Report is prepared quarterly and issued within four weeks from the end of each quarter. Quarter 2 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 Q2 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 Q2 stood at N28,232,407,374.29 and this is attributed to the organizational unit. The cumulative expenditures for year to date is N54,620,062,368.31 while the actual revenue realised for Q2 from the core economic classification of revenue, GOVERNMENT SHARE OF FAAC, IGR and Capital Receipts was N21,386,623,207.89. The cumulative revenue for year to date is 40,439,275,448.19.

The tabular representation of the above analysis is shown below

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|------|-------------|---------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| 1 | Revenue | <u>130,546,068,026.00</u> | <u>21,386,623,207.89</u> | <u>40,439,275,448.19</u> | <u>31.00%</u> | <u>90,106,792,577.81</u> |
| 2 | Expenditure | <u>130,546,068,026.00</u> | <u>28,232,407,374.29</u> | <u>54,620,062,368.31</u> | <u>41.80%</u> | <u>75,926,005,657.69</u> |

The core economic classifications refer to:

- **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 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|------|-----------------------------------|--------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| 21 | PERSONNEL COSTS | <u>43,848,566,472.00</u> | <u>10,125,003,391.27</u> | <u>20,131,467,480.05</u> | <u>45.90%</u> | <u>23,717,098,991.95</u> |
| 2101 | SALARIES AND WAGES | <u>27,693,649,013.00</u> | <u>6,391,832,520.16</u> | <u>12,680,065,249.19</u> | <u>45.80%</u> | <u>15,013,583,763.81</u> |
| 2102 | ALLOWANCE AND SOCIAL CONTRIBUTION | <u>2,035,334,422.00</u> | <u>29,764,435.92</u> | <u>90,859,825.03</u> | <u>4.50%</u> | <u>1,944,474,596.97</u> |
| 2103 | SOCIAL BENEFITS | <u>14,119,583,037.00</u> | <u>3,703,406,435.19</u> | <u>7,360,542,405.83</u> | <u>52.10%</u> | <u>6,759,040,631.17</u> |

• **Overheads - Economic Account Class 2202**

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

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|------|---------------------|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 2202 | OVERHEAD COST | 28,398,594,010.00 | 5,755,634,500.43 | 11,595,116,184.89 | 40.80% | 16,803,477,825.11 |
| 2206 | PUBLIC DEBT CHARGES | 1,800,000,000.00 | 4,663,657,472.05 | 5,780,953,986.83 | 321.20% | -3,980,953,986.83 |

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

• **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 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|------|---------------------|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 23 | CAPITAL EXPENDITURE | 56,498,907,544.00 | 7,688,112,010.54 | 17,112,524,716.54 | 30.30% | 39,386,382,827.46 |

Others - Economic Account Classes 2203-2206

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------|-------------------------------------|-------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 2206 | PUBLIC DEBT CHARGES | <i>1,800,000,000.00</i> | <i>4,663,657,472.05</i> | <i>5,780,953,986.83</i> | <i>321.20%</i> | <i>-3,980,953,986.83</i> |
| 220601 | FOREIGN INTEREST / DISCOUNT | <i>235,191,162.53</i> | <i>140,123,543.61</i> | <i>286,111,469.28</i> | <i>121.70%</i> | <i>-50,920,306.75</i> |
| 220602 | DOMESTIC INTEREST / DISCOUNT | <i>1,564,808,837.47</i> | <i>4,523,533,928.44</i> | <i>5,494,842,517.55</i> | <i>351.20%</i> | <i>-3,930,033,680.08</i> |

• Revenue Performance

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

The table below shows the revenue performance of Kogi State

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|------|---|--------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| 11 | GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | <i>61,485,858,065.00</i> | <i>15,095,082,576.39</i> | <i>28,698,570,925.12</i> | <i>46.70%</i> | <i>32,787,287,139.88</i> |
| 12 | INTERNAL REVENUE | <i>20,978,554,789.00</i> | <i>5,332,742,262.50</i> | <i>9,726,098,063.23</i> | <i>46.40%</i> | <i>11,252,456,725.77</i> |
| 13 | AID AND GRANTS | <i>27,137,655,172.00</i> | <i>940,758,969.68</i> | <i>1,875,639,659.84</i> | <i>6.90%</i> | <i>25,262,015,512.16</i> |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | <i>20,944,000,000.00</i> | <i>18,039,399.32</i> | <i>138,966,800.00</i> | <i>0.70%</i> | <i>20,805,033,200.00</i> |

- **Recurrent Expenditure Performance**

The table below shows the Recurrent Expenditure performance of Kogi State

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|------|-----------------------|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 2 | Recurrent Expenditure | 74,047,160,482.00 | 20,544,295,363.75 | 37,507,537,651.77 | 50.65% | 36,539,622,830.23 |
| 21 | PERSONNEL COSTS | 43,848,566,472.00 | 10,125,003,391.27 | 20,131,467,480.05 | 45.90% | 23,717,098,991.95 |
| 22 | OTHER RECURRENT COSTS | 30,198,594,010.00 | 10,419,291,972.48 | 17,376,070,171.72 | 57.50% | 12,822,523,838.28 |

- **Capital Expenditure Performance**

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

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 23 | CAPITAL EXPENDITURE | <u>56,498,907,544.00</u> | <u>7,688,112,010.54</u> | <u>17,112,524,716.54</u> | <u>30.30%</u> | <u>39,386,382,827.46</u> |
| 2301 | NON-CURRENT ASSETS PURCHASED | 5,582,423,432.00 | 3,120,534.00 | 4,440,534.00 | 0.10% | 5,577,982,898.00 |
| 2302 | CONSTRUCTION / PROVISION | 30,603,242,127.00 | 6,060,747,887.37 | 13,086,417,850.38 | 42.80% | 17,516,824,276.62 |
| 2303 | REHABILITATION / REPAIRS | 6,407,495,574.00 | 791,627,322.17 | 1,136,255,741.43 | 17.70% | 5,271,239,832.57 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | 847,926,000.00 | 260,610,236.00 | 1,233,135,874.00 | 145.40% | -385,209,874.00 |
| 2305 | RESEARCH AND DEVELOPMENT (R&D) - EXPENSE | 13,057,820,411.00 | 572,006,031.00 | 1,652,274,716.73 | 12.70% | 11,405,545,694.27 |

1.B Conclusions

In conclusion, therefore, the Budget performance for the period under review (Q2) is 21.60% out of the estimated 25% 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

1.C Summary

Table 1: Budget Summary

Kogi State Government 2021 Q2 Budget Performance Report - Summary

| Item | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % 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 | 20,427,824,838.89 | 38,424,668,988.35 | 46.6% | 44,039,743,865.65 |
| 11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | 61,485,858,065.00 | 15,095,082,576.39 | 28,698,570,925.12 | 46.7% | 32,787,287,139.88 |
| 12 - INTERNAL REVENUE | 20,978,554,789.00 | 5,332,742,262.50 | 9,726,098,063.23 | 46.4% | 11,252,456,725.77 |
| Recurrent Expenditure | 74,047,160,482.00 | 20,544,295,363.75 | 37,507,537,651.77 | 50.7% | 36,539,622,830.23 |
| 21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE) | 43,848,566,472.00 | 10,125,003,391.27 | 20,131,467,480.05 | 45.9% | 23,717,098,991.95 |
| 22 - OTHER RECURRENT COSTS (EXCLUDING 2201) | 30,198,594,010.00 | 10,419,291,972.48 | 17,376,070,171.72 | 57.5% | 12,822,523,838.28 |
| Breakdown of Other Recurrent Costs | | | | | |
| 2202 - OVERHEAD COST | 28,398,594,010.00 | 5,755,634,500.43 | 11,595,116,184.89 | 40.8% | 16,803,477,825.11 |
| OTHER RECURRENT (2203-2206) | 1,800,000,000.00 | 4,663,657,472.05 | 5,780,953,986.83 | 321.2% | - 3,980,953,986.83 |
| Transfer to Capital Account | 8,417,252,372.00 | - 116,470,524.86 | 32,727,524,414.58 | 388.8% | - 24,310,272,042.58 |
| Capital Receipts | 48,081,655,172.00 | 958,798,369.00 | 2,014,606,459.84 | 4.2% | 46,067,048,712.16 |
| 13 - AID AND GRANTS | 27,137,655,172.00 | 940,758,969.68 | 1,875,639,659.84 | 6.9% | 25,262,015,512.16 |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 20,944,000,000.00 | 18,039,399.32 | 138,966,800.00 | 0.7% | 20,805,033,200.00 |
| 23 - CAPITAL EXPENDITURE | 56,498,907,544.00 | 7,688,112,010.54 | 17,112,524,716.54 | 30.3% | 39,386,382,827.46 |
| Total Revenue (including OB) | 130,546,068,026.00 | 21,386,623,207.89 | 72,249,668,526.19 | 55.3% | 58,296,399,499.81 |
| Total Expenditure | 130,546,068,026.00 | 28,232,407,374.29 | 54,620,062,368.31 | 41.8% | 75,926,005,657.69 |
| Closing Balance | - | - 6,845,784,166.40 | 17,629,606,157.88 | | - 17,629,606,157.88 |

1.D Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Kogi State Government Budget Performance Report 2021 Q2 - Total Revenue by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--|---------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| | Total Revenue | 130,546,068,026.00 | 21,386,623,207.89 | 40,439,275,448.19 | 31.0% | 90,106,792,577.81 |
| 01000000000 | ADMINISTRATION SECTOR | 6,555,058,626.00 | 945,711,546.44 | 1,889,815,056.60 | 28.8% | 4,665,243,569.40 |
| 01110000000 | GOVERNORS OFFICE | 5,215,733,037.00 | 744,006,298.00 | 1,490,375,596.00 | 28.6% | 3,725,357,441.00 |
| 011101000100 | BUREAU OF PUBLIC PROCUREMENT (BPP) | 7,000,000.00 | 511,000.00 | 3,385,000.00 | 48.4% | 3,615,000.00 |
| 011103500100 | KOGI STATE PENSION COMMISSION | 5,208,733,037.00 | 743,495,298.00 | 1,486,990,596.00 | 28.5% | 3,721,742,441.00 |
| 01610000000 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | 490,052,000.00 | 46,649,943.36 | 158,933,966.18 | 32.4% | 331,118,033.82 |
| 016100100100 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | - | 82,500.00 | 135,000.00 | - | 135,000.00 |
| 016103800100 | CHRISTIAN PILGRIMS COMMISSION | 25,052,000.00 | - | 2,000.00 | 0.0% | 25,050,000.00 |
| 016103700100 | KOGI STATE HAJJ COMMISSION | 5,000,000.00 | 2,000,000.00 | 4,000,000.00 | 80.0% | 1,000,000.00 |
| 016105500100 | STATE SECURITY TRUST FUND | 460,000,000.00 | 44,567,443.36 | 154,796,966.18 | 33.7% | 305,203,033.82 |
| 01230000000 | MINISTRY OF INFORMATION AND COMMUNICATION | 27,482,850.00 | 633,537.60 | 2,112,437.60 | 7.7% | 25,370,412.40 |
| 012300100100 | MINISTRY OF INFORMATION AND COMMUNICATION | 3,482,850.00 | - | - | 0.0% | 3,482,850.00 |
| 012300300100 | KOGI STATE BROADCASTING CORPORATION | 15,000,000.00 | 283,537.60 | 998,437.60 | 6.7% | 14,001,562.40 |
| 012301300100 | KOGI STATE NEWSPAPER CORPORATION | 9,000,000.00 | 350,000.00 | 1,114,000.00 | 12.4% | 7,886,000.00 |
| 01240000000 | KOGI STATE FIRE AGENCY | 7,798,143.00 | 1,341,000.00 | 3,025,500.00 | 38.8% | 4,772,643.00 |
| 012400200100 | KOGI STATE FIRE AGENCY | 7,798,143.00 | 1,341,000.00 | 3,025,500.00 | 38.8% | 4,772,643.00 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--|---------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| 012500000000 | OFFICE OF THE HEAD OF CIVIL SERVICE | 514,868.00 | 115,600.00 | 225,600.00 | 43.8% | 289,268.00 |
| 012500100100 | OFFICE OF THE HEAD OF CIVIL SERVICE | 514,868.00 | 115,600.00 | 225,600.00 | 43.8% | 289,268.00 |
| 014000000000 | OFFICE OF THE STATE AUDITOR-GENERAL | 451,660,431.00 | 95,904,729.27 | 135,535,835.27 | 30.0% | 316,124,595.73 |
| 014000100100 | OFFICE OF THE STATE AUDITOR-GENERAL | 770,000.00 | 90,000.00 | 790,000.00 | 102.6% | - 20,000.00 |
| 014000100200 | OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL | 450,890,431.00 | 95,814,729.27 | 134,745,835.27 | 29.9% | 316,144,595.73 |
| 014700000000 | CIVIL SERVICE COMMISSION | 450,000.00 | 30,000.00 | 30,000.00 | 6.7% | 420,000.00 |
| 014700100100 | CIVIL SERVICE COMMISSION | 450,000.00 | 30,000.00 | 30,000.00 | 6.7% | 420,000.00 |
| 015000000000 | LOCAL GOVERNMENT SERVICE COMMISSION | 361,367,297.00 | 57,030,438.21 | 99,576,121.55 | 27.6% | 261,791,175.45 |
| 015000100100 | LOCAL GOVERNMENT SERVICE COMMISSION | 361,367,297.00 | 57,030,438.21 | 99,576,121.55 | 27.6% | 261,791,175.45 |
| 020000000000 | ECONOMIC SECTOR | 117,436,371,722.00 | 19,478,933,090.95 | 37,344,134,815.17 | 31.8% | 80,092,236,906.83 |
| 021500000000 | MINISTRY OF AGRICULTURE | 2,541,119,877.00 | 936,350.00 | 4,348,660.01 | 0.2% | 2,536,771,216.99 |
| 021500100100 | MINISTRY OF AGRICULTURE | 2,537,197,727.00 | 762,250.00 | 4,114,560.01 | 0.2% | 2,533,083,166.99 |
| 021500300100 | KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) | 2,290,000.00 | - | - | 0.0% | 2,290,000.00 |
| 021500500100 | KOGI AGRO-ALLIED COMPANY | 1,632,150.00 | 174,100.00 | 234,100.00 | 14.3% | 1,398,050.00 |
| 022000000000 | MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING | 113,331,464,402.00 | 19,252,196,611.98 | 36,957,810,032.99 | 32.6% | 76,373,654,369.01 |
| 022000100100 | MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING | 36,427,640,819.00 | 36,845,323.43 | 160,369,391.22 | 0.4% | 36,267,271,427.78 |
| 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | 61,545,858,065.00 | 15,095,082,576.39 | 28,698,570,925.12 | 46.6% | 32,847,287,139.88 |
| 022000800100 | KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) | 15,357,965,518.00 | 4,120,268,712.16 | 8,098,869,716.65 | 52.7% | 7,259,095,801.35 |
| 022200000000 | MIN. OF COMMERCE & INDUSTRY | 139,736,750.00 | 20,278,800.00 | 54,404,850.00 | 38.9% | 85,331,900.00 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--|-----------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 022200100100 | MIN. OF COMMERCE & INDUSTRY | 107,736,750.00 | 14,307,000.00 | 43,701,000.00 | 40.6% | 64,035,750.00 |
| 022205300100 | KOGI STATE MARKET DEVELOPMENT BOARD | 32,000,000.00 | 5,971,800.00 | 10,703,850.00 | 33.4% | 21,296,150.00 |
| 022900000000 | MINISTRY OF TRANSPORT | 94,241,059.00 | 22,047,566.54 | 43,662,881.70 | 46.3% | 50,578,177.30 |
| 022900100100 | MINISTRY OF TRANSPORT | 94,241,059.00 | 22,047,566.54 | 43,662,881.70 | 46.3% | 50,578,177.30 |
| 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 | 115,000.00 | 34,185,048.29 | 74.6% | 11,609,951.71 |
| 023400100100 | MINISTRY OF WORKS AND HOUSING | 45,795,000.00 | 115,000.00 | 34,185,048.29 | 74.6% | 11,609,951.71 |
| 023600000000 | MIN. OF CULTURE & TOURISM | 2,435,888.00 | 113,000.00 | 348,600.00 | 14.3% | 2,087,288.00 |
| 023600100100 | MIN. OF CULTURE & TOURISM | 1,418,500.00 | - | 97,500.00 | 6.9% | 1,321,000.00 |
| 023600300100 | COUNCIL FOR ARTS AND CULTURE | 600,000.00 | 23,000.00 | 40,600.00 | 6.8% | 559,400.00 |
| 023605200100 | HOTEL AND TOURISM BOARD | 417,388.00 | 90,000.00 | 210,500.00 | 50.4% | 206,888.00 |
| 025200000000 | MINISTRY OF WATER RESOURCES | 9,811,929.00 | 1,267,400.00 | 4,838,350.00 | 49.3% | 4,973,579.00 |
| 025200100100 | MINISTRY OF WATER RESOURCES | 250,000.00 | - | - | 0.0% | 250,000.00 |
| 025210200100 | KOGI STATE WATER BOARD | 9,561,929.00 | 1,267,400.00 | 4,838,350.00 | 50.6% | 4,723,579.00 |
| 025300000000 | BUREAU FOR LANDS AND URBAN DEVELOPMENT | 759,577,355.00 | 181,978,362.43 | 244,492,392.18 | 32.2% | 515,084,962.82 |
| 025300100100 | BUREAU FOR LANDS AND URBAN DEVELOPMENT | 673,077,355.00 | 170,954,068.84 | 214,877,647.17 | 31.9% | 458,199,707.83 |
| 025300900100 | KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD | 86,500,000.00 | 11,024,293.59 | 29,614,745.01 | 34.2% | 56,885,254.99 |
| 026100000000 | MINISTRY OF RURAL DEVELOPMENT | 502,039,500.00 | - | 44,000.00 | 0.0% | 501,995,500.00 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 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 | 1,427,263.16 | 6,323,809.86 | 4.4% | 138,739,670.14 |
| 031800000000 | KOGI STATE JUDICIAL SERVICE COMMISSION | 15,063,480.00 | 1,327,263.16 | 6,223,809.86 | 41.3% | 8,839,670.14 |
| 031801100100 | KOGI STATE JUDICIAL SERVICE COMMISSION | 33,480.00 | 8,100.00 | 61,500.00 | 183.7% | - 28,020.00 |
| 031805100100 | HIGH COURT OF JUSTICE | 14,500,000.00 | 1,302,763.16 | 5,986,440.86 | 41.3% | 8,513,559.14 |
| 031805200100 | CUSTOMARY COURT OF APPEAL | 150,000.00 | 16,400.00 | 53,419.00 | 35.6% | 96,581.00 |
| 031805300100 | SHARIA COURT OF APPEAL | 380,000.00 | - | 122,450.00 | 32.2% | 257,550.00 |
| 032600000000 | MINISTRY OF JUSTICE | 130,000,000.00 | 100,000.00 | 100,000.00 | 0.1% | 129,900,000.00 |
| 032600100100 | MINISTRY OF JUSTICE | - | 100,000.00 | 100,000.00 | | - 100,000.00 |
| 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 | 960,551,307.34 | 1,199,001,766.56 | 18.7% | 5,210,572,431.44 |
| 051300000000 | MINISTRY OF YOUTH & SPORTS | 3,058,950.00 | 483,500.00 | 592,500.00 | 19.4% | 2,466,450.00 |
| 051300100100 | MINISTRY OF YOUTH & SPORTS | 58,950.00 | 13,500.00 | 122,500.00 | 207.8% | - 63,550.00 |
| 051300200100 | KOGI STATE SPORTS COUNCIL | 3,000,000.00 | 470,000.00 | 470,000.00 | 15.7% | 2,530,000.00 |
| 051400000000 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 4,643,230.00 | 631,000.00 | 1,231,000.00 | 26.5% | 3,412,230.00 |
| 051400100100 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 4,643,230.00 | 631,000.00 | 1,231,000.00 | 26.5% | 3,412,230.00 |
| 051700000000 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 4,014,070,670.00 | 808,716,076.61 | 944,961,779.59 | 23.5% | 3,069,108,890.41 |
| 051700100100 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 1,209,866,404.00 | 96,879,200.00 | 98,076,800.00 | 8.1% | 1,111,789,604.00 |
| 051700200100 | STATE UNIVERSAL BASIC EDUCATION BOARD | 19,654,396.00 | - | - | 0.0% | 19,654,396.00 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--|-------------------------|----------------------|---------------------------------------|---|-----------------------------------|
| 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 | - | - | 0.0% | 55,000.00 |
| 051701800100 | KOGI STATE POLYTECHNIC, LOKOJA | 702,500,000.00 | 181,154,763.15 | 198,662,615.16 | 28.3% | 503,837,384.84 |
| 051701900100 | COLLEGE OF EDUCATION, ANKPA | 114,273,100.00 | 2,900,000.00 | 41,630,000.01 | 36.4% | 72,643,099.99 |
| 051702000100 | COLLEGE OF EDUCATION TECHNICAL, KABBA | 7,950,000.00 | 2,410,000.00 | 5,831,000.00 | 73.3% | 2,119,000.00 |
| 051702100100 | KOGI STATE UNIVERSITY, ANYIGBA | 909,373,915.00 | 525,335,900.00 | 600,163,200.00 | 66.0% | 309,210,715.00 |
| 051702500100 | KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA | 1,000,000,000.00 | - | - | 0.0% | 1,000,000,000.00 |
| 051705400100 | KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION | 9,000,000.00 | 36,213.46 | 418,164.42 | 4.6% | 8,581,835.58 |
| 051706500100 | NIGERIA-KOREA FRIENDSHIP INSTITUTE | 41,197,855.00 | - | 40,000.00 | 0.1% | 41,157,855.00 |
| 052100000000 | MINISTRY OF HEALTH | 1,689,251,246.00 | 89,077,045.73 | 167,360,605.92 | 9.9% | 1,521,890,640.08 |
| 052100100100 | MINISTRY OF HEALTH | 706,925,971.00 | 690,000.00 | 3,313,000.00 | 0.5% | 703,612,971.00 |
| 052100200100 | KOGI STATE HEALTH INSURANCE AGENCY | 758,500,000.00 | 40,000.00 | 40,000.00 | 0.0% | 758,460,000.00 |
| 052102600100 | KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA | 20,350,000.00 | 5,410,270.00 | 8,671,245.00 | 42.6% | 11,678,755.00 |
| 052102700100 | KOGI STATE SPECIALIST HOSPITAL, LOKOJA | 106,585,218.00 | 49,719,388.14 | 84,931,083.33 | 79.7% | 21,654,134.67 |
| 052110200100 | KOGI STATE HOSPITAL MANAGEMENT BOARD | 35,000,000.00 | 9,277,387.59 | 16,490,777.59 | 47.1% | 18,509,222.41 |
| 052110400100 | COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE | 37,440,000.00 | 17,000,000.00 | 44,000,000.00 | 117.5% | - |
| 052110600100 | COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH | 24,450,057.00 | 6,940,000.00 | 9,914,500.00 | 40.6% | 14,535,557.00 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|---|-----------------------|----------------------|---------------------------------------|---|-----------------------------------|
| 05350000000 | MINISTRY OF ENVIRONMENT | 148,325,102.00 | 61,568,685.00 | 84,780,881.05 | 57.2% | 63,544,220.95 |
| 053500100100 | MINISTRY OF ENVIRONMENT | 113,075,671.00 | 20,283,125.00 | 36,754,925.00 | 32.5% | 76,320,746.00 |
| 053501600100 | STATE ENVIRONMENTAL PROTECTION AGENCY | 32,523,631.00 | 40,037,500.00 | 45,631,896.05 | 140.3% | - 13,108,265.05 |
| 053505300100 | SANITATION & WASTE MANAGEMENT BOARD | 2,725,800.00 | 1,248,060.00 | 2,394,060.00 | 87.8% | 331,740.00 |
| 05510000000 | MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | 550,225,000.00 | 75,000.00 | 75,000.00 | 0.0% | 550,150,000.00 |
| 055100100100 | MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | 550,225,000.00 | 75,000.00 | 75,000.00 | 0.0% | 550,150,000.00 |

1.E Revenue by Economic Classification
Table 3: Total Revenue by Economic Classification
Kogi State Government Budget Performance Report 2021 Q2 - Total Revenue by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|----------------------------------|---------------------------------|---------------------------------------|---|-----------------------------------|
| 1 | Revenue | <u>130,546,068,026.00</u> | <u>21,386,623,207.89</u> | <u>40,439,275,448.19</u> | <u>31.0%</u> | <u>90,106,792,577.81</u> |
| 11 | GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | <u>61,485,858,065.00</u> | <u>15,095,082,576.39</u> | <u>28,698,570,925.12</u> | <u>46.7%</u> | <u>32,787,287,139.88</u> |
| 1101 | GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | <u>61,485,858,065.00</u> | <u>15,095,082,576.39</u> | <u>28,698,570,925.12</u> | <u>46.7%</u> | <u>32,787,287,139.88</u> |
| 110101 | GOVERNMENT SHARE OF FAAC | <u>45,428,800,000.00</u> | <u>8,402,545,926.78</u> | <u>16,880,391,789.49</u> | <u>37.2%</u> | <u>28,548,408,210.51</u> |
| 11010101 | STATUTORY ALLOCATION | 45,428,800,000.00 | 8,402,545,926.78 | 16,880,391,789.49 | 37.2% | 28,548,408,210.51 |
| 110102 | GOVERNMENT SHARE OF VAT | <u>13,500,000,000.00</u> | <u>5,415,259,811.50</u> | <u>10,406,936,950.62</u> | <u>77.1%</u> | <u>3,093,063,049.38</u> |
| 11010201 | SHARE OF VAT | 13,500,000,000.00 | 5,415,259,811.50 | 10,406,936,950.62 | 77.1% | 3,093,063,049.38 |
| 110103 | OTHER FAAC TRANSFERS | <u>2,557,058,065.00</u> | <u>1,277,276,838.11</u> | <u>1,411,242,185.01</u> | <u>55.2%</u> | <u>1,145,815,879.99</u> |
| 11010301 | EXCESS CRUDE | 120,000,000.00 | - | - | 0.0% | 120,000,000.00 |
| 11010302 | FOREX EQUALISATION | 150,000,000.00 | 1,578,373.42 | 105,306,822.97 | 70.2% | 44,693,177.03 |
| 11010304 | BUDGET AUGMENTATION | 35,466,037.00 | 182,496,837.94 | 182,496,837.94 | 514.6% | - 147,030,800.94 |
| 11010305 | NON-OIL REVENUE | 500,000,000.00 | 610,501,870.38 | 610,501,870.38 | 122.1% | - 110,501,870.38 |
| 11010306 | EXCHANGE DIFFERENCE | 1,000,000,000.00 | 47,272,253.12 | 77,509,150.47 | 7.8% | 922,490,849.53 |
| 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 | 212,572,203.42 | 42.5% | 287,427,796.58 |
| 11010317 | ECOLOGICAL FUND | - | 222,855,299.83 | 222,855,299.83 | - | - 222,855,299.83 |
| 12 | INTERNAL REVENUE | <u>20,978,554,789.00</u> | <u>5,332,742,262.50</u> | <u>9,726,098,063.23</u> | <u>46.4%</u> | <u>11,252,456,725.77</u> |
| 1201 | TAX REVENUE | <u>12,725,394,748.00</u> | <u>2,333,895,249.31</u> | <u>4,680,001,368.80</u> | <u>36.8%</u> | <u>8,045,393,379.20</u> |
| 120101 | PERSONAL INCOME TAX | <u>12,725,394,748.00</u> | <u>2,333,895,249.31</u> | <u>4,680,001,368.80</u> | <u>36.8%</u> | <u>8,045,393,379.20</u> |

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| 12010102 | PERSONAL INCOME TAX (PAYE) | 11,548,455,442.00 | 1,932,635,559.86 | 3,946,276,505.86 | 34.2% | 7,602,178,936.14 |
| 12010104 | DIRECT ASSESMENT TAX | 100,000,000.00 | 22,765,349.42 | 34,515,341.41 | 34.5% | 65,484,658.59 |
| 12010105 | WITHOLDING TAX | 1,064,514,481.00 | 376,867,638.70 | 694,138,575.70 | 65.2% | 370,375,905.30 |
| 12010108 | CONSUMPTION TAX | 8,424,825.00 | 1,626,701.33 | 2,904,647.83 | 34.5% | 5,520,177.17 |
| 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 | 2,998,847,013.19 | 5,046,096,694.43 | 61.1% | 3,207,063,346.57 |
| 120201 | LICENSES-GENERAL | 124,899,480.00 | 32,831,184.24 | 59,035,485.78 | 47.3% | 65,863,994.22 |
| 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 | 5,620,000.00 | 11,120,000.00 | 42.6% | 14,980,000.00 |
| 12020103 | LEARNERS' PERMIT | 6,214,286.00 | 1,324,500.00 | 3,412,500.00 | 54.9% | 2,801,786.00 |
| 12020105 | ANIMAL TRADE LICENSE | 100,000.00 | 25,900.00 | 49,000.00 | 49.0% | 51,000.00 |
| 12020106 | HIDES AND SKIN BUYER LICENSE | 20,000.00 | 25,200.00 | 44,500.00 | 222.5% | - 24,500.00 |
| 12020107 | FISHING LICENSES / PERMIT | 50,000.00 | 23,500.00 | 48,000.00 | 96.0% | 2,000.00 |
| 12020109 | AUCTIONEERS LICENSE | 46,267.00 | 10,805,775.00 | 10,865,775.00 | 23484.9% | - 10,819,508.00 |
| 12020114 | MOTOR VEHICLE LICENCES | 64,278,589.00 | 8,152,925.00 | 17,243,547.66 | 26.8% | 47,035,041.34 |
| 12020115 | CHURCH MARRIAGE LICENCES | 130,000.00 | 28,000.00 | 28,000.00 | 21.5% | 102,000.00 |
| 12020116 | REGISTRATION OF NEW HOSPITALS & CLINICS | 510,338.00 | - | 107,000.00 | 21.0% | 403,338.00 |
| 12020118 | BUILDING POST APPROVAL FEES | 11,500,000.00 | 1,090,594.24 | 2,042,887.24 | 17.8% | 9,457,112.76 |
| 12020119 | DESIGN AND MAINTENANCE OF STREET NAMING | 1,300,000.00 | 151,000.00 | 690,500.00 | 53.1% | 609,500.00 |
| 12020120 | SURVEY VERIFICATION | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 12020121 | REGISTRATION OF HERBALIST | 150,000.00 | - | - | 0.0% | 150,000.00 |
| 12020123 | COMPUTERISED VEHICLE TESTING SERVICES | 8,000,000.00 | 5,583,790.00 | 13,383,775.88 | 167.3% | - 5,383,775.88 |
| 12020125 | ACCREDITATION OF HEALTHCARE PROVIDERS/FACILITIES | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 120204 | FEES - GENERAL | 3,497,948,114.00 | 461,673,568.23 | 959,824,392.61 | 27.4% | 2,538,123,721.39 |

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| 12020401 | STAMP DUTY FEES | 19,935,440.00 | 9,800,256.75 | 26,439,481.08 | 132.6% | - 6,504,041.08 |
| 12020402 | AUTO DATA/MOTOR VEHICLE REGISTRATION | 27,951,107.00 | 4,029,175.00 | 11,079,175.00 | 39.6% | 16,871,932.00 |
| 12020403 | NEW NUMBER PLATE RATE | 24,428,570.00 | 6,940,000.00 | 12,140,000.00 | 49.7% | 12,288,570.00 |
| 12020404 | CERTIFICATE OF ROAD WORTHINESS/ROAD TRAFFIC OFFENCES | 21,433,871.00 | 9,470,636.54 | 19,162,965.82 | 89.4% | 2,270,905.18 |
| 12020405 | TAX CLEARANCE CERTIFICATE | 5,184,308.00 | 162,495.00 | 451,995.00 | 8.7% | 4,732,313.00 |
| 12020407 | 2% DEVELOPMENT LEVY | 223,898,378.00 | 115,087,101.56 | 174,153,416.29 | 77.8% | 49,744,961.71 |
| 12020408 | INFRASTRUCTURAL MAINTENANCE LEVY | 13,000,000.00 | 600,000.00 | 680,000.00 | 5.2% | 12,320,000.00 |
| 12020409 | TUITION FEES/SDC TUITION FEES | 1,201,682,902.00 | 6,940,000.00 | 48,684,500.00 | 4.1% | 1,152,998,402.00 |
| 12020410 | ECONOMIC DEVELOPMENT LEVY/SOCIAL SERVICE CONTRIBUTION LEVY | 247,710,054.00 | 24,166,100.00 | 90,394,953.00 | 36.5% | 157,315,101.00 |
| 12020411 | INDIVIDUAL DEVELOPMENTAL LEVY | 21,828,728.00 | 1,324,674.07 | 5,439,417.83 | 24.9% | 16,389,310.17 |
| 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 | 3,991,614.88 | 8,813,944.58 | 44.8% | 10,871,930.42 |
| 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 | - | - | 0.0% | 45,000.00 |
| 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 | 9,763,436.49 | 39,668,844.46 | 208.7% | - 20,656,879.46 |

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| 12020416 | CHANGE OF OWNERSHIP/GEOGRAPHICAL INFORMATION SYSTEM (GIS) FEES | - | 2,015,000.00 | 8,654,878.74 | | - 8,654,878.74 |
| 12020417 | GROUND RENTS/RE-CERTIFICATION/APPLICATION FEES FOR PLOT ALLOCATION/RECERTIFICATION & CONFIRMATION/CHANGE OF LAND USE | 504,046,500.00 | 137,279,540.96 | 138,072,834.37 | 27.4% | 365,973,665.63 |
| 12020421 | CONTRACT DOCUMENT NON-REFUNDABLE TENDER FEES/CONTRACT REGISTRATION/RENEWAL FEES/REGISTRATION OF CONTRACTORS/CONTRACT IDENTITY CARD | 34,232,831.00 | 1,108,200.00 | 29,142,100.00 | 85.1% | 5,090,731.00 |
| 12020422 | COURT/PROBATE/APPEAL/OATH/AFFIDAVIT FEES | 10,030,000.00 | 1,309,379.48 | 5,190,737.65 | 51.8% | 4,839,262.35 |
| 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 | 51,500,000.00 | 51,510,600.00 | 103.0% | - 1,510,600.00 |
| 12020425 | ADMIN. FEES FOR UNSERVICEABLE PLANTS, VEHICLES AND MATERIALS/ANNUAL RENEWAL OF AUCTIONEER PERMIT | 9,689,833.00 | 534,600.00 | 893,750.00 | 9.2% | 8,796,083.00 |
| 12020427 | REGISTRATION OF POWER SAW OPERATION/REGISTRATION OF SAW MILLERS | 441,750.00 | 10,000.00 | 90,000.00 | 20.4% | 351,750.00 |
| 12020428 | REGISTRATION OF HEALTHCARE PROVIDERS/FACILITIES | 1,000,000.00 | 40,000.00 | 40,000.00 | 4.0% | 960,000.00 |
| 12020429 | REGISTRATION OF CASHEW SUB BUYERS/MERCHANTS/CASHEW LICENCE BUYING AGENTS | 1,031,250.00 | 106,000.00 | 2,610,000.00 | 253.1% | - 1,578,750.00 |
| 12020431 | BUILDING PLAN APPROVAL/SITE AND BUILDING INSPECTION/BUILDING PLAN REGISTRATION/BUILDING PLAN PROCESSING/BETTERMENT/ SIGNBOARD/BILL BOARD FEES | 70,100,000.00 | 8,423,150.00 | 23,782,253.00 | 33.9% | 46,317,747.00 |
| 12020432 | ENVIRONMENTAL PERMIT/ENVIRONMENTAL IMPACT ASSESSMENT FEES | 4,097,100.00 | 892,000.00 | 2,687,000.00 | 65.6% | 1,410,100.00 |
| 12020433 | EXAMINATION FEES | 137,670,000.00 | 43,773,000.00 | 43,773,000.00 | 31.8% | 93,897,000.00 |

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| 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 | 10,902,000.00 | 11,246,500.00 | 11.0% | 90,760,400.00 |
| 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 | 605,000.00 | 149,995,000.00 | 25.9% | 430,005,000.00 |
| 12020439 | PRODUCE GRADING FEES | 10,000,000.00 | 30,700.00 | 407,300.00 | 4.1% | 9,592,700.00 |
| 12020440 | APPLICATION AND PROCESSING FEE FOR NEW UTILITY INFRASTRUCTURE DEPLOYMENT | 300,000.00 | 500,000.00 | 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 | 21,200.00 | 110,400.00 | 2.2% | 4,889,600.00 |
| 12020443 | CLINICAL TREATMENT CHARGES (VET)/REGISTRATION OF VETERINARY CLINICS/REGISTRATION OF SLAUGHTER SLABS/MEAT | 1,042,389.00 | 342,450.00 | 711,260.00 | 68.2% | 331,129.00 |
| 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 | 13,500.00 | 236,500.00 | 13.6% | 1,505,169.00 |
| 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 | 172,000.00 | 362,000.00 | 35.0% | 672,875.00 |

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| 12020456 | FEES FOR REGISTRATION OF PUPILS INTO MINISTRY'S NUR/PRIMARY SCHOOL, GADUMO | 20,000.00 | 145,000.00 | 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 | 615,000.00 | 615,000.00 | 18.7% | 2,666,907.00 |
| 12020468 | ESTABLISHMENT OF NURSERY/PRIMARY SCHOOL PROCESSING FEES | 2,042,000.00 | 440,000.00 | 550,000.00 | 26.9% | 1,492,000.00 |
| 12020469 | REGISTRATION/RENEWAL OF PRIVATE INSTITUTION FEES/REGISTRATION OF DAY-CARE CENTRES | 2,532,666.00 | 1,095,000.00 | 2,054,000.00 | 81.1% | 478,666.00 |
| 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 | 190,000.00 | 1,010,000.00 | 71.1% | 411,000.00 |
| 12020474 | REGISTRATION FEES FROM SOLID MINERALS OPERATION/SURFACE RENT (CHARGES) FROM QUARRY LEASE, MINING LEASE/QUARRYING AND PROCESSING OF GRANITE/MINING AND PROCESSING OF INDUSTRIAL MINERALS/MINERAL TRADING (BUILDING CENTRE) | 10,149,962.00 | 20,000.00 | 303,000.00 | 3.0% | 9,846,962.00 |
| 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 |

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| 12020483 | WATER BOARD FORM/WATER RATE/WATER CONNECTION/RECONNECTION/MAINTENANCE FEES | 10,218,179.00 | 1,267,100.00 | 3,484,950.00 | 34.1% | 6,733,229.00 |
| 12020488 | CITIZENSHIP FEES | - | 82,500.00 | 135,000.00 | | - 135,000.00 |
| 12020491 | SURGICAL OPERATION/MEDICAL CERTIFICATE/SERVICES CHARGES (DRF)/HOSPITAL BED CHARGES FEES | 36,285,391.00 | 5,965,757.50 | 10,428,187.50 | 28.7% | 25,857,203.50 |
| 120205 | FINE - GENERAL | 37,168,006.00 | 38,563,283.68 | 44,544,468.26 | 119.8% | - 7,376,462.26 |
| 12020501 | PENALTY | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020503 | COURT FINES | 5,000,000.00 | 9,783.68 | 971,572.21 | 19.4% | 4,028,427.79 |
| 12020504 | CLAMPING SERVICES | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 12020505 | TRADE TEST CHARGES | 30,000.00 | 8,000.00 | 8,000.00 | 26.7% | 22,000.00 |
| 12020506 | ENVIRONMENTAL LEVY | 27,038,006.00 | 38,545,500.00 | 43,564,896.05 | 161.1% | - 16,526,890.05 |
| 120206 | SALES - GENERAL | 2,142,957,072.00 | 27,354,582.20 | 45,049,351.31 | 2.1% | 2,097,907,720.69 |
| 12020602 | SALES OF FINGERLINGS | 10,000.00 | 1,000.00 | 1,000.00 | 10.0% | 9,000.00 |
| 12020603 | SALES OF CHEMICAL | 10,000.00 | - | 1,000.00 | 10.0% | 9,000.00 |
| 12020605 | SALES OF VEGETABLES | 100,000.00 | - | 1,500.00 | 1.5% | 98,500.00 |
| 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 | 7,433,232.00 | 8,670,932.00 | 86.7% | 1,329,068.00 |
| 12020617 | SALES OF APPLICATION / EMPLOYMENT FORM | 3,683,480.00 | 38,100.00 | 91,500.00 | 2.5% | 3,591,980.00 |
| 12020620 | SALES OF DRUGS | 30,337,327.00 | 16,712,525.00 | 26,475,837.00 | 87.3% | 3,861,490.00 |
| 12020621 | HACKNEY PERMIT | 8,843,786.00 | 490,863.09 | 490,863.09 | 5.6% | 8,352,922.91 |
| 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 | 253,125.00 | 253,125.00 | 4.2% | 5,730,263.00 |

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| 12020627 | SALES OF VOLUMETRIC MEASURES | 22,088.00 | - | - | 0.0% | 22,088.00 |
| 12020628 | SALES OF OPD CARDS | 20,000,000.00 | 276,420.00 | 3,957,960.00 | 19.8% | 16,042,040.00 |
| 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 | 17,000.00 | 31,500.00 | 0.8% | 3,968,500.00 |
| 12020636 | SALES OF PILGRIMAGE APPLICATION FORMS | 52,000.00 | - | 2,000.00 | 3.8% | 50,000.00 |
| 12020637 | SALES OF HAJJ REGISTRATION FORMS | 5,000,000.00 | 2,000,000.00 | 4,000,000.00 | 80.0% | 1,000,000.00 |
| 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 | - | - | 0.0% | 19,525,000.00 |
| 12020648 | PROCEEDS FROM OWNER-OCCUPIER HOUSING SCHEME | 18,904,719.00 | 32,317.11 | 972,134.22 | 5.1% | 17,932,584.78 |
| 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 | - | - | 0.0% | 340,000.00 |
| 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) | - | 100,000.00 | 100,000.00 | | - 100,000.00 |
| 120207 | EARNINGS - GENERAL | 2,304,487,369.00 | 2,438,285,794.84 | 3,937,376,796.47 | 170.9% | - 1,632,889,427.47 |
| 12020702 | SEPTIC TANK EMPTIER/COLLECTION AND DISPOSAL OF SOLID WASTE FROM PREMISES/DUMPSITE USERS CHARGE | 850,000.00 | 220,000.00 | 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 | 3,255,000.00 | 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 | 878,060.00 | 1,879,060.00 | 145.5% | - 587,631.00 |
| 12020706 | EARNINGS FROM CINEMA, AUDIO/FILMING/HIRING OF PUBLIC ADDRESS SYSTEM/CULTURAL NIGHT SHOWS | 395,250.00 | - | 60,000.00 | 15.2% | 335,250.00 |
| 12020707 | EARNINGS FROM NOTICE OF MARRIAGE/MARRIAGE CLEARANCE/REGISTRATION OF MARRIAGE | 1,208,220.00 | 256,000.00 | 552,000.00 | 45.7% | 656,220.00 |
| 12020708 | REGISTRATION OF PRIVATE SERVICE PROVIDERS UNDER PUBLIC PRIVATE PARTNERSHIP INITIATIVE (PPPI) | 50,000.00 | 50,000.00 | 50,000.00 | 100.0% | - |
| 12020709 | PROCEED FROM AUCTION SALES OF CONFISCATED/ SEIZED ITEMS IN ENFORCEMENT OF STREET CONTROL REGULATION | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 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 | 10,000.00 | 35,000.00 | 175.0% | - 15,000.00 |
| 12020712 | PEST CONTROL SERVICES | 2,000.00 | 5,500.00 | 5,500.00 | 275.0% | - 3,500.00 |
| 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 MANAGEMENT OF HOTELS RELATED ESTABLISHMENT | 834,875.00 | - | 14,500.00 | 1.7% | 820,375.00 |

KOGI STATE GOVERNMENT

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|----------|--|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 12020720 | STADIUM GATE TAKING/RENT ON STADIUM/USED OF STADIUM (RELIGION AND POLITICAL RELLIES) | 3,000,000.00 | 470,000.00 | 470,000.00 | 15.7% | 2,530,000.00 |
| 12020721 | EARNING FROM TRICYCLES AND MOTOR BIKES | 513,825.00 | - | - | 0.0% | 513,825.00 |
| 12020723 | EARNINGS FROM TREE FELLING OPERATION/FOREST TRUST FUND/ANYIGBA FORESTRY PROJECT | 106,350,533.00 | 20,000,000.00 | 36,008,800.00 | 33.9% | 70,341,733.00 |
| 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 | 6,993,140.00 | 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 | 2,000.00 | 5,500.00 | 55.0% | 4,500.00 |
| 12020731 | EARNINGS FROM HDRF (DRUGS, REAGENTS & CONSUMABLE)/OPHTHALMIC SERVICES/DENTAL SERVICES/AMBULANCE SERVICES (HIRING)/ X-RAY SERVICES/LABORATING SERVICES/MORTUARY SERVICES/NHIS | 61,312,500.00 | 28,042,350.09 | 40,855,503.09 | 66.6% | 20,456,996.91 |

KOGI STATE GOVERNMENT

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|--|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 12020732 | TAX AUDIT | 910,363,413.00 | 1,464,413,872.38 | 2,684,902,137.91 | 294.9% | - 1,774,538,724.91 |
| 12020733 | NEW TRACTOR/BULLDOZER HIRING | 14,000,000.00 | 100,000.00 | 100,000.00 | 0.7% | 13,900,000.00 |
| 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 | 616,537.60 | 2,080,937.60 | 10.4% | 17,919,062.40 |
| 12020740 | EARNINGS FROM SHOP RENTAGE | 20,100,000.00 | 2,970,000.00 | 4,728,000.00 | 23.5% | 15,372,000.00 |
| 12020741 | EARNINGS FROM TRACTOR HIRING/HIRING OF ROAD CONSTRUCTION EQUIPMENT/PLANT HIRING SERVICES | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 12020742 | /EARNINGS FROM PLOT ALLOCATION/ADMINISTRATIVE CHARGES FOR CONVERSION OF TITLE/RESEARCH AND DOCUMENTATION | 30,021,540.00 | 18,683,825.86 | 20,468,811.79 | 68.2% | 9,552,728.21 |
| 12020746 | EARNING FROM DESK AND CHAIR | 3,600,000.00 | - | - | 0.0% | 3,600,000.00 |
| 12020748 | MARKET TOLL COLLECTIONS | 10,000,000.00 | 3,001,800.00 | 5,975,850.00 | 59.8% | 4,024,150.00 |
| 12020749 | OTHERS EARNINGS FROM KOGI STATE GOVERNMENT OWNED PARASTATALS/AGENCIES | 544,974,104.00 | 742,081,208.91 | 883,909,695.08 | 162.2% | - 338,935,591.08 |
| 12020786 | EARNINGS FROM HAULAGE/TRUCKS HAULAGE OF SOLID MINERALS | 484,821,429.00 | 143,156,500.00 | 230,420,861.00 | 47.5% | 254,400,568.00 |
| 12020792 | EARNINGS FROM DEMOSTRATION PRIMARY SCHOOL/SECONDARY SCHOOL | 12,799,500.00 | 2,900,000.00 | 2,900,000.00 | 22.7% | 9,899,500.00 |
| 12020793 | EARNINGS FROM MONTHLY SANITATION DAY EXERCISE | 400,000.00 | 90,000.00 | 190,000.00 | 47.5% | 210,000.00 |
| 12020796 | HOTEL REGISTRATION | 205,763.00 | 90,000.00 | 208,500.00 | 101.3% | - 2,737.00 |
| 12020797 | EARNING FROM AMUSEMENT PARKS | 534,750.00 | - | - | 0.0% | 534,750.00 |
| 120208 | RENT ON GOVERNMENT BUILDING - GENERAL | 250,000.00 | 115,600.00 | 225,600.00 | 90.2% | 24,400.00 |

KOGI STATE GOVERNMENT

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|--|--------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 12020802 | RENTAL CHARGES OF THE SECRETARIAT CONFERENCE HALL | 100,000.00 | 100,000.00 | 210,000.00 | 210.0% | - 110,000.00 |
| 12020803 | RENT FROM SECRETARIAT OPEN SPACE | 150,000.00 | 15,600.00 | 15,600.00 | 10.4% | 134,400.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 12020904 | PROPERTY OWNER EXPRESS (SPECIAL PROGRAMME) | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 120210 | REPAYMENT - GENERAL | 45,000,000.00 | - | - | 0.0% | 45,000,000.00 |
| 12021007 | CAR LOAN REPAYMENT FROM CAR REFURBISHING LOAN | 45,000,000.00 | - | - | 0.0% | 45,000,000.00 |
| 120211 | INVESTMENT INCOME | 450,000.00 | 23,000.00 | 40,600.00 | 9.0% | 409,400.00 |
| 12021103 | PRINTING AND GRAPHIC | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12021104 | CULTURAL PERFORMANCES | 200,000.00 | 23,000.00 | 40,600.00 | 20.3% | 159,400.00 |
| 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 | 940,758,969.68 | 1,875,639,659.84 | 6.9% | 25,262,015,512.16 |
| 1302 | GRANTS | 27,137,655,172.00 | 940,758,969.68 | 1,875,639,659.84 | 6.9% | 25,262,015,512.16 |
| 130203 | DOMESTIC GRANTS | 27,137,655,172.00 | 940,758,969.68 | 1,875,639,659.84 | 6.9% | 25,262,015,512.16 |
| 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 | 95,714,729.27 | 134,525,835.27 | 29.9% | 315,713,595.73 |

KOGI STATE GOVERNMENT

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|---------------------------------|-----------------------------|---------------------------------------|---|-----------------------------------|
| 13020326 | 1% LOCAL GOVERNMENT CONTRIBUTION FOR TRAINING OF LOCAL GOVERNMENT AREA STAFF. | 360,000,000.00 | 57,030,438.21 | 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 | 22,122,604.81 | 117,249,145.59 | 45.1% | 142,750,854.41 |
| 13020329 | CONTRIBUTIONS FROM LGAs | 150,000,000.00 | 22,395,899.39 | 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 TRAINING 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 |
| 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 | 7,800,000.00 | 15,600,000.00 | 31.0% | 34,800,000.00 |
| 13020338 | INFLOW FROM JAAC FOR THE PAYMENT OF LG RETIREES | 5,158,333,037.00 | 735,695,298.00 | 1,471,390,596.00 | 28.5% | 3,686,942,441.00 |
| 13020339 | 5% CONTRIBUTION FROM 21 LGAs FOR CUSTECH, OSARA. | 1,000,000,000.00 | - | - | 0.0% | 1,000,000,000.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | <u>20,944,000,000.00</u> | <u>18,039,399.32</u> | <u>138,966,800.00</u> | <u>0.7%</u> | <u>20,805,033,200.00</u> |
| 1403 | LOANS /BORROWINGS RECEIPT | <u>20,944,000,000.00</u> | <u>18,039,399.32</u> | <u>138,966,800.00</u> | <u>0.7%</u> | <u>20,805,033,200.00</u> |
| 140301 | DOMESTIC LOANS/ BORROWINGS RECEIPT | <u>13,244,000,000.00</u> | - | - | 0.0% | <u>13,244,000,000.00</u> |

KOGI STATE GOVERNMENT

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|-------------------------|----------------------|---------------------------------------|---|-----------------------------------|
| 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 |
| 140302 | INTERNATIONAL LOAN/BORROWINGS RECEIPT | 7,700,000,000.00 | 18,039,399.32 | 138,966,800.00 | 1.8% | 7,561,033,200.00 |
| 14030204 | WORLD BANK ASSISTED COMMUNITY AND SOCIAL DEVELOPMENT (MULTILATERAL)/(CARES) | 300,000,000.00 | 18,039,399.32 | 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 |

1.F Expenditure by Administrative Classification
Table 4: Total Expenditure by Administrative Classification
Kogi State Government Budget Performance Report 2021 Q2 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--|---------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| - | Total Expenditure | 130,546,068,026.00 | 28,232,407,374.29 | 54,620,062,368.31 | 41.8% | 75,926,005,657.69 |
| 01000000000 | ADMINISTRATION SECTOR | 43,393,538,366.00 | 9,710,973,162.66 | 18,959,584,097.16 | 43.7% | 24,433,954,268.84 |
| 01110000000 | GOVERNORS OFFICE | 31,555,338,375.00 | 8,350,359,026.47 | 16,257,161,918.16 | 51.5% | 15,298,176,456.84 |
| 011100100100 | GOVERNMENT HOUSE | 15,305,766,824.00 | 4,512,484,550.99 | 8,650,611,230.46 | 56.5% | 6,655,155,593.54 |
| 011100100200 | DEPUTY GOVERNORS OFFICE | 1,644,712,519.00 | 98,133,550.92 | 166,877,101.84 | 10.1% | 1,477,835,417.16 |
| 011100800100 | EMERGENCY MANAMENT AGENCY | 46,563,961.00 | 4,945,279.90 | 11,789,836.92 | 25.3% | 34,774,124.08 |
| 011101000100 | BUREAU OF PUBLIC PROCUREMENT (BPP) | 98,744,200.00 | 13,786,386.32 | 26,705,349.42 | 27.0% | 72,038,850.58 |
| 011103500100 | KOGI STATE PENSION COMMISSION | 14,379,378,097.00 | 3,721,009,258.34 | 7,401,178,399.52 | 51.5% | 6,978,199,697.48 |
| 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 | 647,964,010.59 | 1,260,921,762.49 | 45.2% | 1,527,974,460.51 |
| 016100100100 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | 2,204,787,198.00 | 596,747,460.40 | 1,109,192,204.57 | 50.3% | 1,095,594,993.43 |
| 016103800100 | CHRISTIAN PILGRIMS COMMISSION | 157,128,827.00 | 3,065,911.59 | 10,765,836.84 | 6.9% | 146,362,990.16 |
| 016103700100 | KOGI STATE HAJJ COMMISSION | 215,546,466.00 | 8,990,399.03 | 17,103,360.44 | 7.9% | 198,443,105.56 |
| 016105500100 | STATE SECURITY TRUST FUND | 210,244,695.00 | 39,160,239.57 | 123,860,360.64 | 58.9% | 86,384,334.36 |
| 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 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 01120000000 | KOGI STATE HOUSE OF ASSEMBLY | 4,087,739,931.00 | 186,394,948.87 | 383,820,305.81 | 9.4% | 3,703,919,625.19 |
| 011200100100 | KOGI STATE HOUSE OF ASSEMBLY | 3,601,870,448.00 | 181,894,948.87 | 374,820,305.81 | 10.4% | 3,227,050,142.19 |
| 011200200100 | KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION | 485,869,483.00 | 4,500,000.00 | 9,000,000.00 | 1.9% | 476,869,483.00 |
| 01230000000 | MINISTRY OF INFORMATION AND COMMUNICATION | 1,066,994,675.00 | 114,255,008.64 | 189,969,271.24 | 17.8% | 877,025,403.76 |
| 012300100100 | MINISTRY OF INFORMATION AND COMMUNICATION | 677,805,922.00 | 62,572,708.02 | 91,225,219.04 | 13.5% | 586,580,702.96 |
| 012300300100 | KOGI STATE BROADCASTING CORPORATION | 291,054,326.00 | 37,092,366.72 | 69,564,184.40 | 23.9% | 221,490,141.60 |
| 012301300100 | KOGI STATE NEWSPAPER CORPORATION | 98,134,427.00 | 14,589,933.90 | 29,179,867.80 | 29.7% | 68,954,559.20 |
| 01240000000 | KOGI STATE FIRE AGENCY | 35,339,174.00 | 4,036,971.15 | 7,786,545.88 | 22.0% | 27,552,628.12 |
| 012400200100 | KOGI STATE FIRE AGENCY | 35,339,174.00 | 4,036,971.15 | 7,786,545.88 | 22.0% | 27,552,628.12 |
| 01250000000 | OFFICE OF THE HEAD OF CIVIL SERVICE | 2,293,527,332.00 | 200,473,038.25 | 392,266,244.16 | 17.1% | 1,901,261,087.84 |
| 012500100100 | OFFICE OF THE HEAD OF CIVIL SERVICE | 2,293,527,332.00 | 200,473,038.25 | 392,266,244.16 | 17.1% | 1,901,261,087.84 |
| 01400000000 | OFFICE OF THE STATE AUDITOR-GENERAL | 889,888,228.00 | 126,234,261.02 | 323,462,903.65 | 36.3% | 566,425,324.35 |
| 014000100100 | OFFICE OF THE STATE AUDITOR-GENERAL | 448,247,559.00 | 29,700,436.03 | 130,742,083.54 | 29.2% | 317,505,475.46 |
| 014000100200 | OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL | 441,640,669.00 | 96,533,824.99 | 192,720,820.11 | 43.6% | 248,919,848.89 |
| 01470000000 | CIVIL SERVICE COMMISSION | 98,656,411.00 | 15,624,303.52 | 29,498,675.14 | 29.9% | 69,157,735.86 |
| 014700100100 | CIVIL SERVICE COMMISSION | 98,656,411.00 | 15,624,303.52 | 29,498,675.14 | 29.9% | 69,157,735.86 |
| 01480000000 | STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) | 121,003,582.00 | 1,996,000.00 | 1,996,000.00 | 1.6% | 119,007,582.00 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 014800100100 | STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) | 121,003,582.00 | 1,996,000.00 | 1,996,000.00 | 1.6% | 119,007,582.00 |
| 015000000000 | LOCAL GOVERNMENT SERVICE COMMISSION | 456,154,435.00 | 63,635,594.15 | 112,700,470.63 | 24.7% | 343,453,964.37 |
| 015000100100 | LOCAL GOVERNMENT SERVICE COMMISSION | 456,154,435.00 | 63,635,594.15 | 112,700,470.63 | 24.7% | 343,453,964.37 |
| 020000000000 | ECONOMIC SECTOR | 35,263,743,181.00 | 8,066,398,324.55 | 16,419,736,498.60 | 46.6% | 18,844,006,682.40 |
| 021500000000 | MINISTRY OF AGRICULTURE | 8,097,499,029.00 | 175,109,411.65 | 803,869,379.27 | 9.9% | 7,293,629,649.73 |
| 021500100100 | MINISTRY OF AGRICULTURE | 7,689,925,925.00 | 94,281,648.72 | 640,891,155.42 | 8.3% | 7,049,034,769.58 |
| 021500300100 | KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) | 337,928,251.00 | 66,067,419.35 | 133,213,101.56 | 39.4% | 204,715,149.44 |
| 021500500100 | KOGI AGRO-ALLIED COMPANY | 56,855,002.00 | 11,791,259.57 | 23,826,954.27 | 41.9% | 33,028,047.73 |
| 021500600100 | KOGI LAND DEV. BOARD | 12,789,851.00 | 2,969,084.01 | 5,938,168.02 | 46.4% | 6,851,682.98 |
| 022000000000 | MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING | 7,704,893,841.00 | 5,673,060,053.04 | 7,791,473,480.16 | 101.1% | - 86,579,639.16 |
| 022000100100 | MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING | 3,793,665,778.00 | 4,822,290,894.00 | 6,276,565,132.38 | 165.4% | - 2,482,899,354.38 |
| 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | 1,602,289,999.00 | 262,800,520.82 | 435,534,911.32 | 27.2% | 1,166,755,087.68 |
| 022000800100 | KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) | 2,308,938,064.00 | 587,968,638.22 | 1,079,373,436.46 | 46.7% | 1,229,564,627.54 |
| 022200000000 | MIN. OF COMMERCE & INDUSTRY | 1,065,643,819.00 | 56,635,414.21 | 79,386,324.05 | 7.4% | 986,257,494.95 |
| 022200100100 | MIN. OF COMMERCE & INDUSTRY | 986,995,806.00 | 51,635,414.21 | 74,011,324.05 | 7.5% | 912,984,481.95 |
| 022200700100 | KOGI STATE ENTERPRISES DEVELOPMENT AGENCY | 60,054,200.00 | 5,000,000.00 | 5,000,000.00 | 8.3% | 55,054,200.00 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % 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 | 12,562,828.81 | 25,299,603.10 | 5.1% | 472,828,637.90 |
| 022900100100 | MINISTRY OF TRANSPORT | 498,128,241.00 | 12,562,828.81 | 25,299,603.10 | 5.1% | 472,828,637.90 |
| 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 | 1,616,359,346.95 | 6,524,420,979.23 | 49.9% | 6,560,634,120.77 |
| 023400100100 | MINISTRY OF WORKS AND HOUSING | 12,452,964,805.00 | 1,551,448,141.40 | 6,352,290,088.17 | 51.0% | 6,100,674,716.83 |
| 023400300100 | ROAD MAINTENANCE AGENCY | 632,090,295.00 | 64,911,205.55 | 172,130,891.06 | 27.2% | 459,959,403.94 |
| 023600000000 | MIN. OF CULTURE & TOURISM | 451,962,553.00 | 30,479,712.60 | 64,483,625.97 | 14.3% | 387,478,927.03 |
| 023600100100 | MIN. OF CULTURE & TOURISM | 306,813,897.00 | 11,404,191.42 | 26,286,802.36 | 8.6% | 280,527,094.64 |
| 023600300100 | COUNCIL FOR ARTS AND CULTURE | 132,278,568.00 | 16,709,376.02 | 33,540,533.29 | 25.4% | 98,738,034.71 |
| 023605200100 | HOTEL AND TOURISM BOARD | 12,870,088.00 | 2,366,145.16 | 4,656,290.32 | 36.2% | 8,213,797.68 |
| 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 | 996,000.00 | 6.2% | 14,996,477.00 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % 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 | 996,000.00 | 6.2% | 14,996,477.00 |
| 025200000000 | MINISTRY OF WATER RESOURCES | 1,447,013,443.00 | 79,283,112.12 | 128,443,723.38 | 8.9% | 1,318,569,719.62 |
| 025200100100 | MINISTRY OF WATER RESOURCES | 1,139,984,241.00 | 57,620,940.16 | 84,745,880.32 | 7.4% | 1,055,238,360.68 |
| 025210200100 | KOGI STATE WATER BOARD | 303,450,017.00 | 21,662,171.96 | 43,697,843.06 | 14.4% | 259,752,173.94 |
| 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 | 392,623,362.47 | 782,562,130.23 | 72.5% | 296,359,909.77 |
| 025300100100 | BUREAU FOR LANDS AND URBAN DEVELOPMENT | 954,832,763.00 | 370,797,805.05 | 736,743,399.05 | 77.2% | 218,089,363.95 |
| 025300900100 | KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD | 124,089,277.00 | 21,825,557.42 | 45,818,731.18 | 36.9% | 78,270,545.82 |
| 026100000000 | MINISTRY OF RURAL DEVELOPMENT | 1,219,029,991.00 | 29,289,082.70 | 218,801,253.21 | 17.9% | 1,000,228,737.79 |
| 026100100100 | MINISTRY OF RURAL DEVELOPMENT | 1,219,029,991.00 | 29,289,082.70 | 218,801,253.21 | 17.9% | 1,000,228,737.79 |
| 030000000000 | LAW & JUSTICE SECTOR | 5,917,291,902.00 | 633,982,226.47 | 1,303,991,786.01 | 22.0% | 4,613,300,115.99 |
| 031800000000 | KOGI STATE JUDICIAL SERVICE COMMISSION | 4,370,680,388.00 | 496,751,381.61 | 1,039,122,356.01 | 23.8% | 3,331,558,031.99 |
| 031801100100 | KOGI STATE JUDICIAL SERVICE COMMISSION | 241,792,900.00 | 14,285,572.09 | 32,002,358.42 | 13.2% | 209,790,541.58 |
| 031805100100 | HIGH COURT OF JUSTICE | 2,491,576,911.00 | 352,364,455.13 | 727,759,422.89 | 29.2% | 1,763,817,488.11 |
| 031805200100 | CUSTOMARY COURT OF APPEAL | 713,023,957.00 | 59,700,129.02 | 137,896,090.28 | 19.3% | 575,127,866.72 |
| 031805300100 | SHARIA COURT OF APPEAL | 924,286,620.00 | 70,401,225.37 | 141,464,484.42 | 15.3% | 782,822,135.58 |
| 032600000000 | MINISTRY OF JUSTICE | 1,546,611,514.00 | 137,230,844.86 | 264,869,430.00 | 17.1% | 1,281,742,084.00 |
| 032600100100 | MINISTRY OF JUSTICE | 1,232,842,279.00 | 137,230,844.86 | 264,869,430.00 | 21.5% | 967,972,849.00 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % 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 | 9,821,053,660.61 | 17,936,749,986.54 | 39.0% | 28,034,744,590.46 |
| 051300000000 | MINISTRY OF YOUTH & SPORTS | 538,199,029.00 | 44,260,367.90 | 98,678,840.97 | 18.3% | 439,520,188.03 |
| 051300100100 | MINISTRY OF YOUTH & SPORTS | 448,139,856.00 | 27,805,585.25 | 64,932,283.68 | 14.5% | 383,207,572.32 |
| 051300200100 | KOGI STATE SPORTS COUNCIL | 90,059,173.00 | 16,454,782.65 | 33,746,557.29 | 37.5% | 56,312,615.71 |
| 051400000000 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 567,391,002.00 | 25,924,835.13 | 49,595,444.78 | 8.7% | 517,795,557.22 |
| 051400100100 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 567,391,002.00 | 25,924,835.13 | 49,595,444.78 | 8.7% | 517,795,557.22 |
| 051700000000 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 21,389,539,371.00 | 3,857,004,614.04 | 7,998,020,680.37 | 37.4% | 13,391,518,690.63 |
| 051700100100 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 4,880,639,893.00 | 567,177,165.51 | 715,963,048.49 | 14.7% | 4,164,676,844.51 |
| 051700200100 | STATE UNIVERSAL BASIC EDUCATION BOARD | 248,570,297.00 | 43,079,406.85 | 86,425,448.84 | 34.8% | 162,144,848.16 |
| 051700800100 | KOGI STATE LIBRARY BOARD | 22,406,891.00 | 4,618,512.33 | 8,969,134.32 | 40.0% | 13,437,756.68 |
| 051700900100 | ADULT & NON-FORMAL EDUCATION BOARD | 78,497,462.00 | 6,629,793.61 | 13,215,186.76 | 16.8% | 65,282,275.24 |
| 051701800100 | KOGI STATE POLYTECHNIC, LOKOJA | 2,577,048,676.00 | 533,047,139.35 | 981,117,382.48 | 38.1% | 1,595,931,293.52 |
| 051701900100 | COLLEGE OF EDUCATION, ANKPA | 1,851,468,346.00 | 362,197,643.03 | 718,152,915.54 | 38.8% | 1,133,315,430.46 |
| 051702000100 | COLLEGE OF EDUCATION TECHNICAL, KABBA | 615,394,135.00 | 88,704,784.70 | 180,612,225.38 | 29.3% | 434,781,909.62 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 051702100100 | KOGI STATE UNIVERSITY, ANYIGBA | 5,114,533,751.00 | 823,837,004.41 | 1,917,624,405.57 | 37.5% | 3,196,909,345.43 |
| 051702500100 | KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA | 1,500,000,000.00 | 327,481,879.85 | 1,156,525,889.37 | 77.1% | 343,474,110.64 |
| 051705400100 | KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION | 4,124,952,380.00 | 1,092,793,410.71 | 2,204,373,697.59 | 53.4% | 1,920,578,682.41 |
| 051705600100 | STATE SCHOLARSHIP BOARD | 11,578,950.00 | 1,730,067.81 | 3,595,734.27 | 31.1% | 7,983,215.73 |
| 051706500100 | NIGERIA-KOREA FRIENDSHIP INSTITUTE | 364,448,590.00 | 5,707,805.88 | 11,445,611.76 | 3.1% | 353,002,978.24 |
| 052100000000 | MINISTRY OF HEALTH | 17,592,515,907.00 | 3,038,467,425.30 | 5,168,408,651.29 | 29.4% | 12,424,107,255.71 |
| 052100100100 | MINISTRY OF HEALTH | 10,399,728,611.00 | 1,813,543,862.19 | 2,741,103,966.33 | 26.4% | 7,658,624,644.67 |
| 052100200100 | KOGI STATE HEALTH INSURANCE AGENCY | 724,520,985.00 | - | - | 0.0% | 724,520,985.00 |
| 052100300100 | PRIMARY HEALTHCARE DEVELOPMENT AGENCY | 588,794,197.00 | 31,036,093.72 | 46,246,204.44 | 7.9% | 542,547,992.56 |
| 052102600100 | KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA | 754,060,346.00 | 85,987,356.87 | 172,044,593.40 | 22.8% | 582,015,752.60 |
| 052102700100 | KOGI STATE SPECIALIST HOSPITAL, LOKOJA | 1,199,548,965.00 | 285,645,043.56 | 553,953,001.10 | 46.2% | 645,595,963.90 |
| 052110200100 | KOGI STATE HOSPITAL MANAGEMENT BOARD | 3,141,600,890.00 | 713,591,604.80 | 1,438,779,195.40 | 45.8% | 1,702,821,694.60 |
| 052110400100 | COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE | 407,052,240.00 | 55,057,347.31 | 107,947,280.95 | 26.5% | 299,104,959.05 |
| 052110600100 | COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH | 377,209,673.00 | 53,606,116.85 | 108,334,409.67 | 28.7% | 268,875,263.33 |
| 053500000000 | MINISTRY OF ENVIRONMENT | 4,361,796,395.00 | 2,740,291,298.00 | 4,313,819,466.30 | 98.9% | 47,976,928.70 |
| 053500100100 | MINISTRY OF ENVIRONMENT | 3,952,542,027.00 | 2,656,362,892.11 | 4,153,869,216.62 | 105.1% | - |
| | | | | | | 201,327,189.62 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 053501600100 | STATE ENVIRONMENTAL PROTECTION AGENCY | 40,083,343.00 | 9,204,614.52 | 17,460,040.68 | 43.6% | 22,623,302.32 |
| 053505300100 | SANITATION & WASTE MANAGEMENT BOARD | 369,171,025.00 | 74,723,791.37 | 142,490,209.00 | 38.6% | 226,680,816.00 |
| 055100000000 | MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | 1,522,052,873.00 | 115,105,120.24 | 308,226,902.83 | 20.3% | 1,213,825,970.17 |
| 055100100100 | MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | 1,522,052,873.00 | 115,105,120.24 | 308,226,902.83 | 20.3% | 1,213,825,970.17 |

Table 5: Personnel Expenditure by Administrative Classification
Kogi State Government Budget Performance Report 2021 Q2 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % 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>10,125,003,391.27</i> | <i>20,131,467,480.05</i> | <i>45.9%</i> | <i>23,717,098,991.95</i> |
| 01000000000 | ADMINISTRATION SECTOR | 17,821,085,305.00 | 4,667,028,163.08 | 9,183,566,602.43 | 51.5% | 8,637,518,702.57 |
| 01110000000 | GOVERNORS OFFICE | 14,401,813,457.00 | 3,771,862,619.48 | 7,499,742,419.82 | 52.1% | 6,902,071,037.18 |
| 011100100100 | GOVERNMENT HOUSE | 195,866,824.00 | 42,013,530.32 | 84,409,081.53 | 43.1% | 111,457,742.47 |
| 011100100200 | DEPUTY GOVERNORS OFFICE | 59,210,519.00 | 10,443,550.92 | 20,887,101.84 | 35.3% | 38,323,417.16 |
| 011100800100 | EMERGENCY MANAMENT AGENCY | 27,285,466.00 | 4,869,279.90 | 11,713,836.92 | 42.9% | 15,571,629.08 |
| 011101000100 | BUREAU OF PUBLIC PROCUREMENT (BPP) | - | - | - | - | 0.01 |
| 011103500100 | KOGI STATE PENSION COMMISSION | 14,098,978,097.00 | 3,714,536,258.34 | 7,382,732,399.52 | 52.4% | 6,716,245,697.48 |
| 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 | 575,721,856.34 | 1,052,816,314.69 | 70.9% | 431,149,076.31 |
| 016100100100 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | 1,426,907,198.00 | 563,970,898.40 | 1,029,609,592.57 | 72.2% | 397,297,605.43 |
| 016103800100 | CHRISTIAN PILGRIMS COMMISSION | 17,894,382.00 | 3,065,911.59 | 5,991,036.84 | 33.5% | 11,903,345.16 |
| 016103700100 | KOGI STATE HAJJ COMMISSION | 31,069,116.00 | 7,995,399.03 | 15,836,360.44 | 51.0% | 15,232,755.56 |
| 016105500100 | STATE SECURITY TRUST FUND | 8,094,695.00 | 689,647.32 | 1,379,324.84 | 17.0% | 6,715,370.16 |
| 01120000000 | KOGI STATE HOUSE OF ASSEMBLY | 601,983,176.00 | 84,485,373.87 | 167,910,730.81 | 27.9% | 434,072,445.19 |
| 011200100100 | KOGI STATE HOUSE OF ASSEMBLY | 496,704,393.00 | 84,485,373.87 | 167,910,730.81 | 33.8% | 328,793,662.19 |
| 011200200100 | KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION | 105,278,783.00 | - | - | 0.0% | 105,278,783.00 |
| 01230000000 | MINISTRY OF INFORMATION AND COMMUNICATION | 347,466,889.00 | 68,813,935.44 | 137,688,238.61 | 39.6% | 209,778,650.39 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 012300100100 | MINISTRY OF INFORMATION AND COMMUNICATION | 82,592,442.00 | 22,812,385.02 | 46,178,696.61 | 55.9% | 36,413,745.39 |
| 012300300100 | KOGI STATE BROADCASTING CORPORATION | 182,525,648.00 | 31,411,616.52 | 62,329,674.20 | 34.1% | 120,195,973.80 |
| 012301300100 | KOGI STATE NEWSPAPER CORPORATION | 82,348,799.00 | 14,589,933.90 | 29,179,867.80 | 35.4% | 53,168,931.20 |
| 012400000000 | KOGI STATE FIRE AGENCY | 33,506,501.00 | 3,798,471.15 | 7,499,945.88 | 22.4% | 26,006,555.12 |
| 012400200100 | KOGI STATE FIRE AGENCY | 33,506,501.00 | 3,798,471.15 | 7,499,945.88 | 22.4% | 26,006,555.12 |
| 012500000000 | OFFICE OF THE HEAD OF CIVIL SERVICE | 726,292,679.00 | 112,808,416.08 | 216,042,621.99 | 29.7% | 510,250,057.01 |
| 012500100100 | OFFICE OF THE HEAD OF CIVIL SERVICE | 726,292,679.00 | 112,808,416.08 | 216,042,621.99 | 29.7% | 510,250,057.01 |
| 014000000000 | OFFICE OF THE STATE AUDITOR-GENERAL | 137,231,752.00 | 29,200,645.02 | 60,825,898.67 | 44.3% | 76,405,853.33 |
| 014000100100 | OFFICE OF THE STATE AUDITOR-GENERAL | 90,393,029.00 | 17,954,436.03 | 37,577,038.56 | 41.6% | 52,815,990.44 |
| 014000100200 | OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL | 46,838,723.00 | 11,246,208.99 | 23,248,860.11 | 49.6% | 23,589,862.89 |
| 014700000000 | CIVIL SERVICE COMMISSION | 38,058,425.00 | 13,737,803.52 | 27,612,175.14 | 72.6% | 10,446,249.86 |
| 014700100100 | CIVIL SERVICE COMMISSION | 38,058,425.00 | 13,737,803.52 | 27,612,175.14 | 72.6% | 10,446,249.86 |
| 015000000000 | LOCAL GOVERNMENT SERVICE COMMISSION | 50,767,035.00 | 6,599,042.18 | 13,428,256.82 | 26.5% | 37,338,778.18 |
| 015000100100 | LOCAL GOVERNMENT SERVICE COMMISSION | 50,767,035.00 | 6,599,042.18 | 13,428,256.82 | 26.5% | 37,338,778.18 |
| 020000000000 | ECONOMIC SECTOR | 3,764,228,863.00 | 741,325,175.32 | 1,465,449,132.91 | 38.9% | 2,298,779,730.09 |
| 021500000000 | MINISTRY OF AGRICULTURE | 855,882,341.00 | 174,115,911.65 | 349,232,858.84 | 40.8% | 506,649,482.16 |
| 021500100100 | MINISTRY OF AGRICULTURE | 458,391,434.00 | 93,288,148.72 | 186,254,634.99 | 40.6% | 272,136,799.01 |
| 021500300100 | KOGI AGRICULTURAL DEVELOPMENT PROJECT (ADP) | 329,765,226.00 | 66,067,419.35 | 133,213,101.56 | 40.4% | 196,552,124.44 |
| 021500500100 | KOGI AGRO-ALLIED COMPANY | 55,828,761.00 | 11,791,259.57 | 23,826,954.27 | 42.7% | 32,001,806.73 |
| 021500600100 | KOGI LAND DEV. BOARD | 11,896,920.00 | 2,969,084.01 | 5,938,168.02 | 49.9% | 5,958,751.98 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 022000000000 | MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING | 1,706,056,030.00 | 331,736,396.23 | 641,412,578.99 | 37.6% | 1,064,643,451.01 |
| 022000100100 | MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING | 102,400,026.00 | 27,179,595.95 | 52,131,096.15 | 50.9% | 50,268,929.85 |
| 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | 488,341,499.00 | 81,071,133.11 | 160,800,134.42 | 32.9% | 327,541,364.58 |
| 022000800100 | KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) | 1,115,314,505.00 | 223,485,667.17 | 428,481,348.42 | 38.4% | 686,833,156.58 |
| 022200000000 | MIN. OF COMMERCE & INDUSTRY | 86,784,627.00 | 21,400,564.21 | 43,473,444.05 | 50.1% | 43,311,182.95 |
| 022200100100 | MIN. OF COMMERCE & INDUSTRY | 78,555,806.00 | 21,400,564.21 | 43,098,444.05 | 54.9% | 35,457,361.95 |
| 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 | 25,103,603.10 | 48.4% | 26,735,644.90 |
| 022900100100 | MINISTRY OF TRANSPORT | 51,839,248.00 | 12,366,828.81 | 25,103,603.10 | 48.4% | 26,735,644.90 |
| 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 | 42,672,505.53 | 85,558,656.14 | 34.8% | 159,974,128.86 |
| 023400100100 | MINISTRY OF WORKS AND HOUSING | 222,998,805.00 | 35,355,362.40 | 71,047,827.50 | 31.9% | 151,950,977.50 |
| 023400300100 | ROAD MAINTENANCE AGENCY | 22,533,980.00 | 7,317,143.13 | 14,510,828.64 | 64.4% | 8,023,151.36 |
| 023600000000 | MIN. OF CULTURE & TOURISM | 119,960,491.00 | 30,110,712.60 | 60,614,625.97 | 50.5% | 59,345,865.03 |
| 023600100100 | MIN. OF CULTURE & TOURISM | 45,753,857.00 | 11,158,191.42 | 22,540,802.36 | 49.3% | 23,213,054.64 |
| 023600300100 | COUNCIL FOR ARTS AND CULTURE | 61,743,419.00 | 16,662,376.02 | 33,493,533.29 | 54.2% | 28,249,885.71 |
| 023605200100 | HOTEL AND TOURISM BOARD | 12,463,215.00 | 2,290,145.16 | 4,580,290.32 | 36.8% | 7,882,924.68 |
| 023800000000 | MINISTRY OF BUDGET AND PLANNING | 23,327,108.00 | - | - | 0.0% | 23,327,108.00 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 023800200100 | STATE BUREAU OF STATISTICS | 23,327,108.00 | - | - | 0.0% | 23,327,108.00 |
| 025200000000 | MINISTRY OF WATER RESOURCES | 280,270,818.00 | 33,398,112.12 | 67,558,723.38 | 24.1% | 212,712,094.62 |
| 025200100100 | MINISTRY OF WATER RESOURCES | 54,831,081.00 | 12,124,940.16 | 24,249,880.32 | 44.2% | 30,581,200.68 |
| 025210200100 | KOGI STATE WATER BOARD | 224,439,737.00 | 21,273,171.96 | 43,308,843.06 | 19.3% | 181,130,893.94 |
| 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 | 66,731,061.47 | 138,752,641.23 | 47.9% | 150,736,748.77 |
| 025300100100 | BUREAU FOR LANDS AND URBAN DEVELOPMENT | 181,217,363.00 | 44,905,504.05 | 94,859,910.05 | 52.3% | 86,357,452.95 |
| 025300900100 | KOGI STATE TOWN PLANNING AND DEVELOPMENT BOARD | 108,272,027.00 | 21,825,557.42 | 43,892,731.18 | 40.5% | 64,379,295.82 |
| 026100000000 | MINISTRY OF RURAL DEVELOPMENT | 90,519,395.00 | 28,793,082.70 | 53,742,001.21 | 59.4% | 36,777,393.79 |
| 026100100100 | MINISTRY OF RURAL DEVELOPMENT | 90,519,395.00 | 28,793,082.70 | 53,742,001.21 | 59.4% | 36,777,393.79 |
| 030000000000 | LAW & JUSTICE SECTOR | 2,938,388,186.00 | 535,836,883.69 | 1,069,801,354.01 | 36.4% | 1,868,586,831.99 |
| 031800000000 | KOGI STATE JUDICIAL SERVICE COMMISSION | 2,426,340,414.00 | 430,611,038.83 | 861,398,514.01 | 35.5% | 1,564,941,899.99 |
| 031801100100 | KOGI STATE JUDICIAL SERVICE COMMISSION | 90,408,558.00 | 12,684,879.18 | 28,380,302.25 | 31.4% | 62,028,255.75 |
| 031805100100 | HIGH COURT OF JUSTICE | 1,582,826,911.00 | 326,337,097.74 | 652,601,749.54 | 41.2% | 930,225,161.46 |
| 031805200100 | CUSTOMARY COURT OF APPEAL | 308,520,842.00 | 36,811,129.02 | 71,326,050.28 | 23.1% | 237,194,791.72 |
| 031805300100 | SHARIA COURT OF APPEAL | 444,584,103.00 | 54,777,932.89 | 109,090,411.94 | 24.5% | 335,493,691.06 |
| 032600000000 | MINISTRY OF JUSTICE | 512,047,772.00 | 105,225,844.86 | 208,402,840.00 | 40.7% | 303,644,932.00 |
| 032600100100 | MINISTRY OF JUSTICE | 432,578,537.00 | 105,225,844.86 | 208,402,840.00 | 48.2% | 224,175,697.00 |
| 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 | 4,180,813,169.18 | 8,412,650,390.70 | 43.5% | 10,912,213,727.30 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 05130000000 | MINISTRY OF YOUTH & SPORTS | 121,144,082.00 | 28,264,367.90 | 57,682,840.97 | 47.6% | 63,461,241.03 |
| 051300100100 | MINISTRY OF YOUTH & SPORTS | 37,198,011.00 | 11,809,585.25 | 23,936,283.68 | 64.3% | 13,261,727.32 |
| 051300200100 | KOGI STATE SPORTS COUNCIL | 83,946,071.00 | 16,454,782.65 | 33,746,557.29 | 40.2% | 50,199,513.71 |
| 05140000000 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 75,772,754.00 | 21,341,435.13 | 43,012,044.78 | 56.8% | 32,760,709.22 |
| 051400100100 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 75,772,754.00 | 21,341,435.13 | 43,012,044.78 | 56.8% | 32,760,709.22 |
| 05170000000 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 11,789,200,173.00 | 2,686,277,760.19 | 5,444,342,991.11 | 46.2% | 6,344,857,181.89 |
| 051700100100 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 258,038,578.00 | 49,954,953.51 | 102,975,906.49 | 39.9% | 155,062,671.51 |
| 051700200100 | STATE UNIVERSAL BASIC EDUCATION BOARD | 211,462,993.00 | 43,079,406.85 | 86,425,448.84 | 40.9% | 125,037,544.16 |
| 051700800100 | KOGI STATE LIBRARY BOARD | 21,177,563.00 | 4,542,168.33 | 8,892,790.32 | 42.0% | 12,284,772.68 |
| 051700900100 | ADULT & NON-FORMAL EDUCATION BOARD | 62,237,711.00 | 6,383,793.61 | 12,969,186.76 | 20.8% | 49,268,524.24 |
| 051701800100 | KOGI STATE POLYTECHNIC, LOKOJA | 1,630,673,132.00 | 343,759,795.22 | 721,591,496.92 | 44.3% | 909,081,635.08 |
| 051701900100 | COLLEGE OF EDUCATION, ANKPA | 1,613,696,661.00 | 333,010,715.43 | 669,881,848.47 | 41.5% | 943,814,812.53 |
| 051702000100 | COLLEGE OF EDUCATION TECHNICAL, KABBA | 384,056,810.00 | 88,704,784.70 | 178,038,855.38 | 46.4% | 206,017,954.62 |
| 051702100100 | KOGI STATE UNIVERSITY, ANYIGBA | 3,468,233,751.00 | 691,190,080.29 | 1,405,396,321.59 | 40.5% | 2,062,837,429.41 |
| 051702500100 | KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA | - | 25,693,652.85 | 39,058,967.72 | - | 39,058,967.72 |
| 051705400100 | KOGI STATE SCIENCE, TECHNOLOGY EDUCATION AND TEACHING SERVICE COMMISSION | 4,081,452,809.00 | 1,092,520,535.71 | 2,204,100,822.59 | 54.0% | 1,877,351,986.41 |
| 051705600100 | STATE SCHOLARSHIP BOARD | 8,211,678.00 | 1,730,067.81 | 3,595,734.27 | 43.8% | 4,615,943.73 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---|-------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 051706500100 | NIGERIA-KOREA FRIENDSHIP INSTITUTE | 49,958,487.00 | 5,707,805.88 | 11,415,611.76 | 22.9% | 38,542,875.24 |
| 052100000000 | MINISTRY OF HEALTH | 6,383,358,699.00 | 1,218,082,553.58 | 2,437,328,260.95 | 38.2% | 3,946,030,438.05 |
| 052100100100 | MINISTRY OF HEALTH | 1,183,018,619.00 | 66,540,028.76 | 134,011,911.53 | 11.3% | 1,049,006,707.47 |
| 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 | 16,047,093.72 | 30,862,827.44 | 19.0% | 131,563,657.56 |
| 052102600100 | KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA | 557,122,843.00 | 80,393,139.70 | 159,257,060.23 | 28.6% | 397,865,782.77 |
| 052102700100 | KOGI STATE SPECIALIST HOSPITAL, LOKOJA | 912,911,001.00 | 254,678,443.56 | 507,799,411.10 | 55.6% | 405,111,589.90 |
| 052110200100 | KOGI STATE HOSPITAL MANAGEMENT BOARD | 3,100,039,014.00 | 713,591,604.80 | 1,430,779,195.40 | 46.2% | 1,669,259,818.60 |
| 052110400100 | COLLEGE OF NURSING AND MIDWIFERY, OBANGEDE | 180,092,240.00 | 38,908,747.31 | 79,331,335.95 | 44.1% | 100,760,904.05 |
| 052110600100 | COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH | 204,019,812.00 | 47,923,495.73 | 95,286,519.30 | 46.7% | 108,733,292.70 |
| 053500000000 | MINISTRY OF ENVIRONMENT | 406,668,395.00 | 111,741,932.14 | 200,130,823.69 | 49.2% | 206,537,571.31 |
| 053500100100 | MINISTRY OF ENVIRONMENT | 109,514,027.00 | 27,813,526.25 | 55,180,574.01 | 50.4% | 54,333,452.99 |
| 053501600100 | STATE ENVIRONMENTAL PROTECTION AGENCY | 38,423,343.00 | 9,204,614.52 | 17,460,040.68 | 45.4% | 20,963,302.32 |
| 053505300100 | SANITATION & WASTE MANAGEMENT BOARD | 258,731,025.00 | 74,723,791.37 | 127,490,209.00 | 49.3% | 131,240,816.00 |
| 055100000000 | MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | 548,720,015.00 | 115,105,120.24 | 230,153,429.20 | 41.9% | 318,566,585.80 |
| 055100100100 | MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | 548,720,015.00 | 115,105,120.24 | 230,153,429.20 | 41.9% | 318,566,585.80 |

Table 6: Overhead Expenditure by Administrative Classification
Kogi State Government Budget Performance Report 2021 Q2 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % 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>5,755,634,500.43</i> | <i>11,595,116,184.89</i> | <i>40.8%</i> | <i>16,803,477,825.11</i> |
| 01000000000 | ADMINISTRATION SECTOR | 19,247,193,934.00 | 4,721,597,076.91 | 9,340,917,070.05 | 48.5% | 9,906,276,863.95 |
| 01110000000 | GOVERNORS OFFICE | 15,586,504,918.00 | 4,258,669,018.32 | 8,414,176,607.66 | 54.0% | 7,172,328,310.34 |
| 011100100100 | GOVERNMENT HOUSE | 14,179,900,000.00 | 4,150,643,632.00 | 8,222,959,258.25 | 58.0% | 5,956,940,741.75 |
| 011100100200 | DEPUTY GOVERNORS OFFICE | 1,004,530,000.00 | 87,690,000.00 | 145,990,000.00 | 14.5% | 858,540,000.00 |
| 011100800100 | EMERGENCY MANAMENT AGENCY | 19,278,495.00 | 76,000.00 | 76,000.00 | 0.4% | 19,202,495.00 |
| 011101000100 | BUREAU OF PUBLIC PROCUREMENT (BPP) | 48,744,200.00 | 13,786,386.32 | 26,705,349.41 | 54.8% | 22,038,850.59 |
| 011103500100 | KOGI STATE PENSION COMMISSION | 280,400,000.00 | 6,473,000.00 | 18,446,000.00 | 6.6% | 261,954,000.00 |
| 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 | 69,721,620.25 | 205,032,913.80 | 19.5% | 848,937,918.20 |
| 016100100100 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | 547,880,000.00 | 30,256,028.00 | 76,510,078.00 | 14.0% | 471,369,922.00 |
| 016103800100 | CHRISTIAN PILGRIMS COMMISSION | 118,274,445.00 | - | 4,774,800.00 | 4.0% | 113,499,645.00 |
| 016103700100 | KOGI STATE HAJJ COMMISSION | 184,477,350.00 | 995,000.00 | 1,267,000.00 | 0.7% | 183,210,350.00 |
| 016105500100 | STATE SECURITY TRUST FUND | 202,150,000.00 | 38,470,592.25 | 122,481,035.80 | 60.6% | 79,668,964.20 |
| 016103300100 | KOGI STATE HIV/AID CONTROL AGENCY | 1,189,037.00 | - | - | 0.0% | 1,189,037.00 |
| 01120000000 | KOGI STATE HOUSE OF ASSEMBLY | 931,590,700.00 | 101,909,575.00 | 127,124,575.00 | 13.6% | 804,466,125.00 |
| 011200100100 | KOGI STATE HOUSE OF ASSEMBLY | 676,500,000.00 | 97,409,575.00 | 118,409,575.00 | 17.5% | 558,090,425.00 |
| 011200200100 | KOGI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION | 255,090,700.00 | 4,500,000.00 | 8,715,000.00 | 3.4% | 246,375,700.00 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 01230000000 | MINISTRY OF INFORMATION AND COMMUNICATION | 419,154,986.00 | 45,441,073.20 | 52,281,032.63 | 12.5% | 366,873,953.37 |
| 012300100100 | MINISTRY OF INFORMATION AND COMMUNICATION | 294,840,680.00 | 39,760,323.00 | 45,046,522.43 | 15.3% | 249,794,157.57 |
| 012300300100 | KOGI STATE BROADCASTING CORPORATION | 108,528,678.00 | 5,680,750.20 | 7,234,510.20 | 6.7% | 101,294,167.80 |
| 012301300100 | KOGI STATE NEWSPAPER CORPORATION | 15,785,628.00 | - | - | 0.0% | 15,785,628.00 |
| 01240000000 | KOGI STATE FIRE AGENCY | 1,832,673.00 | 238,500.00 | 286,600.00 | 15.6% | 1,546,073.00 |
| 012400200100 | KOGI STATE FIRE AGENCY | 1,832,673.00 | 238,500.00 | 286,600.00 | 15.6% | 1,546,073.00 |
| 01250000000 | OFFICE OF THE HEAD OF CIVIL SERVICE | 258,234,653.00 | 87,664,622.17 | 176,223,622.17 | 68.2% | 82,011,030.83 |
| 012500100100 | OFFICE OF THE HEAD OF CIVIL SERVICE | 258,234,653.00 | 87,664,622.17 | 176,223,622.17 | 68.2% | 82,011,030.83 |
| 01400000000 | OFFICE OF THE STATE AUDITOR-GENERAL | 649,632,476.00 | 97,033,616.00 | 262,637,004.98 | 40.4% | 386,995,471.02 |
| 014000100100 | OFFICE OF THE STATE AUDITOR-GENERAL | 257,854,530.00 | 11,746,000.00 | 93,165,044.98 | 36.1% | 164,689,485.02 |
| 014000100200 | OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL | 391,777,946.00 | 85,287,616.00 | 169,471,960.00 | 43.3% | 222,305,986.00 |
| 01470000000 | CIVIL SERVICE COMMISSION | 29,591,586.00 | 1,886,500.00 | 1,886,500.00 | 6.4% | 27,705,086.00 |
| 014700100100 | CIVIL SERVICE COMMISSION | 29,591,586.00 | 1,886,500.00 | 1,886,500.00 | 6.4% | 27,705,086.00 |
| 01480000000 | STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) | 11,293,710.00 | 1,996,000.00 | 1,996,000.00 | 17.7% | 9,297,710.00 |
| 014800100100 | STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) | 11,293,710.00 | 1,996,000.00 | 1,996,000.00 | 17.7% | 9,297,710.00 |
| 01500000000 | LOCAL GOVERNMENT SERVICE COMMISSION | 305,387,400.00 | 57,036,551.97 | 99,272,213.81 | 32.5% | 206,115,186.19 |
| 015000100100 | LOCAL GOVERNMENT SERVICE COMMISSION | 305,387,400.00 | 57,036,551.97 | 99,272,213.81 | 32.5% | 206,115,186.19 |
| 02000000000 | ECONOMIC SECTOR | 3,524,585,565.00 | 595,234,073.76 | 1,251,245,559.94 | 35.5% | 2,273,340,005.06 |
| 02150000000 | MINISTRY OF AGRICULTURE | 44,170,688.00 | 993,500.00 | 993,500.00 | 2.2% | 43,177,188.00 |
| 021500100100 | MINISTRY OF AGRICULTURE | 34,088,491.00 | 993,500.00 | 993,500.00 | 2.9% | 33,094,991.00 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 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 | 559,584,458.76 | 1,158,425,064.94 | 39.4% | 1,783,289,786.06 |
| 022000100100 | MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING | 1,257,520,792.00 | 13,572,100.00 | 232,998,200.00 | 18.5% | 1,024,522,592.00 |
| 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | 613,948,500.00 | 181,729,387.71 | 274,734,776.90 | 44.7% | 339,213,723.10 |
| 022000800100 | KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) | 1,070,245,559.00 | 364,282,971.05 | 650,692,088.04 | 60.8% | 419,553,470.96 |
| 022200000000 | MIN. OF COMMERCE & INDUSTRY | 81,459,192.00 | 5,883,000.00 | 6,561,030.00 | 8.1% | 74,898,162.00 |
| 022200100100 | MIN. OF COMMERCE & INDUSTRY | 11,040,000.00 | 883,000.00 | 1,561,030.00 | 14.1% | 9,478,970.00 |
| 022200700100 | KOGI STATE ENTERPRISES DEVELOPMENT AGENCY | 60,054,200.00 | 5,000,000.00 | 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 |
| 022900000000 | MINISTRY OF TRANSPORT | 8,550,000.00 | 196,000.00 | 196,000.00 | 2.3% | 8,354,000.00 |
| 022900100100 | MINISTRY OF TRANSPORT | 8,550,000.00 | 196,000.00 | 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 | 12,693,050.00 | 46,299,050.00 | 206.2% | - |
| | | | | | | 23,847,135.00 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--|-----------------------|----------------------|---------------------------------------|---|-----------------------------------|
| 023400100100 | MINISTRY OF WORKS AND HOUSING | 12,895,600.00 | 12,291,050.00 | 45,871,050.00 | 355.7% | - 32,975,450.00 |
| 023400300100 | ROAD MAINTENANCE AGENCY | 9,556,315.00 | 402,000.00 | 428,000.00 | 4.5% | 9,128,315.00 |
| 023600000000 | MIN. OF CULTURE & TOURISM | 170,442,062.00 | 369,000.00 | 3,869,000.00 | 2.3% | 166,573,062.00 |
| 023600100100 | MIN. OF CULTURE & TOURISM | 99,500,040.00 | 246,000.00 | 3,746,000.00 | 3.8% | 95,754,040.00 |
| 023600300100 | COUNCIL FOR ARTS AND CULTURE | 70,535,149.00 | 47,000.00 | 47,000.00 | 0.1% | 70,488,149.00 |
| 023605200100 | HOTEL AND TOURISM BOARD | 406,873.00 | 76,000.00 | 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 | 996,000.00 | 6.2% | 14,996,477.00 |
| 025000100100 | KOGI STATE FISCAL RESPONSIBILITY COMMISSION | 15,992,477.00 | 996,000.00 | 996,000.00 | 6.2% | 14,996,477.00 |
| 025200000000 | MINISTRY OF WATER RESOURCES | 16,742,625.00 | 885,000.00 | 885,000.00 | 5.3% | 15,857,625.00 |
| 025200100100 | MINISTRY OF WATER RESOURCES | 5,153,160.00 | 496,000.00 | 496,000.00 | 9.6% | 4,657,160.00 |
| 025210200100 | KOGI STATE WATER BOARD | 9,010,280.00 | 389,000.00 | 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 | 13,138,065.00 | 32,524,915.00 | 49.4% | 33,317,335.00 |
| 025300100100 | BUREAU FOR LANDS AND URBAN DEVELOPMENT | 50,025,000.00 | 13,138,065.00 | 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 | 496,000.00 | 14.1% | 3,014,596.00 |
| 026100100100 | MINISTRY OF RURAL DEVELOPMENT | 3,510,596.00 | 496,000.00 | 496,000.00 | 14.1% | 3,014,596.00 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 030000000000 | LAW & JUSTICE SECTOR | 1,376,238,379.00 | 97,645,342.78 | 229,146,932.00 | 16.7% | 1,147,091,447.00 |
| 031800000000 | KOGI STATE JUDICIAL SERVICE COMMISSION | 613,674,637.00 | 65,640,342.78 | 172,680,342.00 | 28.1% | 440,994,295.00 |
| 031801100100 | KOGI STATE JUDICIAL SERVICE COMMISSION | 44,543,088.00 | 1,600,692.91 | 3,622,056.17 | 8.1% | 40,921,031.83 |
| 031805100100 | HIGH COURT OF JUSTICE | 355,750,000.00 | 26,027,357.39 | 74,157,673.35 | 20.8% | 281,592,326.65 |
| 031805200100 | CUSTOMARY COURT OF APPEAL | 112,551,981.00 | 22,889,000.00 | 63,026,540.00 | 56.0% | 49,525,441.00 |
| 031805300100 | SHARIA COURT OF APPEAL | 100,829,568.00 | 15,123,292.48 | 31,874,072.48 | 31.6% | 68,955,495.52 |
| 032600000000 | MINISTRY OF JUSTICE | 762,563,742.00 | 32,005,000.00 | 56,466,590.00 | 7.4% | 706,097,152.00 |
| 032600100100 | MINISTRY OF JUSTICE | 558,263,742.00 | 32,005,000.00 | 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 |
| 050000000000 | SOCIAL SECTOR | 4,250,576,132.00 | 341,158,006.98 | 773,806,622.90 | 18.2% | 3,476,769,509.10 |
| 051300000000 | MINISTRY OF YOUTH & SPORTS | 104,118,947.00 | 15,996,000.00 | 40,996,000.00 | 39.4% | 63,122,947.00 |
| 051300100100 | MINISTRY OF YOUTH & SPORTS | 98,005,845.00 | 15,996,000.00 | 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 |
| 051400000000 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 60,987,393.00 | 4,583,400.00 | 6,583,400.00 | 10.8% | 54,403,993.00 |
| 051400100100 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 60,987,393.00 | 4,583,400.00 | 6,583,400.00 | 10.8% | 54,403,993.00 |
| 051700000000 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 2,032,888,619.00 | 245,201,568.69 | 585,562,887.36 | 28.8% | 1,447,325,731.64 |
| 051700100100 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 247,370,290.00 | 10,103,575.00 | 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 | 76,344.00 | 76,344.00 | 6.2% | 1,152,984.00 |
| 051700900100 | ADULT & NON-FORMAL EDUCATION BOARD | 16,259,751.00 | 246,000.00 | 246,000.00 | 1.5% | 16,013,751.00 |
| 051701800100 | KOGI STATE POLYTECHNIC, LOKOJA | 377,334,860.00 | 72,668,922.97 | 127,856,299.42 | 33.9% | 249,478,560.58 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--|-------------------------|----------------------|---------------------------------------|---|-----------------------------------|
| 051701900100 | COLLEGE OF EDUCATION, ANKPA | 106,915,750.00 | 29,186,927.60 | 48,244,567.07 | 45.1% | 58,671,182.93 |
| 051702000100 | COLLEGE OF EDUCATION TECHNICAL, KABBA | 73,219,816.00 | - | 2,573,370.00 | 3.5% | 70,646,446.00 |
| 051702100100 | KOGI STATE UNIVERSITY, ANYIGBA | 601,300,000.00 | 132,646,924.12 | 237,376,833.98 | 39.5% | 363,923,166.02 |
| 051702500100 | KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA | 450,000,000.00 | - | 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 | 272,875.00 | 0.6% | 43,226,696.00 |
| 051705600100 | STATE SCHOLARSHIP BOARD | 3,367,272.00 | - | - | 0.0% | 3,367,272.00 |
| 051706500100 | NIGERIA-KOREA FRIENDSHIP INSTITUTE | 75,284,677.00 | - | 30,000.00 | 0.0% | 75,254,677.00 |
| 052100000000 | MINISTRY OF HEALTH | 1,176,104,315.00 | 75,377,038.29 | 125,664,335.54 | 10.7% | 1,050,439,979.46 |
| 052100100100 | MINISTRY OF HEALTH | 158,081,192.00 | 1,996,000.00 | 1,996,000.00 | 1.3% | 156,085,192.00 |
| 052100200100 | KOGI STATE HEALTH INSURANCE AGENCY | 640,792,300.00 | - | - | 0.0% | 640,792,300.00 |
| 052100300100 | PRIMARY HEALTHCARE DEVELOPMENT AGENCY | 126,367,712.00 | 14,989,000.00 | 15,063,377.00 | 11.9% | 111,304,335.00 |
| 052102600100 | KOGI STATE UNIVERSITY TEACHING HOSPITAL, ANYIGBA | 33,367,584.00 | 5,594,217.17 | 12,787,533.17 | 38.3% | 20,580,050.83 |
| 052102700100 | KOGI STATE SPECIALIST HOSPITAL, LOKOJA | 88,783,790.00 | 30,966,600.00 | 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 | 16,148,600.00 | 28,615,945.00 | 44.7% | 35,344,055.00 |
| 052110600100 | COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, IDAH | 23,189,861.00 | 5,682,621.12 | 13,047,890.37 | 56.3% | 10,141,970.63 |
| 053500000000 | MINISTRY OF ENVIRONMENT | 294,648,000.00 | - | 15,000,000.00 | 5.1% | 279,648,000.00 |
| 053500100100 | MINISTRY OF ENVIRONMENT | 182,548,000.00 | - | - | 0.0% | 182,548,000.00 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---|-----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 053501600100 | STATE ENVIRONMENTAL PROTECTION AGENCY | 1,660,000.00 | - | - | 0.0% | 1,660,000.00 |
| 053505300100 | SANITATION & WASTE MANAGEMENT BOARD | 110,440,000.00 | - | 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 |
| 055100100100 | 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 Q2 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % 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>7,688,112,010.54</i> | <i>17,112,524,716.54</i> | <i>30.3%</i> | <i>39,386,382,827.46</i> |
| 01000000000 | ADMINISTRATION SECTOR | 6,325,259,127.00 | 322,347,922.67 | 435,100,424.68 | 6.9% | 5,890,158,702.32 |
| 01110000000 | GOVERNORS OFFICE | 1,567,020,000.00 | 319,827,388.67 | 343,242,890.68 | 21.9% | 1,223,777,109.32 |
| 011100100100 | GOVERNMENT HOUSE | 930,000,000.00 | 319,827,388.67 | 343,242,890.68 | 36.9% | 586,757,109.32 |
| 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 | 2,520,534.00 | 3,072,534.00 | 1.2% | 247,887,466.00 |
| 016100100100 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | 230,000,000.00 | 2,520,534.00 | 3,072,534.00 | 1.3% | 226,927,466.00 |
| 016103800100 | CHRISTIAN PILGRIMS COMMISSION | 20,960,000.00 | - | - | 0.0% | 20,960,000.00 |
| 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 |
| 01230000000 | MINISTRY OF INFORMATION AND COMMUNICATION | 300,372,800.00 | - | - | 0.0% | 300,372,800.00 |
| 012300100100 | MINISTRY OF INFORMATION AND COMMUNICATION | 300,372,800.00 | - | - | 0.0% | 300,372,800.00 |
| 01250000000 | OFFICE OF THE HEAD OF CIVIL SERVICE | 1,309,000,000.00 | - | - | 0.0% | 1,309,000,000.00 |
| 012500100100 | OFFICE OF THE HEAD OF CIVIL SERVICE | 1,309,000,000.00 | - | - | 0.0% | 1,309,000,000.00 |
| 01400000000 | OFFICE OF THE STATE AUDITOR-GENERAL | 103,024,000.00 | - | - | 0.0% | 103,024,000.00 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 014000100100 | OFFICE OF THE STATE AUDITOR-GENERAL | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 014000100200 | OFFICE OF THE LOCAL GOVT. AUDITOR-GENERAL | 3,024,000.00 | - | - | 0.0% | 3,024,000.00 |
| 014700000000 | 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 |
| 014800000000 | STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) | 109,709,872.00 | - | - | 0.0% | 109,709,872.00 |
| 014800100100 | STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) | 109,709,872.00 | - | - | 0.0% | 109,709,872.00 |
| 015000000000 | 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 |
| 020000000000 | ECONOMIC SECTOR | 26,174,928,753.00 | 2,066,181,603.42 | 7,922,087,818.92 | 30.3% | 18,252,840,934.08 |
| 021500000000 | MINISTRY OF AGRICULTURE | 7,197,446,000.00 | - | 453,643,020.43 | 6.3% | 6,743,802,979.57 |
| 021500100100 | MINISTRY OF AGRICULTURE | 7,197,446,000.00 | - | 453,643,020.43 | 6.3% | 6,743,802,979.57 |
| 022000000000 | MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING | 1,257,122,960.00 | 118,081,726.00 | 210,681,849.40 | 16.8% | 1,046,441,110.60 |
| 022000100100 | MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING | 633,744,960.00 | 117,881,726.00 | 210,481,849.40 | 33.2% | 423,263,110.60 |
| 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 022000800100 | KOGI STATE INTERNAL REVENUE SERVICE (KGIRS) | 123,378,000.00 | 200,000.00 | 200,000.00 | 0.2% | 123,178,000.00 |
| 022200000000 | MIN. OF COMMERCE & INDUSTRY | 897,400,000.00 | 29,351,850.00 | 29,351,850.00 | 3.3% | 868,048,150.00 |
| 022200100100 | MIN. OF COMMERCE & INDUSTRY | 897,400,000.00 | 29,351,850.00 | 29,351,850.00 | 3.3% | 868,048,150.00 |
| 022900000000 | 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 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 023300000000 | 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 |
| 023400000000 | MINISTRY OF WORKS AND HOUSING | 12,817,070,400.00 | 1,560,993,791.42 | 6,392,563,273.09 | 49.9% | 6,424,507,126.91 |
| 023400100100 | MINISTRY OF WORKS AND HOUSING | 12,217,070,400.00 | 1,503,801,729.00 | 6,235,371,210.67 | 51.0% | 5,981,699,189.33 |
| 023400300100 | ROAD MAINTENANCE AGENCY | 600,000,000.00 | 57,192,062.42 | 157,192,062.42 | 26.2% | 442,807,937.58 |
| 023600000000 | 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 |
| 025200000000 | MINISTRY OF WATER RESOURCES | 1,150,000,000.00 | 45,000,000.00 | 60,000,000.00 | 5.2% | 1,090,000,000.00 |
| 025200100100 | MINISTRY OF WATER RESOURCES | 1,080,000,000.00 | 45,000,000.00 | 60,000,000.00 | 5.6% | 1,020,000,000.00 |
| 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 | 312,754,236.00 | 611,284,574.00 | 84.5% | 112,305,826.00 |
| 025300100100 | BUREAU FOR LANDS AND URBAN DEVELOPMENT | 723,590,400.00 | 312,754,236.00 | 611,284,574.00 | 84.5% | 112,305,826.00 |
| 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 | 500,000.00 | 5,043,500.00 | 0.3% | 1,597,621,837.00 |
| 031800000000 | KOGI STATE JUDICIAL SERVICE COMMISSION | 1,330,665,337.00 | 500,000.00 | 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 | 500,000.00 | 0.1% | 378,372,949.00 |
| 032600000000 | MINISTRY OF JUSTICE | 272,000,000.00 | - | - | 0.0% | 272,000,000.00 |

KOGI STATE GOVERNMENT

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 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 | 5,299,082,484.45 | 8,750,292,972.94 | 39.1% | 13,645,761,354.06 |
| 051300000000 | 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 |
| 051400000000 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 430,630,855.00 | - | - | 0.0% | 430,630,855.00 |
| 051400100100 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 430,630,855.00 | - | - | 0.0% | 430,630,855.00 |
| 051700000000 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 7,567,450,579.00 | 925,525,285.16 | 1,968,114,801.90 | 26.0% | 5,599,335,777.10 |
| 051700100100 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 4,375,231,025.00 | 507,118,637.00 | 584,618,637.00 | 13.4% | 3,790,612,388.00 |
| 051701800100 | KOGI STATE POLYTECHNIC, LOKOJA | 569,040,684.00 | 116,618,421.16 | 131,669,586.14 | 23.1% | 437,371,097.86 |
| 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 | - | 274,851,250.00 | 26.3% | 770,148,750.00 |
| 051702500100 | KOGI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, OSARA | 1,050,000,000.00 | 301,788,227.00 | 976,948,828.76 | 93.0% | 73,051,171.24 |
| 051706500100 | NIGERIA-KOREA FRIENDSHIP INSTITUTE | 239,205,426.00 | - | - | 0.0% | 239,205,426.00 |
| 052100000000 | MINISTRY OF HEALTH | 10,033,052,893.00 | 1,745,007,833.43 | 2,605,416,054.80 | 26.0% | 7,427,636,838.20 |
| 052100100100 | MINISTRY OF HEALTH | 9,058,628,800.00 | 1,745,007,833.43 | 2,605,096,054.80 | 28.8% | 6,453,532,745.20 |
| 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 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % 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 | - | - | 0.0% | 150,000,000.00 |
| 053500000000 | MINISTRY OF ENVIRONMENT | 3,660,480,000.00 | 2,628,549,365.86 | 4,098,688,642.61 | 112.0% | - 438,208,642.61 |
| 053500100100 | MINISTRY OF ENVIRONMENT | 3,660,480,000.00 | 2,628,549,365.86 | 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 Q2 - Other Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % 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>4,663,657,472.05</i> | <i>5,780,953,986.83</i> | <i>321.2%</i> | <i>3,980,953,986.83</i> |
| 020000000000 | ECONOMIC SECTOR | 1,800,000,000.00 | 4,663,657,472.05 | 5,780,953,986.83 | 321.2% | - |
| 022000000000 | MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING | 1,800,000,000.00 | 4,663,657,472.05 | 5,780,953,986.83 | 321.2% | - |
| 022000100100 | MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING | 1,800,000,000.00 | 4,663,657,472.05 | 5,780,953,986.83 | 321.2% | - |

1.G Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Kogi State Government Budget Performance Report 2021 Q2 - Total Expenditure by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|--|---------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| 2 | Expenditure | 130,546,068,026.00 | 28,232,407,374.29 | 54,620,062,368.31 | 41.8% | 75,926,005,657.69 |
| 21 | PERSONNEL COSTS | 43,848,566,472.00 | 10,125,003,391.27 | 20,131,467,480.05 | 45.9% | 23,717,098,991.95 |
| 2101 | SALARIES AND WAGES | 27,693,649,013.00 | 6,391,832,520.16 | 12,680,065,249.19 | 45.8% | 15,013,583,763.81 |
| 210101 | SALARIES AND WAGES | 27,693,649,013.00 | 6,391,832,520.16 | 12,680,065,249.19 | 45.8% | 15,013,583,763.81 |
| 21010101 | SALARY | 26,153,438,391.00 | 5,800,677,626.35 | 11,617,530,788.17 | 44.4% | 14,535,907,602.83 |
| 21010102 | OVERTIME PAYMENT | 200,000.00 | - | - | 0.0% | 200,000.00 |
| 21010104 | AUXILLARY STAFF | 70,350,813.00 | 48,009,686.44 | 74,126,397.43 | 105.4% | - |
| 21010105 | SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS | 1,301,608,645.00 | 543,145,207.37 | 988,408,063.59 | 75.9% | 313,200,581.41 |
| 21010106 | SALARY ARREARS | 168,051,164.00 | - | - | 0.0% | 168,051,164.00 |
| 2102 | ALLOWANCE AND SOCIAL CONTRIBUTION | 2,035,334,422.00 | 29,764,435.92 | 90,859,825.03 | 4.5% | 1,944,474,596.97 |
| 210201 | ALLOWANCE | 2,035,334,422.00 | 29,764,435.92 | 90,859,825.03 | 4.5% | 1,944,474,596.97 |
| 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 |
| 21020104 | MAGISTRATE DRESSING ALLOWANCE | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 21020105 | FURNITURE ALLOWANCE | 102,640,000.00 | 11,331,000.00 | 11,891,000.00 | 11.6% | 90,749,000.00 |
| 21020107 | NYSC ALLOWANCES COVID-19 RESPONSE | 48,642,640.00 | 6,599,900.00 | 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 | 460,000.00 | 950,000.00 | 19.3% | 3,963,340.00 |
| 21020114 | BOARD MEMBERS/EARNED ALLOWANCES | 506,340,000.00 | 2,714,055.92 | 2,714,055.92 | 0.5% | 503,625,944.08 |
| 21020115 | STAFF WELFARE | 21,000,000.00 | - | 0.01 | 0.0% | 20,999,999.99 |
| 21020117 | STATE WITNESS CLAIM | 1,000,000.00 | - | 192,000.00 | 19.2% | 808,000.00 |

KOGI STATE GOVERNMENT

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|--|--------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| 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 | 4,300,000.00 | 7,400,000.00 | 7.2% | 94,997,106.00 |
| 21020123 | FURNITURE ALLOWANCE FOR HON. MEMBERS/CLERK OF THE HOUSE | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 21020124 | MEDICAL STUDENT ALLOWANCE 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 |
| 21020128 | HOUSING ALLOWANCE FOR KHADIS | 19,000,000.00 | 3,609,480.00 | 7,218,960.00 | 38.0% | 11,781,040.00 |
| 21020129 | MID-WIVES SERVICE SCHEME (MSS) ALLOWANCE COVID-19 RESPONSE | 24,085,000.00 | - | - | 0.0% | 24,085,000.00 |
| 21020130 | FURNITURE ALLOWANCE FOR CHIEF REGISTRAR/JSC SECRETARY | 13,871,900.00 | 750,000.00 | 2,065,000.00 | 14.9% | 11,806,900.00 |
| 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 | - | 45,384,009.10 | 22.7% | 154,615,990.90 |
| 2103 | SOCIAL BENEFITS | 14,119,583,037.00 | 3,703,406,435.19 | 7,360,542,405.83 | 52.1% | 6,759,040,631.17 |
| 210301 | SOCIAL BENEFITS | 14,119,583,037.00 | 3,703,406,435.19 | 7,360,542,405.83 | 52.1% | 6,759,040,631.17 |
| 21030101 | GRATUITY (STATE) | 1,204,250,000.00 | 300,000,000.00 | 600,000,000.00 | 49.8% | 604,250,000.00 |
| 21030102 | PENSION (STATE) | 8,045,000,000.00 | 2,688,723,677.19 | 5,321,231,314.83 | 66.1% | 2,723,768,685.17 |
| 21030103 | DEATH BENEFITS | 12,000,000.00 | - | 129,000.00 | 1.1% | 11,871,000.00 |
| 21030106 | PENSION (LG) | 4,858,333,037.00 | 714,682,758.00 | 1,439,182,091.00 | 29.6% | 3,419,150,946.00 |
| 22 | OTHER RECURRENT COSTS | 30,198,594,010.00 | 10,419,291,972.48 | 17,376,070,171.72 | 57.5% | 12,822,523,838.28 |
| 2202 | OVERHEAD COST | 28,398,594,010.00 | 5,755,634,500.43 | 11,595,116,184.89 | 40.8% | 16,803,477,825.11 |
| 220201 | TRAVELS AND TRANSPORT - GENERAL | 2,110,674,151.00 | 125,646,225.16 | 300,079,930.36 | 14.2% | 1,810,594,220.64 |
| 22020101 | LOCAL TRAVELS AND TRANSPORT - TRAINING | 91,980,180.00 | 9,694,710.51 | 17,911,441.96 | 19.5% | 74,068,738.04 |
| 22020102 | TRAVEL AND TRANSPORT - OTHERS | 647,212,759.00 | 44,829,764.65 | 101,690,639.40 | 15.7% | 545,522,119.60 |

KOGI STATE GOVERNMENT

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|-----------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 22020103 | INTERNATIONAL TRAVEL AND TRANSPORT - TRAINING | 91,084,437.00 | - | - | 0.0% | 91,084,437.00 |
| 22020104 | INTERNATIONAL TRAVEL AND TRANSPORT - OTHERS | 552,786,760.00 | - | 4,784,800.00 | 0.9% | 548,001,960.00 |
| 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 | 9,652,800.00 | 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 | 49,559,000.00 | 147,606,500.00 | 27.3% | 392,393,500.00 |
| 22020114 | OPERATION AND LOGISTICS | 15,000,000.00 | 11,909,950.00 | 14,559,949.00 | 97.1% | 440,051.00 |
| 22020115 | DISASTER MANAGEMENT EXPENSES INCLUDING ALLOWANCES | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 220202 | UTILITY - GENERAL | 906,292,832.00 | 129,797,485.11 | 241,209,762.73 | 26.6% | 665,083,069.27 |
| 22020201 | INTERNET ACCESS CHARGES | 74,161,239.00 | 2,882,720.00 | 3,968,987.00 | 5.4% | 70,192,252.00 |
| 22020202 | SOFTWARE CHARGES/LICENSE RENEWAL | 104,438,000.00 | 29,197,000.00 | 29,197,000.00 | 28.0% | 75,241,000.00 |
| 22020203 | WATER RATE | 21,423,328.00 | 667,850.00 | 1,335,050.00 | 6.2% | 20,088,278.00 |
| 22020204 | ELECTRICITY BILL/CHARGES | 322,256,600.00 | 91,640,819.11 | 194,903,726.97 | 60.5% | 127,352,873.03 |
| 22020205 | TELEPHONE CHARGES | 40,510,465.00 | 1,276,676.00 | 6,872,328.76 | 17.0% | 33,638,136.24 |
| 22020206 | SATELLITE BROADCASTING ACCESS CHARGES | 17,092,400.00 | 132,420.00 | 132,420.00 | 0.8% | 16,959,980.00 |
| 22020207 | HIRE OF PRIVATE HOUSES | 20,950,000.00 | 2,000,000.00 | 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 |
| 22020212 | WORLD ENVIRONMENTAL DAY (HABITAT DAY, CLIMATE CHANGE DAY) SENSITIZATION CAMPAIGNS FOR GLOBALIZATION | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |

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| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|-----------------------|----------------------|---------------------------------------|---|-----------------------------------|
| 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 | - | 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 | 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 |
| 220203 | MATERIALS AND SUPPLIES - GENERAL | 810,235,539.00 | 78,186,595.75 | 203,409,211.03 | 25.1% | 606,826,327.97 |
| 22020301 | OFFICE STATIONERY/COMPUTER CONSUMABLE | 438,060,995.00 | 36,489,340.75 | 124,134,554.66 | 28.3% | 313,926,440.34 |
| 22020302 | PLANNING & STATISTIC BOOKS | 7,199,925.00 | 220,000.00 | 220,000.00 | 3.1% | 6,979,925.00 |
| 22020303 | NEWSPAPERS/SUBSCRIPTIONS | 32,911,505.00 | 1,023,045.00 | 1,612,094.00 | 4.9% | 31,299,411.00 |
| 22020304 | MAGAZINES, JOURNALS AND PERIODICALS | 22,662,601.00 | 496,500.00 | 711,500.00 | 3.1% | 21,951,101.00 |

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| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|----------|--|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 22020305 | PRINTING OF NON SECURITY DOCUMENT | 40,126,039.00 | 4,310,000.00 | 9,877,000.00 | 24.6% | 30,249,039.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENT | 1,519,000.00 | - | 166,000.00 | 10.9% | 1,353,000.00 |
| 22020307 | DRUGS AND MEDICAL SUPPLIES | 57,206,350.00 | 13,649,510.00 | 24,136,767.45 | 42.2% | 33,069,582.55 |
| 22020308 | UNIFORMS AND OTHER CLOTHINGS | 7,169,546.00 | 763,650.00 | 4,134,294.92 | 57.7% | 3,035,251.08 |
| 22020309 | FOOD STUFF/CATERING MATERIALS SUPPLIES | 2,250,000.00 | 70,000.00 | 70,000.00 | 3.1% | 2,180,000.00 |
| 22020310 | DRAWING OFFICE AND SURVEY MATERIALS | 1,500,000.00 | 1,960,000.00 | 2,198,000.00 | 146.5% | - 698,000.00 |
| 22020311 | PURCHASE OF LAW BOOKS | 26,095,000.00 | 200,000.00 | 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 | - | - | 0.0% | 1,011,400.00 |
| 22020314 | CALENDER AND DIARIES | 19,395,000.00 | 10,000,000.00 | 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 | - | - | 0.0% | 6,116,000.00 |
| 22020319 | PRINTING OF BUDGET STATISTICS AND PLANNING DOCUMENTS | 3,661,400.00 | - | - | 0.0% | 3,661,400.00 |
| 22020320 | PRINTING OF JUDICIAL FORMS | 1,550,000.00 | - | 45,000.00 | 2.9% | 1,505,000.00 |
| 22020322 | WATER SUPPLY SPARE PARTS AND OTHER EQUIPMENT | 2,884,508.00 | 235,000.00 | 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 | 2,486,000.00 | 8,863,200.00 | 78.3% | 2,459,644.00 |
| 22020325 | LIBRARY EXPENSES | 8,671,076.00 | 40,000.00 | 40,000.00 | 0.5% | 8,631,076.00 |
| 22020327 | SKILL ACQUISITION & LEARNING MATERIALS | 1,550,000.00 | 32,000.00 | 32,000.00 | 2.1% | 1,518,000.00 |
| 22020328 | SPORTS EQUIPMENT | 5,844,914.00 | 41,500.00 | 518,500.00 | 8.9% | 5,326,414.00 |
| 22020329 | PURCHASE OF MOWER, CUTLASSES AND SHOVELS | 2,968,788.00 | 10,000.00 | 10,000.00 | 0.3% | 2,958,788.00 |
| 22020330 | FACILITY EQUIPMENT | 1,908,250.00 | 273,000.00 | 273,000.00 | 14.3% | 1,635,250.00 |

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| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 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 | 1,384,500.00 | 2,000,000.00 | 7.8% | 23,680,300.00 |
| 22020334 | PRINTING OF RECEIPTS | 3,149,050.00 | 94,600.00 | 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 | 340,000.00 | 340,000.00 | 13.1% | 2,249,750.00 |
| 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 | 472,500.00 | 522,500.00 | 12.0% | 3,822,017.00 |
| 22020343 | COMPUTER MOUSE | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 22020344 | ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY | 9,297,814.00 | 1,306,450.00 | 3,426,200.00 | 36.8% | 5,871,614.00 |
| 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 | 553,000.00 | 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 | 550,000.00 | 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 | FURNISHIG 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 | 1,186,000.00 | 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 | 324,387,804.09 | 688,449,486.96 | 27.5% | 1,814,625,267.04 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 463,619,155.00 | 97,009,256.65 | 168,990,504.88 | 36.5% | 294,628,650.12 |

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| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|----------|---|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 22020402 | MAINTENANCE OF OFFICE FURNITURE AND FITTINGS | 238,768,011.00 | 18,653,205.00 | 29,985,252.98 | 12.6% | 208,782,758.02 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 195,623,301.00 | 36,057,119.51 | 60,054,735.74 | 30.7% | 135,568,565.26 |
| 22020404 | PURCHASE/MAINTENANCE OF PLANTS/GENERATORS | 587,061,334.00 | 67,295,355.00 | 129,682,514.98 | 22.1% | 457,378,819.02 |
| 22020405 | MAINTENANCE OF OFFICE EQUIPMENT | 206,887,741.00 | 10,084,657.00 | 18,888,906.92 | 9.1% | 187,998,834.08 |
| 22020406 | CATTLE DAM MAINTENANCE | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 22020408 | MAINTENANCE OF HEAVY DUTY EQUIPMENT | 1,250,000.00 | - | 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 | 53,100.00 | 8.2% | 596,900.00 |
| 22020419 | MAINTENANCE & REPLACEMENT OF FURNITURE AND FITTINGS IN GOVT. QUARTERS | 78,795,000.00 | 1,882,000.00 | 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 | 11,041,958.80 | 11,966,156.80 | 45.4% | 14,408,471.20 |
| 22020429 | ELECTRIC INSTALLATION & APPLIANCE, LICENCING & INSURANCE | 500,000.00 | 1,874,300.00 | 1,874,300.00 | 374.9% | - |
| 22020430 | VEHICLE REGISTRATIONS, LICENCING AND INSURANCE | 5,500,000.00 | 92,000.00 | 112,000.00 | 2.0% | 5,388,000.00 |
| 22020432 | LANDSCAPING & CHEMICALS | 6,950,628.00 | 553,600.00 | 3,130,350.00 | 45.0% | 3,820,278.00 |
| 22020433 | PROGRAMME (RADIO/TELEVISION EXPENSES) | 8,038,950.00 | 4,421,399.75 | 5,708,099.75 | 71.0% | 2,330,850.25 |
| 22020434 | PLANTATION/MILL EXPENSES | 400,000.00 | - | - | 0.0% | 400,000.00 |

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|---------------|---|-----------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 22020435 | MAINTENANCE OF OFFICE PREMISES | 165,003,528.00 | 20,697,097.88 | 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 | - | - | 0.0% | 500,000.00 |
| 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 | 4,500,000.00 | 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 | 75,500,000.00 | 37.8% | 124,500,000.00 |
| 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 | 240,000.00 | 1.2% | 19,760,000.00 |
| 22020447 | REHABILITATION OF SCHOOL BUILDINGS | 3,500,000.00 | 383,980.00 | 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 | 2,696,659.50 | 9,784,569.50 | 27.8% | 25,439,730.50 |
| 22020453 | FUNDING FOR STATE MONTHLY SANITATION EXERCISE | 15,000,000.00 | - | - | 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 | 352,000.00 | 352,000.00 | 35.2% | 648,000.00 |
| 22020456 | VC'S LODGE EXPENSES | 5,000,000.00 | 1,200,115.00 | 1,254,235.00 | 25.1% | 3,745,765.00 |
| 22020457 | MAINTENANCE OF DUMPSITE | 12,000,000.00 | - | - | 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 | - | 15,000,000.00 | 83.3% | 3,000,000.00 |
| 220205 | TRAINING - GENERAL | 977,271,401.00 | 314,821,026.21 | 574,291,125.51 | 58.8% | 402,980,275.49 |
| 22020501 | LOCAL TRAINING | 275,890,346.00 | 5,869,193.00 | 9,727,693.00 | 3.5% | 266,162,653.00 |
| 22020502 | INTERNATIONAL TRAINING | 177,906,428.00 | - | - | 0.0% | 177,906,428.00 |

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| 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 | 38,959,323.00 | 38,959,323.00 | 97.4% | 1,040,677.00 |
| 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 |
| 22020511 | KOGI VIGILANTE SERVICES OPERATIONAL EXPENSES | 70,000,000.00 | 212,250,572.00 | 421,333,968.00 | 601.9% | - |
| 22020512 | 1% LOCAL GOVERNMENT TRAINING FUND | 302,000,000.00 | 57,030,438.21 | 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 TRAINING- 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 | 711,500.00 | 5,011,500.00 | 10.0% | 44,988,500.00 |
| 220206 | OTHER SERVICES - GENERAL | 8,743,291,118.00 | 1,950,288,185.33 | 3,477,090,647.41 | 39.8% | 5,266,200,470.59 |
| 22020601 | SECURITY SERVICES | 294,108,577.00 | 59,594,490.00 | 178,978,365.00 | 60.9% | 115,130,212.00 |

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| 22020602 | OFFICE RENT | 56,285,000.00 | 31,022,000.00 | 39,253,000.00 | 69.7% | 17,032,000.00 |
| 22020603 | RESIDENTIAL RENT | 2,950,000.00 | 60,000.00 | 412,571.70 | 14.0% | 2,537,428.30 |
| 22020604 | SECURITY VOTES (INCLUDING OPERATIONS) | 5,076,960,000.00 | 1,121,347,687.39 | 2,244,122,145.65 | 44.2% | 2,832,837,854.35 |
| 22020605 | CLEANING AND FUMIGATION SERVICES | 310,380,633.00 | 51,842,000.00 | 101,229,900.00 | 32.6% | 209,150,733.00 |
| 22020610 | STUDENT EXCHANGE PROGRAMME AND LOCAL LANGUAGE DEVELOPMENT | 10,000,000.00 | 766,100.00 | 1,427,100.00 | 14.3% | 8,572,900.00 |
| 22020611 | FRENCH PROGRAMME | 2,200,000.00 | 280,000.00 | 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 | 584,000.00 | 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 | 246,000.00 | 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 | 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 | 18,837,100.00 | 21,687,100.00 | 29.2% | 52,512,900.00 |

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| 22020631 | FEDERAL & STATE SECURITY | 25,000,000.00 | - | - | 0.0% | 25,000,000.00 |
| 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 | 513,966,950.00 | 539,110,950.00 | 338.2% | - 379,699,230.00 |
| 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 | - | - | 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 | 25,000,000.00 | 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 (EDC) (CBN INITIATIVE SCHEME) (YESSO) COVID-19 RESPONSE | 6,048,000.00 | - | - | 0.0% | 6,048,000.00 |

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| 22020650 | MATERIAL TESTING LABORATORY | 1,128,500.00 | - | - | 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 | - | - | 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 | 100,000.00 | 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 | 4,459,454.00 | 5,903,354.00 | 2.9% | 194,738,066.00 |
| 22020657 | LIBRARY AND LAW REPORTING | 1,031,763.00 | 300,000.00 | 600,000.00 | 58.2% | 431,763.00 |
| 22020658 | MONITORING & EVALUATION SYSTEM COVID-19 RESPONSE | 97,289,393.00 | - | 75,000.00 | 0.1% | 97,214,393.00 |
| 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 | 500,000.00 | 3.2% | 15,100,000.00 |
| 22020666 | ABANDONED BABIES EXPENSES | 5,556,816.00 | 10,000.00 | 10,000.00 | 0.2% | 5,546,816.00 |
| 22020667 | SCHOOL SOCIAL WORKS (COUNSELLING) | 2,500,000.00 | 282,400.00 | 899,820.00 | 36.0% | 1,600,180.00 |
| 22020668 | NATIONAL LEPROSY AND TB CONTROL PROG. (GCCC)/ONCHOCERCIASIS AND NEGLECTED TROPICAL DISEASE/ERADICATION OF POLIO (WHO) | 25,144,000.00 | - | - | 0.0% | 25,144,000.00 |

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| 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 | - | - | 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 | 106,717,003.94 | 277,546,781.06 | 18.2% | 1,248,227,442.94 |
| 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 | - | 25,000.00 | 2.2% | 1,135,000.00 |
| 22020683 | OFFICIAL GIFTS & PROTOCOL | 55,850,000.00 | 9,000,000.00 | 14,800,000.00 | 26.5% | 41,050,000.00 |
| 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 COMMTTTEE/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 | 47,000,000.00 | - | - | 0.0% | 47,000,000.00 |

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| | COVERAGE AND TRANSFORMING SERVICES (IMPACTS) PROJECT/ROUTINE IMMUNIZATION/MEASELS SURVEILLANCE AND MNCH | | | | | |
| 22020691 | CERETRO-SPIRAL MENINGITIS PROGRAMME (CMS)/ZOOTIC 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 |
| 22020694 | HOSTING OF JOINT TAX BOARD MEETING/UNIQUE TAX PAYER IDENTIFICATION NUMBER | 5,000,000.00 | 5,000,000.00 | 10,000,000.00 | 200.0% | - |
| 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 | - | - | 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 | 1,940,285,036.43 | 4,379,615,866.58 | 73.1% | 1,610,116,204.42 |

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| 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 | 334,634.00 | 263,151,357.00 | 30.7% | 595,113,511.00 |
| 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 |
| 22020703 | LEGAL SERVICES/PREROGATIVE OF MERCYEXPENSES/IMPLEMENTATION OF ACJ LAW 2017 | 136,937,490.00 | 744,000.00 | 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 | 7,680,000.00 | 7,680,000.00 | 51.2% | 7,320,000.00 |
| 22020705 | REVENUE/PROJECT MONITORING EXPENSES | 1,000,000.00 | 1,332,840.00 | 9,491,340.00 | 949.1% | - 8,491,340.00 |
| 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 | 14,725,000.00 | 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 | 70,000,000.00 | 350.0% | - 50,000,000.00 |

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| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|----------|---|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 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 | 5,262,000.00 | 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 | - | - | 0.0% | 5,000,000.00 |
| 22020716 | ACCREDITATION OF TECHNICAL SCHOOLS/ACCREDITATION OF SERVICE PROVIDERS | 4,966,350.00 | - | - | 0.0% | 4,966,350.00 |
| 22020717 | CORPERATE SOCIAL RESPONSIBILITY | 14,339,712.00 | 850,800.00 | 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 | 3,199,500.00 | 3,865,999.00 | 22.1% | 13,607,851.00 |
| 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% | - |
| 22020725 | ELECTRICAL REPAIRS | 6,000,000.00 | 1,121,287.43 | 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 | - | - | 0.0% | 3,840,600.00 |
| 22020731 | BOARD MEETING EXPENSES/HOSTING OF NATIONAL/STATE MEETINGS | 71,194,651.00 | 3,905,550.00 | 16,783,980.00 | 23.6% | 54,410,671.00 |
| 22020733 | FEASIBILITY STUDY FOR WATER | 416,590.00 | - | - | 0.0% | 416,590.00 |

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|----------|--|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 22020734 | KOGI STATE KOTRAMA EXPENSES | 700,000.00 | - | - | 0.0% | 700,000.00 |
| 22020735 | SIWES SUPPLEMENTATION | 5,200,000.00 | 911,400.00 | 12,151,400.00 | 233.7% | - |
| 22020736 | MEDIA EXPENSES | 100,000.00 | - | - | 0.0% | 6,951,400.00 |
| 22020737 | IJMB/GCE/WAEC/NECO (SCRATCH CARDS) | 2,595,000.00 | - | - | 0.0% | 100,000.00 |
| 22020738 | I.D CARD PRODUCTION | 10,817,628.00 | 65,500.00 | 96,500.00 | 0.9% | 2,595,000.00 |
| 22020739 | HYDROLOGICAL INVESTIGATION | 50,000.00 | - | - | 0.0% | 10,721,128.00 |
| 22020740 | WATER SUPPLY PRIVATE CONNECTION | 100,000.00 | - | - | 0.0% | 50,000.00 |
| 22020741 | LITERACY DAY CELEBRATIONS | 80,000.00 | - | - | 0.0% | 100,000.00 |
| 22020742 | ADVOCACY, MONITORING & SENSITIZATION IN THE LGAS | 1,119,000.00 | - | - | 0.0% | 80,000.00 |
| 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 | 15,000,000.00 | 39.0% | 1,119,000.00 |
| 22020744 | HOSTING OF THE STATE WEBSITE EXPENSES | 4,500,000.00 | - | - | 0.0% | 23,466,200.00 |
| 22020746 | ICT EXAM/ORAL INTERVIEW EXPENSES | 6,418,000.00 | - | - | 0.0% | 4,500,000.00 |
| 22020747 | LOCAL SPORTS PROGRAMMES (TALENT HAUNTS) | 2,595,000.00 | - | - | 0.0% | 6,418,000.00 |
| 22020748 | ACCREDITATION OF COURSES | 14,000,000.00 | - | - | 0.0% | 2,595,000.00 |
| 22020749 | NORTHERN GOVERNORS FORUM | 4,000,000.00 | - | - | 0.0% | 14,000,000.00 |
| 22020750 | ANNUAL RETREAT FOR PUBLIC OFFICE HOLDERS | 100,000,000.00 | 200,000.00 | 7,175,000.00 | 7.2% | 4,000,000.00 |
| 22020751 | GOVERNMENT INTERVENTION FOR SENIOR CITIZENS (SIP) | 6,048,000.00 | - | - | 0.0% | 100,000,000.00 |
| 22020753 | PROTOCOL DEPARTMENT GENERAL EXPENSES | 7,600,000.00 | - | 520,000.00 | 6.8% | 6,048,000.00 |
| 22020754 | INTEGRATED SUPPORTIVE SUPERVISION (MONITORING & EVALUATION) | 3,024,000.00 | - | - | 0.0% | 7,080,000.00 |

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|----------|---|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 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 | 1,260,000.00 | 9,504,852.00 | 163.3% | - 3,683,424.00 |
| 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 | 134,500.00 | 134,500.00 | 0.7% | 19,865,500.00 |
| 22020761 | PROPERTY IDENTIFICATION AND ENUMERATION | 20,000,000.00 | 1,727,000.00 | 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 | CONVOCAATION 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 | - | - | 0.0% | 6,000,000.00 |
| 22020766 | INDUSTRIAL TRAINING/ATTACHMENT | 11,686,605.00 | 10,000.00 | 90,000.00 | 0.8% | 11,596,605.00 |
| 22020768 | SPORTS GEN/NATCEGA GAMES | 500,000.00 | 50,500.00 | 50,500.00 | 10.1% | 449,500.00 |
| 22020770 | PUBLIC FINANCE LEGISLATION (GOVERNMENT SUPPORT) | 9,162,720.00 | - | - | 0.0% | 9,162,720.00 |
| 22020773 | AGENCY AND FREIGHT CHARGES | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 22020775 | SPECIAL SECURITY EXPENSES | 3,602,038,000.00 | 1,750,018,400.00 | 3,808,090,341.15 | 105.7% | - 206,052,341.15 |
| 22020776 | HOSPITAL EXPENSES | 8,298,504.00 | 360,000.00 | 802,000.00 | 9.7% | 7,496,504.00 |
| 22020778 | FIXED ASSET AUDIT EXPENSES (LGA) | 41,893,701.00 | 48,780,175.00 | 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 |

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| 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 | 2,262,000.00 | 2,262,000.00 | 32.3% | 4,738,000.00 |
| 22020789 | FIELD TRIP | 2,759,500.00 | 1,110,000.00 | 1,484,000.00 | 53.8% | 1,275,500.00 |
| 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 |
| 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 | 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 | 80,945,874.20 | 135,301,151.20 | 30.9% | 303,066,109.80 |
| 22020801 | MOTOR VEHICLE FUEL COST | 113,167,857.00 | 33,502,909.20 | 45,811,579.45 | 40.5% | 67,356,277.55 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 4,040,000.00 | 787,725.00 | 787,725.00 | 19.5% | 3,252,275.00 |
| 22020803 | PLANTS/GENERATOR FUEL COST | 113,107,395.00 | 6,483,140.00 | 15,317,747.75 | 13.5% | 97,789,647.25 |
| 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 | 8,985,900.00 | 15,796,650.00 | 22.8% | 53,587,982.00 |
| 22020807 | FUEL EXPENSES | 135,948,877.00 | 30,858,200.00 | 57,144,449.00 | 42.0% | 78,804,428.00 |
| 22020808 | LUBRICANTS EXPENSES | 1,228,500.00 | 328,000.00 | 443,000.00 | 36.1% | 785,500.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 532,679,688.00 | 138,615,726.48 | 234,342,803.24 | 44.0% | 298,336,884.76 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS | 60,414,507.00 | 127,326,994.33 | 218,182,351.09 | 361.1% | - |
| 22020902 | INSURANCE PREMIUM | 97,766,724.00 | 6,799,732.15 | 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 |
| 22020905 | EXTERNAL AUDITOR FEES | 18,073,645.00 | 55,000.00 | 65,000.00 | 0.4% | 18,008,645.00 |
| 22020906 | RENT AND RATES | 200,000.00 | - | - | 0.0% | 200,000.00 |

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| 22020907 | REFUNDS OF VARIOUS EXPENSES | 26,255,000.00 | 693,000.00 | 1,976,320.00 | 7.5% | 24,278,680.00 |
| 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 | 360,000.00 | 1,449,400.00 | 2.0% | 71,422,400.00 |
| 22020915 | SUBSCRIPTION TO COMM. PARLIAMENT ASSOCIATION | 50,000,000.00 | 2,000,000.00 | 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 | 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 | 672,660,541.67 | 1,361,326,199.87 | 25.3% | 4,025,648,995.13 |
| 22021001 | REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES) | 781,074,557.00 | 291,659,562.94 | 585,977,631.94 | 75.0% | 195,096,925.06 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE OTHER THAN STATE SECURITY COUNCIL | 179,032,939.00 | 25,572,457.62 | 36,042,557.62 | 20.1% | 142,990,381.38 |
| 22021003 | PUBLICITY AND ADVERTISEMENT | 324,024,910.00 | 12,275,204.38 | 18,941,453.38 | 5.8% | 305,083,456.62 |
| 22021004 | SPECIAL ADVISERS' OFFICE EXPENSES (IMPREST) | 70,000,000.00 | 37,400,000.00 | 67,528,650.00 | 96.5% | 2,471,350.00 |
| 22021005 | POSTAGES AND COURIER SERVICES | 6,785,999.00 | 184,900.00 | 1,423,876.00 | 21.0% | 5,362,123.00 |
| 22021006 | WELFARE PACKAGES/WELFARE | 55,597,200.00 | 4,185,000.00 | 5,145,000.00 | 9.3% | 50,452,200.00 |
| 22021007 | SUBSCRIPTION TO PROFESSIONAL BODIES | 11,330,520.00 | 978,000.00 | 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 | 2,452,740.00 | 13,087,390.00 | 3.9% | 321,624,201.00 |

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| 22021011 | RECRUITMENT AND APPOINTMENT COST/PROMOTION EXPENSES/DISCIPLINE COST | 8,287,314.00 | - | - | 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 | 185,000.00 | 630,000.00 | 8.1% | 7,164,700.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 168,272,860.00 | 645,500.00 | 8,438,700.00 | 5.0% | 159,834,160.00 |
| 22021015 | BURIAL EXPENSES | 54,302,832.00 | 1,918,300.00 | 2,886,799.98 | 5.3% | 51,416,032.02 |
| 22021016 | AUDIT FEES AND EXPENSES | 42,909,000.00 | 10,935,000.00 | 25,735,000.00 | 60.0% | 17,174,000.00 |
| 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 | 930,000.00 | 1,420,000.00 | 4.1% | 33,580,000.00 |
| 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 | 112,000.00 | 112,000.00 | 1.1% | 10,189,643.00 |
| 22021021 | GRANTS/CONTRIBUTION AND SUBVENTION | 311,075,527.00 | 346,000.00 | 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 | 186,074,953.67 | 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 | 5,074,875.00 | 5,113,875.00 | 5.6% | 85,886,125.00 |
| 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 |

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| 22021043 | 3% RETENTION COMMISSION FEES ON REVENUE GENERATION BY STATE MDAs | 70,600,000.00 | 4,007,744.45 | 6,818,568.99 | 9.7% | 63,781,431.01 |
| 22021044 | MATRICULATION EXPENSES | 2,699,050.00 | 192,000.00 | 192,000.00 | 7.1% | 2,507,050.00 |
| 22021045 | RESEARCH AND STUDIES | 3,345,000.00 | 65,000.00 | 225,000.00 | 6.7% | 3,120,000.00 |
| 22021046 | NON-ACCIDENT BONUS TO DRIVERS | 1,409,500.00 | - | 680,000.00 | 48.2% | 729,500.00 |
| 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 TRAINING 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 | 6,700,000.00 | 6,700,000.00 | 7.4% | 83,300,000.00 |
| 22021059 | DONATIONS/REDEMPTION OF PLEDGES | 60,611,500.00 | 835,500.00 | 2,078,166.00 | 3.4% | 58,533,334.00 |
| 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 |

KOGI STATE GOVERNMENT

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|----------|---|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 22021067 | COVID-19 PANDEMIC RESPONSE ACTIVITIES | 219,900,000.00 | 3,340,000.00 | 5,120,000.00 | 2.3% | 214,780,000.00 |
| 22021068 | CARES COORDINATING UNIT | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 22021069 | PROJECT AUDIT MONITORING EXPENSES | 30,000,000.00 | 1,000,000.00 | 2,000,000.00 | 6.7% | 28,000,000.00 |
| 22021070 | CHILDREN DAY CELEBRATION | 12,000,000.00 | 692,500.00 | 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 | 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 | 77,500.00 | 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 | - | 69,427,044.98 | 25.2% | 205,572,955.02 |
| 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 | 17,400,852.00 | 45,385,027.01 | 25.3% | 133,771,322.99 |
| 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 | 222,000.00 | 222,000.00 | 5.6% | 3,778,000.00 |

KOGI STATE GOVERNMENT

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|-------------------------|-------------------------|---------------------------------------|---|-------------------------------------|
| 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 | 2,000,000.00 | 3,230,270.00 | 8.9% | 32,940,575.00 |
| 22021097 | CONDUCT OF PUBLIC AWARENESS AND SENSITIZATION | 1,820,000.00 | - | - | 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 | 55,107,951.61 | 66,350,830.35 | 96.6% | 2,331,519.65 |
| 2206 | PUBLIC DEBT CHARGES | 1,800,000,000.00 | 4,663,657,472.05 | 5,780,953,986.83 | 321.2% | - 3,980,953,986.83 |
| 220601 | FOREIGN INTEREST / DISCOUNT | 235,191,162.53 | 140,123,543.61 | 286,111,469.28 | 121.7% | - 50,920,306.75 |
| 22060103 | FOREIGN LOAN DEDUCTIONS | 235,191,162.53 | 140,123,543.61 | 286,111,469.28 | 121.7% | - 50,920,306.75 |
| 220602 | DOMESTIC INTEREST / DISCOUNT | 1,564,808,837.47 | 4,523,533,928.44 | 5,494,842,517.55 | 351.2% | - 3,930,033,680.08 |
| 22060203 | BOND (ISPO) 1 REPAYMENT | 227,155,456.62 | 141,000,000.00 | 282,000,000.00 | 124.1% | - 54,844,543.38 |
| 22060204 | BOND (ISPO) 2 REPAYMENT | 341,186,645.71 | 211,781,472.30 | 423,562,944.60 | 124.1% | - 82,376,298.89 |
| 22060205 | SALARY BAILOUT | 1,000,000.00 | 494,849,278.26 | 494,849,278.26 | 49484.9% | - 493,849,278.26 |
| 22060206 | RESTRUCTURING BANK LOAN | 51,999,799.02 | 32,277,330.12 | 64,554,660.24 | 124.1% | - 12,554,861.22 |
| 22060207 | EXCESS CRUDE LOAN FACILITY | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |

KOGI STATE GOVERNMENT

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|--------------------------|-------------------------|---------------------------------------|---|--------------------------------------|
| 22060208 | COMMERCIAL AGRIC CREDIT SCHEME (CACS) | 1,000,000.00 | 63,599,465.32 | 63,599,465.32 | 6359.9% | - 62,599,465.32 |
| 22060209 | CBN MICRO SME FUND | 128,224,664.40 | 79,591,650.36 | 159,183,300.72 | 124.1% | - 30,958,636.32 |
| 22060212 | SUBEB TERM LOAN | 265,566,237.95 | 192,790,174.28 | 357,632,525.45 | 134.7% | - 92,066,287.50 |
| 22060213 | ACC. AGRIC. DEV. SCHEME | 432,061,743.93 | 89,396,496.42 | 357,585,985.68 | 82.8% | - 74,475,758.25 |
| 22060214 | ECOLOGICAL FUND | 111,859,943.74 | 226,415,908.21 | 297,711,805.34 | 266.1% | - 185,851,861.60 |
| 22060215 | SOFTWARE PURCHASE | 3,754,346.08 | 2,330,398.77 | 4,660,797.54 | 124.1% | - 906,451.46 |
| 22060216 | CONTRACT FINANCING | - | 1,141,531,494.00 | 1,141,531,494.00 | | - 1,141,531,494.00 |
| 22060217 | TERM LOANS | - | 1,847,970,260.40 | 1,847,970,260.40 | | - 1,847,970,260.40 |
| 23 | CAPITAL EXPENDITURE | 56,498,907,544.00 | 7,688,112,010.54 | 17,112,524,716.54 | 30.3% | - 39,386,382,827.46 |
| 2301 | NON-CURRENT ASSETS PURCHASED | 5,582,423,432.00 | 3,120,534.00 | 4,440,534.00 | 0.1% | - 5,577,982,898.00 |
| 230101 | PURCHASE OF NON-CURRENT ASSETS - GENERAL | 5,582,423,432.00 | 3,120,534.00 | 4,440,534.00 | 0.1% | - 5,577,982,898.00 |
| 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 |
| 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 | - | 1,000,000.00 | 0.1% | - 1,880,223,793.00 |
| 23010107 | PURCHASE OF TRUCKS | 35,000,000.00 | - | - | 0.0% | - 35,000,000.00 |
| 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 | 100,000.00 | 0.4% | - 24,900,000.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 10,000,000.00 | 2,520,534.00 | 2,520,534.00 | 25.2% | - 7,479,466.00 |
| 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 |

KOGI STATE GOVERNMENT

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 23010120 | PURCHASE OFCANTEEN / 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 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 9,548,000.00 | 500,000.00 | 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 | 6,060,747,887.37 | 13,086,417,850.38 | 42.8% | 17,516,824,276.62 |
| 230201 | CONSTRUCTION / PROVISION OF NON-CURRENT ASSETS - GENERAL | 30,603,242,127.00 | 6,060,747,887.37 | 13,086,417,850.38 | 42.8% | 17,516,824,276.62 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 3,051,427,244.00 | 8,000,000.00 | 65,928,473.62 | 2.2% | 2,985,498,770.38 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 410,000,000.00 | 169,517,088.67 | 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 | 1,283,568,755.68 | 1,721,390,434.66 | 38.0% | 2,813,655,739.34 |

KOGI STATE GOVERNMENT

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 1,370,000,000.00 | - | 167,023,465.00 | 12.2% | 1,202,976,535.00 |
| 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 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 952,000,000.00 | - | - | 0.0% | 952,000,000.00 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 11,095,000,000.00 | 1,502,395,729.00 | 5,438,888,803.28 | 49.0% | 5,656,111,196.72 |
| 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 | 3,097,266,314.02 | 5,523,669,585.15 | 72.9% | 2,057,771,123.85 |
| 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 | 791,627,322.17 | 1,136,255,741.43 | 17.7% | 5,271,239,832.57 |
| 230301 | REHABILITATION / REPAIRS OF NON-CURRENT ASSETS - GENERAL | 6,407,495,574.00 | 791,627,322.17 | 1,136,255,741.43 | 17.7% | 5,271,239,832.57 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 270,672,800.00 | - | 69,502,933.77 | 25.7% | 201,169,866.23 |
| 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 | 45,000,000.00 | 60,000,000.00 | 9.2% | 590,000,000.00 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 2,133,145,919.00 | 182,116,622.75 | 301,690,108.24 | 14.1% | 1,831,455,810.76 |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 1,321,000,000.00 | 507,118,637.00 | 507,118,637.00 | 38.4% | 813,881,363.00 |

KOGI STATE GOVERNMENT

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|--------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 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 |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 23030113 | REHABILITATION / REPAIRS - ROADS | 505,000,000.00 | 57,192,062.42 | 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 | 200,000.00 | 40,752,000.00 | 5.4% | 720,424,855.00 |
| 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 | 260,610,236.00 | 1,233,135,874.00 | 145.4% | - 385,209,874.00 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | 847,926,000.00 | 260,610,236.00 | 1,233,135,874.00 | 145.4% | - 385,209,874.00 |
| 23040101 | TREE PLANTING | 442,246,000.00 | 245,670,021.00 | 484,661,444.00 | 109.6% | - 42,415,444.00 |
| 23040102 | EROSION & FLOOD CONTROL | 105,480,000.00 | 13,454,215.00 | 26,908,430.00 | 25.5% | 78,571,570.00 |
| 23040104 | INDUSTRIAL POLLUTION PREVENTION & CONTROL | 300,200,000.00 | 1,486,000.00 | 721,566,000.00 | 240.4% | - 421,366,000.00 |
| 2305 | RESEARCH AND DEVELOPMENT (R&D) - EXPENSE | 13,057,820,411.00 | 572,006,031.00 | 1,652,274,716.73 | 12.7% | 11,405,545,694.27 |
| 230501 | RESEARCH AND DEVELOPMENT (R&D) - EXPENSE | 13,057,820,411.00 | 572,006,031.00 | 1,652,274,716.73 | 12.7% | 11,405,545,694.27 |
| 23050101 | RESEARCH AND DEVELOPMENT | 1,357,584,684.00 | 217,881,726.00 | 311,036,549.40 | 22.9% | 1,046,548,134.60 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 80,000,000.00 | - | - | 0.0% | 80,000,000.00 |
| 23050103 | MONITORING AND EVALUATION | 134,709,872.00 | - | - | 0.0% | 134,709,872.00 |
| 23050106 | ECONOMIC EMPOWERMENT | 2,172,158,855.00 | - | 453,643,020.43 | 20.9% | 1,718,515,834.57 |
| 23050107 | PROVISION OF DRUGS/VACCINES | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |

KOGI STATE GOVERNMENT

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|----------|--------------------------|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 23050108 | SPECIALIZED SERVICES | 7,033,367,000.00 | 354,124,305.00 | 887,595,146.90 | 12.6% | 6,145,771,853.10 |
| 23050109 | WELFARE | 560,000,000.00 | - | - | 0.0% | 560,000,000.00 |
| 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 |

1.H Expenditure by Function

Table 10: Total Expenditure by Function

Kogi State Government Budget Performance Report 2021 Q2 - Total Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--|---------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| - | Total Expenditure | 130,546,068,026.00 | 28,232,407,374.29 | 54,620,062,368.31 | 41.8% | 75,926,005,657.69 |
| 701 | General Public Service | 49,183,469,471.00 | 15,012,593,666.39 | 26,226,663,237.88 | 53.3% | 22,956,806,233.12 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 45,350,795,849.00 | 14,698,739,854.62 | 25,626,280,914.88 | 56.5% | 19,724,514,934.12 |
| 70111 | Executive Organ and Legislative Organs | 23,986,676,420.00 | 5,448,735,865.19 | 10,695,245,980.75 | 44.6% | 13,291,430,439.25 |
| 70112 | Financial and Fiscal Affairs | 21,364,119,429.00 | 9,250,003,989.43 | 14,931,034,934.13 | 69.9% | 6,433,084,494.87 |
| 7013 | General Services | 3,281,984,764.00 | 313,853,811.77 | 600,382,323.00 | 18.3% | 2,681,602,441.00 |
| 70131 | General Personnel Services | 2,848,338,178.00 | 279,732,935.92 | 534,465,389.93 | 18.8% | 2,313,872,788.07 |
| 70132 | Overall Planning and Statistical Services | 166,079,043.00 | 27,179,595.95 | 52,131,096.15 | 31.4% | 113,947,946.85 |
| 70133 | Other General Services | 267,567,543.00 | 6,941,279.90 | 13,785,836.92 | 5.2% | 253,781,706.08 |
| 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 | 676,940,937.19 | 1,435,352,092.53 | 22.2% | 5,026,691,005.47 |
| 7031 | Police Services | 240,244,695.00 | 39,160,239.57 | 123,860,360.64 | 51.6% | 116,384,334.36 |
| 70311 | State Expenditure to Support Police Services | 240,244,695.00 | 39,160,239.57 | 123,860,360.64 | 51.6% | 116,384,334.36 |
| 7032 | Fire Protection Services | 349,049,589.00 | 5,399,164.06 | 11,122,002.05 | 3.2% | 337,927,586.95 |
| 70321 | Fire Protection Services | 349,049,589.00 | 5,399,164.06 | 11,122,002.05 | 3.2% | 337,927,586.95 |
| 7033 | Justice & Law Courts | 5,872,748,814.00 | 632,381,533.56 | 1,300,369,729.84 | 22.1% | 4,572,379,084.16 |
| 70331 | Justice & Law Courts | 5,872,748,814.00 | 632,381,533.56 | 1,300,369,729.84 | 22.1% | 4,572,379,084.16 |
| 704 | Economic Affairs | 25,977,824,839.00 | 2,576,256,333.18 | 8,035,900,629.94 | 30.9% | 17,941,924,209.06 |

KOGI STATE GOVERNMENT

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 7041 | General Economic, Commercial and Labour Affairs | 16,289,237,970.00 | 2,285,951,379.61 | 6,958,896,638.69 | 42.7% | 9,330,341,331.31 |
| 70411 | General Economic and Commercial Affairs | 16,289,237,970.00 | 2,285,951,379.61 | 6,958,896,638.69 | 42.7% | 9,330,341,331.31 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 8,097,499,029.00 | 175,109,411.65 | 803,869,379.27 | 9.9% | 7,293,629,649.73 |
| 70421 | Agriculture | 8,097,499,029.00 | 175,109,411.65 | 803,869,379.27 | 9.9% | 7,293,629,649.73 |
| 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 | 100,266,567.95 | 243,178,718.56 | 28.1% | 621,910,381.44 |
| 70443 | Construction | 865,089,100.00 | 100,266,567.95 | 243,178,718.56 | 28.1% | 621,910,381.44 |
| 7045 | Transport | 60,389,248.00 | 12,562,828.81 | 25,299,603.10 | 41.9% | 35,089,644.90 |
| 70451 | Road Transport | 60,389,248.00 | 12,562,828.81 | 25,299,603.10 | 41.9% | 35,089,644.90 |
| 7047 | Other Industries | 12,870,088.00 | 2,366,145.16 | 4,656,290.32 | 36.2% | 8,213,797.68 |
| 70472 | Hotel and Restaurants | 12,870,088.00 | 2,366,145.16 | 4,656,290.32 | 36.2% | 8,213,797.68 |
| 7049 | Economic Affairs N. E. C | 230,172,774.00 | - | - | 0.0% | 230,172,774.00 |
| 70491 | Economic Affairs N. E. C | 230,172,774.00 | - | - | 0.0% | 230,172,774.00 |
| 705 | Environmental Protection | 4,105,065,370.00 | 2,665,567,506.63 | 4,186,329,257.30 | 102.0% | - |
| 7051 | Waste Management | 4,103,065,370.00 | 2,665,567,506.63 | 4,186,329,257.30 | 102.0% | - |
| 70511 | Waste Management | 4,103,065,370.00 | 2,665,567,506.63 | 4,186,329,257.30 | 102.0% | 83,263,887.30 |
| 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 | 672,118,645.96 | 2,020,730,195.49 | 43.5% | 2,628,207,278.51 |
| 7061 | Housing Development | 1,474,832,763.00 | 540,314,893.72 | 906,260,487.72 | 61.4% | 568,572,275.28 |
| 70611 | Housing Development | 1,474,832,763.00 | 540,314,893.72 | 906,260,487.72 | 61.4% | 568,572,275.28 |
| 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 | 79,283,112.12 | 128,443,723.38 | 8.9% | 1,318,569,719.62 |

KOGI STATE GOVERNMENT

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 70631 | Water Supply | 1,447,013,443.00 | 79,283,112.12 | 128,443,723.38 | 8.9% | 1,318,569,719.62 |
| 7064 | Street Lighting | 120,000,000.00 | 1,406,000.00 | 721,406,000.00 | 601.2% | 601,406,000.00 |
| 70641 | Street lighting | 120,000,000.00 | 1,406,000.00 | 721,406,000.00 | 601.2% | 601,406,000.00 |
| 7066 | Housing and Community Amenities N. E. C | 1,553,119,268.00 | 51,114,640.12 | 264,619,984.39 | 17.0% | 1,288,499,283.61 |
| 70661 | Housing and Community Amenities N. E. C | 1,553,119,268.00 | 51,114,640.12 | 264,619,984.39 | 17.0% | 1,288,499,283.61 |
| 707 | Health | 15,493,403,878.00 | 2,600,516,505.28 | 4,295,871,497.27 | 27.7% | 11,197,532,380.73 |
| 7072 | Outpatient Services | 3,141,600,890.00 | 713,591,604.80 | 1,438,779,195.40 | 45.8% | 1,702,821,694.60 |
| 70721 | General Medical Services | 3,141,600,890.00 | 713,591,604.80 | 1,438,779,195.40 | 45.8% | 1,702,821,694.60 |
| 7073 | Hospital Services | 710,535,467.00 | 52,709,417.17 | 87,557,068.17 | 12.3% | 622,978,398.83 |
| 70732 | Specialized Hospital Services | 483,575,467.00 | 36,560,817.17 | 58,941,123.17 | 12.2% | 424,634,343.83 |
| 70734 | Nursing and Convalescent Services | 226,960,000.00 | 16,148,600.00 | 28,615,945.00 | 12.6% | 198,344,055.00 |
| 7074 | Public Health Services | 10,827,285,360.00 | 1,828,532,862.19 | 2,756,487,343.33 | 25.5% | 8,070,798,016.67 |
| 70741 | Public Health Services | 10,827,285,360.00 | 1,828,532,862.19 | 2,756,487,343.33 | 25.5% | 8,070,798,016.67 |
| 7076 | Health N. E. C | 813,982,161.00 | 5,682,621.12 | 13,047,890.37 | 1.6% | 800,934,270.63 |
| 70761 | Health N. E. C | 813,982,161.00 | 5,682,621.12 | 13,047,890.37 | 1.6% | 800,934,270.63 |
| 708 | Recreation, Culture and Religion | 2,676,563,688.00 | 152,922,204.18 | 386,610,678.78 | 14.4% | 2,289,953,009.22 |
| 7081 | Recreational and Sporting Services | 538,199,029.00 | 44,260,367.90 | 98,678,840.97 | 18.3% | 439,520,188.03 |
| 70811 | Recreational and Sporting Services | 538,199,029.00 | 44,260,367.90 | 98,678,840.97 | 18.3% | 439,520,188.03 |
| 7082 | Cultural Services | 861,736,465.00 | 28,113,567.44 | 137,900,809.28 | 16.0% | 723,835,655.72 |
| 70821 | Cultural Services | 861,736,465.00 | 28,113,567.44 | 137,900,809.28 | 16.0% | 723,835,655.72 |
| 7083 | Broadcasting and Publishing Services | 803,952,901.00 | 68,491,958.22 | 98,746,329.24 | 12.3% | 705,206,571.76 |
| 70831 | Broadcasting and Publishing Services | 803,952,901.00 | 68,491,958.22 | 98,746,329.24 | 12.3% | 705,206,571.76 |
| 7084 | Religious and Other Community Services | 472,675,293.00 | 12,056,310.62 | 51,284,699.29 | 10.8% | 421,390,593.71 |
| 70841 | Religious and Other Community Services | 472,675,293.00 | 12,056,310.62 | 51,284,699.29 | 10.8% | 421,390,593.71 |
| 709 | Education | 21,411,369,206.00 | 3,849,566,740.35 | 7,983,009,334.34 | 37.3% | 13,428,359,871.66 |

KOGI STATE GOVERNMENT

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 7091 | Pre-Primary and Primary Education | 249,799,625.00 | 43,155,750.85 | 86,501,792.84 | 34.6% | 163,297,832.16 |
| 70912 | Primary Education | 249,799,625.00 | 43,155,750.85 | 86,501,792.84 | 34.6% | 163,297,832.16 |
| 7092 | Secondary Education | 4,203,449,842.00 | 1,125,116,857.17 | 2,256,647,852.07 | 53.7% | 1,946,801,989.93 |
| 70921 | Junior Secondary | 78,497,462.00 | 6,629,793.61 | 13,215,186.76 | 16.8% | 65,282,275.24 |
| 70922 | Senior Secondary | 4,124,952,380.00 | 1,118,487,063.56 | 2,243,432,665.31 | 54.4% | 1,881,519,714.69 |
| 7094 | Tertiary Education | 11,658,444,908.00 | 2,109,574,798.49 | 4,914,973,850.63 | 42.2% | 6,743,471,057.37 |
| 70941 | First Stage of Tertiary Education | 2,466,862,481.00 | 450,902,427.73 | 898,765,140.92 | 36.4% | 1,568,097,340.08 |
| 70942 | Second Stage of Tertiary Education | 9,191,582,427.00 | 1,658,672,370.76 | 4,016,208,709.70 | 43.7% | 5,175,373,717.30 |
| 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 | 571,719,333.84 | 724,855,838.81 | 14.8% | 4,180,328,889.19 |
| 70961 | Subsidiary Services to Education | 4,905,184,728.00 | 571,719,333.84 | 724,855,838.81 | 14.8% | 4,180,328,889.19 |
| 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 | - | 30,000.00 | 0.0% | 314,460,103.00 |
| 70981 | Education N. E. C | 314,490,103.00 | - | 30,000.00 | 0.0% | 314,460,103.00 |
| 710 | Social Protection | 587,391,002.00 | 25,924,835.13 | 49,595,444.78 | 8.4% | 537,795,557.22 |
| 7107 | Social Exclusion N. E. C | 587,391,002.00 | 25,924,835.13 | 49,595,444.78 | 8.4% | 537,795,557.22 |
| 71071 | Social Exclusion N. E. C | 587,391,002.00 | 25,924,835.13 | 49,595,444.78 | 8.4% | 537,795,557.22 |

Table 11: Personnel Expenditure by Function

Kogi State Government Budget Performance Report 2021 Q2 - Personnel Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--|--------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| | Total Personnel Expenditure | 43,848,566,472.00 | 10,125,003,391.27 | 20,131,467,480.05 | 45.9% | 23,717,098,991.95 |
| 701 | General Public Service | 20,895,853,829.00 | 5,031,649,552.12 | 9,963,676,362.49 | 47.7% | 10,932,177,466.51 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 19,927,723,090.00 | 4,866,455,414.49 | 9,642,748,375.47 | 48.4% | 10,284,974,714.53 |
| 70111 | Executive Organ and Legislative Organs | 4,225,088,989.00 | 847,362,355.87 | 1,670,734,493.11 | 39.5% | 2,554,354,495.89 |
| 70112 | Financial and Fiscal Affairs | 15,702,634,101.00 | 4,019,093,058.62 | 7,972,013,882.36 | 50.8% | 7,730,620,218.64 |
| 7013 | General Services | 968,130,739.00 | 165,194,137.63 | 320,927,987.02 | 33.1% | 647,202,751.98 |
| 70131 | General Personnel Services | 815,118,139.00 | 133,145,261.78 | 257,083,053.95 | 31.5% | 558,035,085.05 |
| 70132 | Overall Planning and Statistical Services | 125,727,134.00 | 27,179,595.95 | 52,131,096.15 | 41.5% | 73,596,037.85 |
| 70133 | Other General Services | 27,285,466.00 | 4,869,279.90 | 11,713,836.92 | 42.9% | 15,571,629.08 |
| 703 | Public Order and Safety | 2,979,989,382.00 | 540,325,002.16 | 1,078,680,624.73 | 36.2% | 1,901,308,757.27 |
| 7031 | Police Services | 8,094,695.00 | 689,647.32 | 1,379,324.84 | 17.0% | 6,715,370.16 |
| 70311 | State Expenditure to Support Police Services | 8,094,695.00 | 689,647.32 | 1,379,324.84 | 17.0% | 6,715,370.16 |
| 7032 | Fire Protection Services | 33,506,501.00 | 3,798,471.15 | 7,499,945.88 | 22.4% | 26,006,555.12 |
| 70321 | Fire Protection Services | 33,506,501.00 | 3,798,471.15 | 7,499,945.88 | 22.4% | 26,006,555.12 |
| 7033 | Justice & Law Courts | 2,938,388,186.00 | 535,836,883.69 | 1,069,801,354.01 | 36.4% | 1,868,586,831.99 |
| 70331 | Justice & Law Courts | 2,938,388,186.00 | 535,836,883.69 | 1,069,801,354.01 | 36.4% | 1,868,586,831.99 |
| 704 | Economic Affairs | 2,714,448,595.00 | 816,816,853.76 | 1,537,558,445.02 | 56.6% | 1,176,890,149.98 |
| 7041 | General Economic, Commercial and Labour Affairs | 1,513,691,825.00 | 585,371,462.61 | 1,073,083,036.62 | 70.9% | 440,608,788.38 |
| 70411 | General Economic and Commercial Affairs | 1,513,691,825.00 | 585,371,462.61 | 1,073,083,036.62 | 70.9% | 440,608,788.38 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 855,882,341.00 | 174,115,911.65 | 349,232,858.84 | 40.8% | 506,649,482.16 |
| 70421 | Agriculture | 855,882,341.00 | 174,115,911.65 | 349,232,858.84 | 40.8% | 506,649,482.16 |
| 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 | 42,672,505.53 | 85,558,656.14 | 34.8% | 159,974,128.86 |
| 70443 | Construction | 245,532,785.00 | 42,672,505.53 | 85,558,656.14 | 34.8% | 159,974,128.86 |

KOGI STATE GOVERNMENT

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 7045 | Transport | 51,839,248.00 | 12,366,828.81 | 25,103,603.10 | 48.4% | 26,735,644.90 |
| 70451 | Road Transport | 51,839,248.00 | 12,366,828.81 | 25,103,603.10 | 48.4% | 26,735,644.90 |
| 7047 | Other Industries | 12,463,215.00 | 2,290,145.16 | 4,580,290.32 | 36.8% | 7,882,924.68 |
| 70472 | Hotel and Restaurants | 12,463,215.00 | 2,290,145.16 | 4,580,290.32 | 36.8% | 7,882,924.68 |
| 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 | 37,018,140.77 | 72,640,614.69 | 49.1% | 75,296,755.31 |
| 7051 | Waste Management | 147,937,370.00 | 37,018,140.77 | 72,640,614.69 | 49.1% | 75,296,755.31 |
| 70511 | Waste Management | 147,937,370.00 | 37,018,140.77 | 72,640,614.69 | 49.1% | 75,296,755.31 |
| 706 | Housing and Community Amenities | 660,279,603.00 | 128,922,256.29 | 260,053,365.82 | 39.4% | 400,226,237.18 |
| 7061 | Housing Development | 181,217,363.00 | 44,905,504.05 | 94,859,910.05 | 52.3% | 86,357,452.95 |
| 70611 | Housing Development | 181,217,363.00 | 44,905,504.05 | 94,859,910.05 | 52.3% | 86,357,452.95 |
| 7063 | Water Supply | 280,270,818.00 | 33,398,112.12 | 67,558,723.38 | 24.1% | 212,712,094.62 |
| 70631 | Water Supply | 280,270,818.00 | 33,398,112.12 | 67,558,723.38 | 24.1% | 212,712,094.62 |
| 7066 | Housing and Community Amenities N. E. C | 198,791,422.00 | 50,618,640.12 | 97,634,732.39 | 49.1% | 101,156,689.61 |
| 70661 | Housing and Community Amenities N. E. C | 198,791,422.00 | 50,618,640.12 | 97,634,732.39 | 49.1% | 101,156,689.61 |
| 707 | Health | 4,283,057,633.00 | 780,131,633.56 | 1,564,791,106.93 | 36.5% | 2,718,266,526.07 |
| 7072 | Outpatient Services | 3,100,039,014.00 | 713,591,604.80 | 1,430,779,195.40 | 46.2% | 1,669,259,818.60 |
| 70721 | General Medical Services | 3,100,039,014.00 | 713,591,604.80 | 1,430,779,195.40 | 46.2% | 1,669,259,818.60 |
| 7074 | Public Health Services | 1,183,018,619.00 | 66,540,028.76 | 134,011,911.53 | 11.3% | 1,049,006,707.47 |
| 70741 | Public Health Services | 1,183,018,619.00 | 66,540,028.76 | 134,011,911.53 | 11.3% | 1,049,006,707.47 |
| 708 | Recreation, Culture and Religion | 360,197,298.00 | 89,958,630.98 | 181,723,270.51 | 50.5% | 178,474,027.49 |
| 7081 | Recreational and Sporting Services | 121,144,082.00 | 28,264,367.90 | 57,682,840.97 | 47.6% | 63,461,241.03 |
| 70811 | Recreational and Sporting Services | 121,144,082.00 | 28,264,367.90 | 57,682,840.97 | 47.6% | 63,461,241.03 |
| 7082 | Cultural Services | 107,497,276.00 | 27,820,567.44 | 56,034,335.65 | 52.1% | 51,462,940.35 |
| 70821 | Cultural Services | 107,497,276.00 | 27,820,567.44 | 56,034,335.65 | 52.1% | 51,462,940.35 |
| 7083 | Broadcasting and Publishing Services | 82,592,442.00 | 22,812,385.02 | 46,178,696.61 | 55.9% | 36,413,745.39 |
| 70831 | Broadcasting and Publishing Services | 82,592,442.00 | 22,812,385.02 | 46,178,696.61 | 55.9% | 36,413,745.39 |
| 7084 | Religious and Other Community Services | 48,963,498.00 | 11,061,310.62 | 21,827,397.28 | 44.6% | 27,136,100.72 |
| 70841 | Religious and Other Community Services | 48,963,498.00 | 11,061,310.62 | 21,827,397.28 | 44.6% | 27,136,100.72 |
| 709 | Education | 11,731,030,008.00 | 2,678,839,886.50 | 5,429,331,645.08 | 46.3% | 6,301,698,362.92 |

KOGI STATE GOVERNMENT

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--|-------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 7091 | Pre-Primary and Primary Education | 211,462,993.00 | 43,079,406.85 | 86,425,448.84 | 40.9% | 125,037,544.16 |
| 70912 | Primary Education | 211,462,993.00 | 43,079,406.85 | 86,425,448.84 | 40.9% | 125,037,544.16 |
| 7092 | Secondary Education | 4,143,690,520.00 | 1,124,597,982.17 | 2,256,128,977.07 | 54.4% | 1,887,561,542.93 |
| 70921 | Junior Secondary | 62,237,711.00 | 6,383,793.61 | 12,969,186.76 | 20.8% | 49,268,524.24 |
| 70922 | Senior Secondary | 4,081,452,809.00 | 1,118,214,188.56 | 2,243,159,790.31 | 55.0% | 1,838,293,018.69 |
| 7094 | Tertiary Education | 7,096,660,354.00 | 1,456,665,375.64 | 2,974,908,522.37 | 41.9% | 4,121,751,831.63 |
| 70941 | First Stage of Tertiary Education | 1,997,753,471.00 | 421,715,500.13 | 847,920,703.85 | 42.4% | 1,149,832,767.15 |
| 70942 | Second Stage of Tertiary Education | 5,098,906,883.00 | 1,034,949,875.51 | 2,126,987,818.51 | 41.7% | 2,971,919,064.49 |
| 7096 | Subsidiary Services to Education | 279,216,141.00 | 54,497,121.84 | 111,868,696.81 | 40.1% | 167,347,444.19 |
| 70961 | Subsidiary Services to Education | 279,216,141.00 | 54,497,121.84 | 111,868,696.81 | 40.1% | 167,347,444.19 |
| 710 | Social Protection | 75,772,754.00 | 21,341,435.13 | 43,012,044.78 | 56.8% | 32,760,709.22 |
| 7107 | Social Exclusion N. E. C | 75,772,754.00 | 21,341,435.13 | 43,012,044.78 | 56.8% | 32,760,709.22 |
| 71071 | Social Exclusion N. E. C | 75,772,754.00 | 21,341,435.13 | 43,012,044.78 | 56.8% | 32,760,709.22 |

Table 12: Overhead Expenditure by Function
Kogi State Government Budget Performance Report 2021 Q2 - Overhead Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--|---------------------------------|--------------------------------|---------------------------------------|---|-----------------------------------|
| - | Total Overhead Expenditure | <u>28,398,594,010.00</u> | <u>5,755,634,500.43</u> | <u>11,595,116,184.89</u> | <u>40.8%</u> | <u>16,803,477,825.11</u> |
| 701 | General Public Service | 21,267,331,315.00 | 5,166,776,342.22 | 10,242,737,588.56 | 48.2% | 11,024,593,726.44 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 20,052,504,704.00 | 5,018,116,668.08 | 9,963,283,252.58 | 49.7% | 10,089,221,451.42 |
| 70111 | Executive Organ and Legislative Organs | 16,814,397,376.00 | 4,451,063,209.32 | 8,785,416,187.64 | 52.2% | 8,028,981,188.36 |
| 70112 | Financial and Fiscal Affairs | 3,238,107,328.00 | 567,053,458.76 | 1,177,867,064.94 | 36.4% | 2,060,240,263.06 |
| 7013 | General Services | 664,137,753.00 | 148,659,674.14 | 279,454,335.98 | 42.1% | 384,683,417.02 |
| 70131 | General Personnel Services | 593,213,639.00 | 146,587,674.14 | 277,382,335.98 | 46.8% | 315,831,303.02 |
| 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 | 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 | 136,115,935.03 | 351,627,967.80 | 22.3% | 1,226,760,411.20 |
| 7031 | Police Services | 202,150,000.00 | 38,470,592.25 | 122,481,035.80 | 60.6% | 79,668,964.20 |
| 70311 | State Expenditure to Support Police Services | 202,150,000.00 | 38,470,592.25 | 122,481,035.80 | 60.6% | 79,668,964.20 |
| 7032 | Fire Protection Services | 44,543,088.00 | 1,600,692.91 | 3,622,056.17 | 8.1% | 40,921,031.83 |
| 70321 | Fire Protection Services | 44,543,088.00 | 1,600,692.91 | 3,622,056.17 | 8.1% | 40,921,031.83 |
| 7033 | Justice & Law Courts | 1,331,695,291.00 | 96,044,649.87 | 225,524,875.83 | 16.9% | 1,106,170,415.17 |
| 70331 | Justice & Law Courts | 1,331,695,291.00 | 96,044,649.87 | 225,524,875.83 | 16.9% | 1,106,170,415.17 |
| 704 | Economic Affairs | 871,927,891.00 | 50,097,578.00 | 130,635,658.00 | 15.0% | 741,292,233.00 |
| 7041 | General Economic, Commercial and Labour Affairs | 755,591,792.00 | 48,430,078.00 | 128,942,158.00 | 17.1% | 626,649,634.00 |
| 70411 | General Economic and Commercial Affairs | 755,591,792.00 | 48,430,078.00 | 128,942,158.00 | 17.1% | 626,649,634.00 |

KOGI STATE GOVERNMENT

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---|-------------------------|----------------------|---------------------------------------|---|-----------------------------------|
| 7042 | Agriculture, Forestry, Fishing and Hunting | 44,170,688.00 | 993,500.00 | 993,500.00 | 2.2% | 43,177,188.00 |
| 70421 | Agriculture | 44,170,688.00 | 993,500.00 | 993,500.00 | 2.2% | 43,177,188.00 |
| 7044 | Mining, Manufacturing and Construction | 9,556,315.00 | 402,000.00 | 428,000.00 | 4.5% | 9,128,315.00 |
| 70443 | Construction | 9,556,315.00 | 402,000.00 | 428,000.00 | 4.5% | 9,128,315.00 |
| 7045 | Transport | 8,550,000.00 | 196,000.00 | 196,000.00 | 2.3% | 8,354,000.00 |
| 70451 | Road Transport | 8,550,000.00 | 196,000.00 | 196,000.00 | 2.3% | 8,354,000.00 |
| 7047 | Other Industries | 406,873.00 | 76,000.00 | 76,000.00 | 18.7% | 330,873.00 |
| 70472 | Hotel and Restaurants | 406,873.00 | 76,000.00 | 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 |
| 705 | Environmental Protection | 294,648,000.00 | - | 15,000,000.00 | 5.1% | 279,648,000.00 |
| 7051 | Waste Management | 294,648,000.00 | - | 15,000,000.00 | 5.1% | 279,648,000.00 |
| 70511 | Waste Management | 294,648,000.00 | - | 15,000,000.00 | 5.1% | 279,648,000.00 |
| 706 | Housing and Community Amenities | 86,095,471.00 | 14,519,065.00 | 33,905,915.00 | 39.4% | 52,189,556.00 |
| 7061 | Housing Development | 50,025,000.00 | 13,138,065.00 | 30,598,915.00 | 61.2% | 19,426,085.00 |
| 70611 | Housing Development | 50,025,000.00 | 13,138,065.00 | 30,598,915.00 | 61.2% | 19,426,085.00 |
| 7063 | Water Supply | 16,742,625.00 | 885,000.00 | 885,000.00 | 5.3% | 15,857,625.00 |
| 70631 | Water Supply | 16,742,625.00 | 885,000.00 | 885,000.00 | 5.3% | 15,857,625.00 |
| 7066 | Housing and Community Amenities N. E. C | 19,327,846.00 | 496,000.00 | 2,422,000.00 | 12.5% | 16,905,846.00 |
| 70661 | Housing and Community Amenities N. E. C | 19,327,846.00 | 496,000.00 | 2,422,000.00 | 12.5% | 16,905,846.00 |
| 707 | Health | 1,177,293,352.00 | 75,377,038.29 | 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 | 52,709,417.17 | 87,557,068.17 | 47.0% | 98,554,305.83 |
| 70732 | Specialized Hospital Services | 122,151,374.00 | 36,560,817.17 | 58,941,123.17 | 48.3% | 63,210,250.83 |
| 70734 | Nursing and Convalescent Services | 63,960,000.00 | 16,148,600.00 | 28,615,945.00 | 44.7% | 35,344,055.00 |
| 7074 | Public Health Services | 285,637,941.00 | 16,985,000.00 | 17,059,377.00 | 6.0% | 268,578,564.00 |

KOGI STATE GOVERNMENT

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 70741 | Public Health Services | 285,637,941.00 | 16,985,000.00 | 17,059,377.00 | 6.0% | 268,578,564.00 |
| 7076 | Health N. E. C | 663,982,161.00 | 5,682,621.12 | 13,047,890.37 | 2.0% | 650,934,270.63 |
| 70761 | Health N. E. C | 663,982,161.00 | 5,682,621.12 | 13,047,890.37 | 2.0% | 650,934,270.63 |
| 708 | Recreation, Culture and Religion | 1,029,033,590.00 | 62,963,573.20 | 103,398,432.63 | 10.0% | 925,635,157.37 |
| 7081 | Recreational and Sporting Services | 104,118,947.00 | 15,996,000.00 | 40,996,000.00 | 39.4% | 63,122,947.00 |
| 70811 | Recreational and Sporting Services | 104,118,947.00 | 15,996,000.00 | 40,996,000.00 | 39.4% | 63,122,947.00 |
| 7082 | Cultural Services | 201,175,189.00 | 293,000.00 | 3,793,000.00 | 1.9% | 197,382,189.00 |
| 70821 | Cultural Services | 201,175,189.00 | 293,000.00 | 3,793,000.00 | 1.9% | 197,382,189.00 |
| 7083 | Broadcasting and Publishing Services | 420,987,659.00 | 45,679,573.20 | 52,567,632.63 | 12.5% | 368,420,026.37 |
| 70831 | Broadcasting and Publishing Services | 420,987,659.00 | 45,679,573.20 | 52,567,632.63 | 12.5% | 368,420,026.37 |
| 7084 | Religious and Other Community Services | 302,751,795.00 | 995,000.00 | 6,041,800.00 | 2.0% | 296,709,995.00 |
| 70841 | Religious and Other Community Services | 302,751,795.00 | 995,000.00 | 6,041,800.00 | 2.0% | 296,709,995.00 |
| 709 | Education | 2,032,888,619.00 | 245,201,568.69 | 585,562,887.36 | 28.8% | 1,447,325,731.64 |
| 7091 | Pre-Primary and Primary Education | 38,336,632.00 | 76,344.00 | 76,344.00 | 0.2% | 38,260,288.00 |
| 70912 | Primary Education | 38,336,632.00 | 76,344.00 | 76,344.00 | 0.2% | 38,260,288.00 |
| 7092 | Secondary Education | 59,759,322.00 | 518,875.00 | 518,875.00 | 0.9% | 59,240,447.00 |
| 70921 | Junior Secondary | 16,259,751.00 | 246,000.00 | 246,000.00 | 1.5% | 16,013,751.00 |
| 70922 | Senior Secondary | 43,499,571.00 | 272,875.00 | 272,875.00 | 0.6% | 43,226,696.00 |
| 7094 | Tertiary Education | 1,608,770,426.00 | 234,502,774.69 | 556,569,163.36 | 34.6% | 1,052,201,262.64 |
| 70941 | First Stage of Tertiary Education | 180,135,566.00 | 29,186,927.60 | 50,817,937.07 | 28.2% | 129,317,628.93 |
| 70942 | Second Stage of Tertiary Education | 1,428,634,860.00 | 205,315,847.09 | 505,751,226.29 | 35.4% | 922,883,633.71 |
| 7096 | Subsidiary Services to Education | 250,737,562.00 | 10,103,575.00 | 28,368,505.00 | 11.3% | 222,369,057.00 |
| 70961 | Subsidiary Services to Education | 250,737,562.00 | 10,103,575.00 | 28,368,505.00 | 11.3% | 222,369,057.00 |
| 7098 | Education N. E. C | 75,284,677.00 | - | 30,000.00 | 0.0% | 75,254,677.00 |
| 70981 | Education N. E. C | 75,284,677.00 | - | 30,000.00 | 0.0% | 75,254,677.00 |
| 710 | Social Protection | 60,987,393.00 | 4,583,400.00 | 6,583,400.00 | 10.8% | 54,403,993.00 |
| 7107 | Social Exclusion N. E. C | 60,987,393.00 | 4,583,400.00 | 6,583,400.00 | 10.8% | 54,403,993.00 |
| 71071 | Social Exclusion N. E. C | 60,987,393.00 | 4,583,400.00 | 6,583,400.00 | 10.8% | 54,403,993.00 |

Table 13: Capital Expenditure by Function
Kogi State Government Budget Performance Report 2021 Q2 - Capital Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| - | Total Capital Expenditure | 56,498,907,544.00 | 7,688,112,010.54 | 17,112,524,716.54 | 30.3% | 39,386,382,827.46 |
| 701 | General Public Service | 5,220,284,327.00 | 150,510,300.00 | 239,295,300.00 | 4.6% | 4,980,989,027.00 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 3,570,568,055.00 | 150,510,300.00 | 239,295,300.00 | 6.7% | 3,331,272,755.00 |
| 70111 | Executive Organ and Legislative Organs | 2,947,190,055.00 | 150,310,300.00 | 239,095,300.00 | 8.1% | 2,708,094,755.00 |
| 70112 | Financial and Fiscal Affairs | 623,378,000.00 | 200,000.00 | 200,000.00 | 0.0% | 623,178,000.00 |
| 7013 | General Services | 1,649,716,272.00 | - | - | 0.0% | 1,649,716,272.00 |
| 70131 | General Personnel Services | 1,440,006,400.00 | - | - | 0.0% | 1,440,006,400.00 |
| 70133 | Other General Services | 209,709,872.00 | - | - | 0.0% | 209,709,872.00 |
| 703 | Public Order and Safety | 1,903,665,337.00 | 500,000.00 | 5,043,500.00 | 0.3% | 1,898,621,837.00 |
| 7031 | Police Services | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 70311 | State Expenditure to Support Police Services | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 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 | 500,000.00 | 5,043,500.00 | 0.3% | 1,597,621,837.00 |
| 70331 | Justice & Law Courts | 1,602,665,337.00 | 500,000.00 | 5,043,500.00 | 0.3% | 1,597,621,837.00 |
| 704 | Economic Affairs | 22,391,448,353.00 | 1,709,341,901.42 | 6,367,706,526.92 | 28.4% | 16,023,741,826.08 |
| 7041 | General Economic, Commercial and Labour Affairs | 14,019,954,353.00 | 1,652,149,839.00 | 5,756,871,444.07 | 41.1% | 8,263,082,908.93 |
| 70411 | General Economic and Commercial Affairs | 14,019,954,353.00 | 1,652,149,839.00 | 5,756,871,444.07 | 41.1% | 8,263,082,908.93 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 7,197,446,000.00 | - | 453,643,020.43 | 6.3% | 6,743,802,979.57 |
| 70421 | Agriculture | 7,197,446,000.00 | - | 453,643,020.43 | 6.3% | 6,743,802,979.57 |
| 7043 | Fuel and Energy | 408,000,000.00 | - | - | 0.0% | 408,000,000.00 |

KOGI STATE GOVERNMENT

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 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 | 57,192,062.42 | 157,192,062.42 | 25.8% | 452,807,937.58 |
| 70443 | Construction | 610,000,000.00 | 57,192,062.42 | 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 | 2,628,549,365.86 | 4,098,688,642.61 | 111.9% | 436,208,642.61 |
| 7051 | Waste Management | 3,660,480,000.00 | 2,628,549,365.86 | 4,098,688,642.61 | 112.0% | 438,208,642.61 |
| 70511 | Waste Management | 3,660,480,000.00 | 2,628,549,365.86 | 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 | 528,677,324.67 | 1,726,770,914.67 | 44.2% | 2,175,791,485.33 |
| 7061 | Housing Development | 1,243,590,400.00 | 482,271,324.67 | 780,801,662.67 | 62.8% | 462,788,737.33 |
| 70611 | Housing Development | 1,243,590,400.00 | 482,271,324.67 | 780,801,662.67 | 62.8% | 462,788,737.33 |
| 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 | 45,000,000.00 | 60,000,000.00 | 5.2% | 1,090,000,000.00 |
| 70631 | Water Supply | 1,150,000,000.00 | 45,000,000.00 | 60,000,000.00 | 5.2% | 1,090,000,000.00 |
| 7064 | Street Lighting | 120,000,000.00 | 1,406,000.00 | 721,406,000.00 | 601.2% | 601,406,000.00 |
| 70641 | Street lighting | 120,000,000.00 | 1,406,000.00 | 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 | 1,745,007,833.43 | 2,605,416,054.80 | 26.0% | 7,427,636,838.20 |
| 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 |

KOGI STATE GOVERNMENT

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---|-------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 70734 | Nursing and Convalescent Services | 163,000,000.00 | - | - | 0.0% | 163,000,000.00 |
| 7074 | Public Health Services | 9,358,628,800.00 | 1,745,007,833.43 | 2,605,416,054.80 | 27.8% | 6,753,212,745.20 |
| 70741 | Public Health Services | 9,358,628,800.00 | 1,745,007,833.43 | 2,605,416,054.80 | 27.8% | 6,753,212,745.20 |
| 7076 | Health N. E. C | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 70761 | Health N. E. C | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 708 | Recreation, Culture and Religion | 1,287,332,800.00 | - | 101,488,975.64 | 7.9% | 1,185,843,824.36 |
| 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 | - | - | 0.0% | 300,372,800.00 |
| 70831 | Broadcasting and Publishing Services | 300,372,800.00 | - | - | 0.0% | 300,372,800.00 |
| 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 | 925,525,285.16 | 1,968,114,801.90 | 25.7% | 5,679,335,777.10 |
| 7094 | Tertiary Education | 2,953,014,128.00 | 418,406,648.16 | 1,383,496,164.90 | 46.9% | 1,569,517,963.10 |
| 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 | 418,406,648.16 | 1,383,469,664.90 | 51.9% | 1,280,571,019.10 |
| 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 | 507,118,637.00 | 584,618,637.00 | 13.4% | 3,790,612,388.00 |
| 70961 | Subsidiary Services to Education | 4,375,231,025.00 | 507,118,637.00 | 584,618,637.00 | 13.4% | 3,790,612,388.00 |
| 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 | 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 | - | - | 0.0% | 450,630,855.00 |
| 7107 | Social Exclusion N. E. C | 450,630,855.00 | - | - | 0.0% | 450,630,855.00 |

KOGI STATE GOVERNMENT

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--------------------------|-----------------------------|----------------------------|--|--|--|
| 71071 | Social Exclusion N. E. C | 450,630,855.00 | - | - | 0.0% | 450,630,855.00 |

Table 14: Other Expenditure by Function

Kogi State Government Budget Performance Report 2021 Q2 - Other Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--|--------------------------------|--------------------------------|---------------------------------------|---|---|
| - | <i>Total Other Expenditure</i> | <u>1,800,000,000.00</u> | <u>4,663,657,472.05</u> | <u>5,780,953,986.83</u> | <u>321.2%</u> | <u>-</u> <u>3,980,953,986.83</u> |
| 701 | General Public Service | 1,800,000,000.00 | 4,663,657,472.05 | 5,780,953,986.83 | 321.2% | - 3,980,953,986.83 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 1,800,000,000.00 | 4,663,657,472.05 | 5,780,953,986.83 | 321.2% | - 3,980,953,986.83 |
| 70112 | Financial and Fiscal Affairs | 1,800,000,000.00 | 4,663,657,472.05 | 5,780,953,986.83 | 321.2% | - 3,980,953,986.83 |

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) -----
